

Vote: 772 Mukono Municipal Council

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Vote: 772 Mukono Municipal Council

Foreword

Ahimbisibwe Innocent

Vote: 772 Mukono Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,625,236	979,387	2,884,211
2a. Discretionary Government Transfers	1,055,283	438,845	950,103
2b. Conditional Government Transfers	7,044,810	3,372,557	6,828,108
2c. Other Government Transfers	1,046,915	537,495	1,079,055
3. Local Development Grant	280,874	140,436	300,874
4. Donor Funding		0	119,308
Total Revenues	12,053,118	5,468,720	12,161,659

Revenue Performance in 2014/15

Total Local revenue performance against the planned by the end of Q2 was 37% i.e out of the budgeted 2,625,236,000/=, 979,387,000/= had been realised by the end of Q2. The average performance was due to effective revenue mobilisation and proper record management at HLG and LLG but enumeration, Assessment and Invoicing of business was still taking place. The main sources were LST, building plans, advertisements, hotel tax, other fees and charges, tender fees, birth certificates. The Municipal intends to intensify on its operations so as to realise the revenues budgeted for through continuous crack down of illegal developers, registration and assesment of more businesses and ensuring proper record keeping for easy follow up on defaulters. Central Government transfer performance against the budgeted was 48% i.e out of the budgeted 9,427,882,000/= by the end of Q2, a total of 4,489,333,000/= had been realised. No funds had been released by the end of Q2 from Donors.

Planned Revenues for 2015/16

The Revenue forecast for the municipal for the financial year 2015/2016 is ugshs 12,161,659,000/=. This represents 0.9% increase from the municipal budget of F/Y 2014/2015. Of the budget 75% will be central Government transfers, Local revenue is estimated at Ugshs 24% and donor funding 119,308,000/=(1%), thus the biggest share of the budget will be Government transfers which will be used for operation and implementation of projects.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,616,929	679,649	1,568,770
2 Finance	472,259	205,204	513,987
3 Statutory Bodies	530,578	247,589	681,747
4 Production and Marketing	34,907	22,746	54,908
5 Health	1,110,465	612,621	1,287,029
6 Education	6,266,374	2,796,889	5,949,865
7a Roads and Engineering	1,524,744	634,154	1,478,309
7b Water	0	0	0
8 Natural Resources	198,895	57,234	285,474
9 Community Based Services	211,784	150,694	236,443
10 Planning	47,635	22,397	66,304
11 Internal Audit	38,548	15,787	38,822
Grand Total	12,053,118	5,444,965	12,161,659
Wage Rec't:	6,453,030	2,979,941	5,900,282
Non Wage Rec't:	4,818,815	2,340,668	5,271,620
Domestic Dev't	781,273	124,356	870,449
Donor Dev't	0	0	119,308

Expenditure Performance in 2014/15

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Executive Summary

By the end of Q2, the Municipal had received a total revenue of ugshs 5,468,780,000/= from the different revenue sources out of the annual budget of ugshs 12,053,118,000/= for F/Y 2014/2015 representing an annual performance of 45%. The performance is average because this is the second quarter of the financial year and this is where assesment, enumeration and invoicing of businesses is done. Local revenue out turn represent 37%, there was still poor performance in some revenue sources like; Advertisement, Business licences and Liquor licences. This is because in Q1 and Q2 that's when assessment, enumeration and invoicing of business is done and actual revenue collection of business licences, liquor takes place in Q3. However revenue mobilisation strategies like regular patrols to curb down illegal developer and up date of registers for property rates, LST and business licences have been put in place, sale of property like the Municipal grader is not yet done the process awaits board of survey report. Discretionary Government transfers represent 42%, Conditional transfers represent 48%, other Government transfers represent 51% and Local development Grant 50%. There was no donation received by end of Q2. The total amount that was spent in the quarter amounted to Ugshs 5,035,674,000/= representing 92% of the total receipts. Of the amount above, Ugshs 2,998,721,000/= (60%) was allocated to salaries. By the end of Q2 the departments had spent as follows against their annual budgets. Administration 528,651,000/= (33%), Finance 141,550,000/= (30%), Statutory 205,891,000/= (39%), Health 542,571,000/= (49%), Education 2,793,659,000/= (45%), Roads 623,234,000/= (41%), Natural resources 57,234,000/= (29%), Community 82,754,000/= (39%), Planning unit 22,397,000/= (47%), internal audit 14,987,000/= (39%). The Low performance in other sectors was due to not realising 100% of Local raised revenue to undertake planned activities however revenue mobilisation strategies like regular patrols to curb down illegal developers and update of registers for property rates, LST, and business licences have been put in place.

Planned Expenditures for 2015/16

The expenditure forecast for the municipal for the financial year 2015/2016 is ugshs 12,161,659,000/=. This represents 0.9% increase from the municipal budget of F/Y 2014/2015. Of the budget 49% will be spent on wages, Non wage is estimated at 43%, Domestic development at 7% and funding donor related activities at 1%.

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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	2,625,236	979,387	2,884,211
Local service tax	375,700	197,156	377,913
Advertisements/Billboards	44,420	15,137	48,590
Hotel tax	49,000	8,780	39,008
Inspection Fees	9,000	0	14,900
Land Fees	735,567	373,076	864,489
Liquor licences	17,093	325	17,693
Market/Gate Charges	49,627	19,180	61,992
Other Fees and Charges	154,307	74,212	145,808
Other licences	73,831	470	77,831
Park Fees	281,207	119,994	309,384
Agency Fees	13,820	0	10,020
Property related Duties/Fees	468,952	159,064	420,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,390	6,273	31,614
Rent & Rates from private entities	23,252	0	10,716
Business licences	282,570	5,720	440,221
Sale of (Produced) Government Properties/assets	10,000	0	
Animal & Crop Husbandry related levies	6,500	0	14,032
2a. Discretionary Government Transfers	1,055,283	438,845	950,103
Transfer of Urban Unconditional Grant - Wage	661,960	242,183	497,668
Urban Unconditional Grant - Non Wage	393,323	196,662	452,435
2b. Conditional Government Transfers	7,044,810	3,372,557	6,828,108
Conditional Grant to Agric. Ext Salaries	28,265	22,746	50,102
Conditional Grant to Primary Salaries	3,206,507	1,468,433	2,860,761
Conditional Grant to Community Devt Assistants Non Wage	1,073	536	1,073
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional transfers to Special Grant for PWDs	8,070	4,036	8,070
Conditional Grant to PAF monitoring	19,144	9,572	18,862
Conditional Grant to PHC - development	24,038	12,020	5,029
Conditional Grant to PHC- Non wage	23,584	14,217	84,495
Conditional Grant to PHC Salaries	731,881	354,171	678,918
Conditional Grant to Primary Education	179,424	86,968	190,268
Conditional Grant to Functional Adult Lit	4,238	2,118	4,238
Conditional Grant to Secondary Education	551,942	276,146	534,912
Conditional Grant to Secondary Salaries	1,790,347	879,304	1,778,763
Conditional Grant to SFG	280,869	140,434	273,188
Conditional Grant to Women Youth and Disability Grant	3,865	1,932	3,865
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,720	66,000	227,963
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	34,070
Conditional transfers to School Inspection Grant	19,560	9,766	27,575
Pension for Teachers		0	10,744
2c. Other Government Transfers	1,046,915	537,495	1,079,055
Roads maintenance URF	983,960	491,978	983,960
Transfer from Uganda Aids Commission		0	
Transfer Makerere University Walter Reed Project		18,781	

Vote: 772 Mukono Municipal Council

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Contribution For PLE and Mock	62,955	26,736	95,095
3. Local Development Grant	280,874	140,436	300,874
LGMSD (Former LGDP)	280,874	140,436	300,874
4. Donor Funding		0	119,308
Donor Funding		0	119,308
Total Revenues	12,053,118	5,468,720	12,161,659

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Total Local revenue performance by the end of Q2 was at 75% ie out of 1,312,622,000/= planned in the two quarters,979,387,000/= was realised.This was because of continous revenue mobilisation.The overall local revenue performance by the end of Q2 was 37% out of the annual budget of 2,625,236,000/= a total of 979,387,000/= was realised.

(ii) Central Government Transfers

By the end of Q2, The Municipal had received Central Government transfers amounting to 4,489,333,000/= out of 4,682,474,000/= which was planned in that quarter representing 96% of the planned Government transfers.By the end of Q2 of the total receipts,Discretionary Government transfers 438,845,000/= (10%),Conditional Government transfers 3,372,557,000/= (75%),Other Government transfers 537,491,000/= (12%) and Local development grant 140,436,000/= (3%)

(iii) Donor Funding

The Municipality received 18,781,000 from Makerere University Walter Reed Project in Q2.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenue revenue forecast for F/Y 2015/2016 is 2,884,211,000/= representing 10% increament from the previous budget for F/Y 2014/2015.This is because of the valuation exercise which was carried out and the rate at which people are building houses in the municipal anticipating better performance in landfees and property ratesThe 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 9,158,140,000/=.The central Government transfers estimate is 75% of the overall Municipal budget forecast for the municipal for F/Y 2015/2016. This means that the municipal will mainly rely on the central Government transfers for its operations and project execution and implementation.

(iii) Donor Funding

The Municipality expects to get 119,308,000/= from Makerere University Walter Reed Project to fund HIV Related Activities. This contributes 1% of the Municipal Budget.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,431,738	513,253	1,290,421
Urban Unconditional Grant - Non Wage	168,094	54,594	178,205
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to PAF monitoring	5,786	2,892	5,503
Multi-Sectoral Transfers to LLGs	482,505	214,316	670,348
Transfer of Urban Unconditional Grant - Wage	368,566	100,482	177,665
Locally Raised Revenues	376,787	125,969	228,700
<i>Development Revenues</i>	185,191	25,445	278,349
Urban Unconditional Grant - Non Wage		0	49,000
LGMSD (Former LGDP)	28,091	9,516	32,087
Locally Raised Revenues	68,250	4,000	117,000
Multi-Sectoral Transfers to LLGs	88,850	11,929	80,261
Total Revenues	1,616,929	538,698	1,568,770
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,431,738	786,775	1,290,421
Wage	368,566	149,662	177,665
Non Wage	1,063,172	637,113	1,112,756
<i>Development Expenditure</i>	185,191	28,127	278,349
Domestic Development	185,191	28,127	278,349
Donor Development	0	0	0
Total Expenditure	1,616,929	814,901	1,568,770

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Administration will receive Shs. 1,568,770,000 in the Financial year 2015/2016 indicating a 3% reduction in the budget compared to the previous FY 2014/2015. The reduction was a result of a fall in the local revenue share extended to the department and the reduction in wages. Salaries will take 11% of the budget, Non wage 71% and development 8% respectively.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	11	4	11
No. of administrative buildings constructed		0	1
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased		0	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
Function Cost (UShs '000)	1,616,929	679,649	1,568,770
Cost of Workplan (UShs '000):	1,616,929	679,649	1,568,770

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Workplan 1a: Administration

Planned Outputs for 2015/16

The major Output in 2015/2016 will be Monitoring and Supervising all departments and the two divisions for strengthening efficiency, effectiveness economic delivery of services of the projects tht make contribution to social economic development e.g CDD, Health, Wealth creation Roads, UPE and USE,rolling over the capacity building plan, induction of newly recrited staff , LED and training new councillors on rules of procedure.

(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. Limited Office Space

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

2. Inadequate staff

Some of the posts are not filled in the department.

3. Skills Gap.

Inadequate funds from central Government to fund capacity building.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/062	MULOBOLE DAVID	Askari	U8L	206,321	2,475,852
MMC/012	BBAALE PETER	Assistant Law Enforceme	U8U	205,978	2,471,736
MMC/033	KISALE MOSES	Assistant Law Enforceme	U8U	218,197	2,618,364
MMC/007	KAKEMBO DENIS	Town Agent	U7U	416,617	4,999,404
MMC/087	NANDAULA JANE	Town Agent	U7U	396,990	4,763,880
MMC/025	KWEHANGANA EMMAN	Town Agent	U7U	340,601	4,087,212
MMC/086	GUMA SAMUEL	Town Agent	U7U	396,990	4,763,880
MMC/010	TWESIGYE ANDREW	Law Enforcement Officer	U7U	398,074	4,776,888
MMC/031	KALIBBALA EDITH	Pool Stenographer	U6U	468,300	5,619,600
MMC/095	SEMYALO ISMAIL	Principal Assistant Town	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					51,652,536

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
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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/024	OBBO JOHN OLWENY	Askari	U8L	202,521	2,430,252
MMC/027	BAYO NICKSON	Askari	U8L	205,978	2,471,736
MMC/026	MANGHANDE DAVID M	Askari	U8L	202,521	2,430,252
MMC/065	KIWANUKA BEN	Askari	U8L	202,521	2,430,252
MMC/120	ZOMBEIRE EDITH	Office Attendant	U8U	209,859	2,518,308
MMC/047	MAGALA JOHN GRACE	Driver	U8U	228,624	2,743,488
MMC/017	KAYONGO MUTUMBA	Assistant Law Enforceme	U8U	215,822	2,589,864
MMC/063	BABIRYE ANNET	Office Attendant	U8U	227,504	2,730,048
MMC/114	NAMUTEBI HAMIDA	Assistant Law Enforceme	U8U	209,859	2,518,308
MMC/011	TALENGA NATHAN	Assistant Law Enforceme	U8U	198,793	2,385,516
MMC/014	WAKAABU SENDEGEYA	Assistant Law Enforceme	U8U	218,197	2,618,364
MMC/118	MUYANJA JOHN	Driver	U8U	209,859	2,518,308
MMC/064	ZINDA ISAAC	Driver	U8U	228,624	2,743,488
MMC/115	ISABIRYE DENIS	Assistant Law Enforceme	U8U	209,859	2,518,308
MMC/119	NANKYA ROBINAH	Assistant Law Enforceme	U8U	209,859	2,518,308
MMC/029	SSENKOOTO CHRIZETO	Office Attendant	U8U	237,358	2,848,296
MMC/121	SEGUYA STEVEN	Driver	U8U	209,859	2,518,308
MMC/016	SSEMANDA JACKSON	Assistant Law Enforceme	U8U	218,179	2,618,148
MMC/111	NASSIMBWA CAROLINE	Office Attendant	U8U	209,859	2,518,308
MMC/112	NDAWULA SHABAN	Office Attendant	U8U	209,859	2,518,308
MMC/117	SSEBAGALA TADEO	Driver	U8U	209,859	2,518,308
MMC/120	MWANJE GEOFFREY	Driver	U8U	209,859	2,518,308
MMC/089	KASULE NJUKI	Town Agent	U7U	396,990	4,763,880
MMC/009	KAFEERO DAVIS BAANA	Town Agent	U7U	416,617	4,999,404
MMC/015	KAYAGA ROBINAH	Office Typist	U7U	335,162	4,021,944
MMC/008	NALUWU SAUDAH	Town Agent	U7U	435,421	5,225,052
MMC/023	SEMPEBWA ROBERT	Town Agent	U7U	377,781	4,533,372
MMC/116	WANANI TONNY GERAL	Law Enforcement Officer	U7U	386,972	4,643,664
MMC/085	KIGGUNDU ANNET	Pool Stenographer	U6U	462,852	5,554,224
MMC/004	NSIMBI JAMES OWOR	Senior Enforcement Offi	U6U	462,852	5,554,224
MMC/113	GIIBWA PROSCOVIA	Pool Stenographer	U6U	386,972	4,643,664
MMC/006	NAJJUMA PROSSY	Records Officer	U4L	672,792	8,073,504

Vote: 772 Mukono Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/005	NAKALEMA JESSICA	Personal Secretary	U4L	644,785	7,737,420
MMC/092	LUBULWA CHARLES	Senior Assistant Town Cl	U3L	1,035,615	12,427,380
MMC/099	NAKAFU TONI VIOLET	Senior Human Resource	U3L	943,639	11,323,668
MMC/001	NANYONGA ALEX SERU	Deputy Town Clerk	U2L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					160,935,792
Total Annual Gross Salary (Ushs) - Administration					212,588,328

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,459	145,740	507,322
Locally Raised Revenues	76,058	24,125	96,941
Urban Unconditional Grant - Non Wage	30,119	2,675	30,119
Transfer of Urban Unconditional Grant - Wage	119,191	58,366	121,422
Multi-Sectoral Transfers to LLGs	237,091	60,574	258,840
<i>Development Revenues</i>	9,800	0	6,665
LGMSD (Former LGDP)		0	2,513
Multi-Sectoral Transfers to LLGs	9,800	0	4,152
Total Revenues	472,259	145,740	513,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	462,459	244,890	507,322
Wage	119,191	88,295	121,422
Non Wage	343,268	156,595	385,900
<i>Development Expenditure</i>	9,800	1,286	6,665
Domestic Development	9,800	1,286	6,665
Donor Development	0	0	0
Total Expenditure	472,259	246,176	513,987

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 513,987,000/= for the F/Y 2015/2016 from the different revenue sources indicating an increment of 8% from the previous FY 2014/2015. This is because the share of local revenue pushed to the department was increased to facilitate local revenue enhancement plans. Salaries will take 23%, Nonwage will take (75%) and development will take (2%).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/04/2014	15/03/2016
Date for submitting annual LG final accounts to Auditor General	20/8/2014	20/08/2014	31/8/2015
Date for submitting the Annual Performance Report	9/8/2014	9/8/2014	9/8/2016
Value of LG service tax collection	4350	5000	4350
Value of Hotel Tax Collected	93	31	93
Value of Other Local Revenue Collections	90	61	90
Date of Approval of the Annual Workplan to the Council	15/03/2014	15/03/2014	15/2/2016
Function Cost (UShs '000)	472,259	205,204	513,987
Cost of Workplan (UShs '000):	472,259	205,204	513,987

Planned Outputs for 2015/16

Production of financial statements, realistic budget and plan, proper accountability of public resources in accordance to LGAFR 2007, Facilitation of Local revenue enhancement plan preparation and implementation for 2015/2016 and Local Revenue collection control and management.

(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. 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	416,617	4,999,404
MMC/030	NAKANWAGI JANE	Senior Accounts Assistan	U5U	479,759	5,757,108
MMC/022	KAWEESI NANNYONDO	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC/040	WANYAMA WILSON	Treasurer	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					28,457,040

Subcounty / Town Council / Municipal Division : Mukono Central Division

Vote: 772 Mukono Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/028	OCHANYA GRACE	Stores Assistant	U7U	335,162	4,021,944
MMC/041	NAKALEMA ALICE	Senior Accounts Assistan	U5U	472,079	5,664,948
MMC/036	MABWA REBECCA HOPE	Senior Accounts Assistan	U5U	503,172	6,038,064
MMC/038	KYAMBADDE RONALD	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC/037	KADAMA GEOFFREY	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC/039	ZAWEDDE FLORENCE	Senior Accounts Assistan	U5U	479,759	5,757,108
MMC/088	BIRIMUMAASO RACHEA	Accountant	U4U	798,667	9,584,004
MMC/035	SSERWANGA EMMANUE	Treasurer	U4U	799,323	9,591,876
MMC/083	NKAMBWE NELFRED	Senior Accountant	U3U	1,046,396	12,556,752
MMC/034	KIBIRIGE BADRU	Senior Accountant	U3U	1,046,396	12,556,752
MMC/032	KAVUMA LUGUDDE STE	Principal Treasurer	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					92,964,984
Total Annual Gross Salary (Ushs) - Finance					121,422,024

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	530,578	220,994	692,491
Conditional transfers to Councillors allowances and E:	102,720	66,000	227,963
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	34,070
Multi-Sectoral Transfers to LLGs	175,600	70,599	190,783
Pension for Teachers		0	21,488
Locally Raised Revenues	212,975	75,237	212,975
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	530,578	220,994	692,491
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,578	301,662	681,747
Wage	34,070	19,656	34,070
Non Wage	496,508	282,006	647,677
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530,578	301,662	681,747

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

The sector plans to receive shs. 681,747,000 in the Financial Year 2015/2016 from the different revenue sources indicating an increment of 28% from the previous financial year 2014/2015. The increase is a result of enhancing the IPF for Ex gratia and gratuity for political leaders and the Pension for Teachers captured here. Salaries are taking 5% of the budget and non wage recurrent 95% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	530,578	247,589	681,747
Cost of Workplan (UShs '000):	530,578	247,589	681,747

Planned Outputs for 2015/16

Convene council and standing committee meetings, facilitate contracts committee and procurement unit to prepare and submit procurement plan, conduct evaluations.

(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. Limited service delivery

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/POL/04	MUKASA ERISA NKOYO	Municipal Division Chair	POLITIC	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/097	BUGUMA AGGREY KAL	Senior Procurement Offic	U3U	1,024,341	12,292,092

Vote: 772 Mukono Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/POL/02	NAKIGUDDE HAMIAT	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
MMC/POL/01	MUYANJA SSENYONGA	Municipal Mayor	POLITIC	1,040,000	12,480,000
MMC/POL/03	KAKEMBO MANSUR JA	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					34,756,092
Total Annual Gross Salary (Ushs) - Statutory Bodies					38,500,092

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,907	22,746	54,908
Conditional Grant to Agric. Ext Salaries	28,265	22,746	50,102
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,642	0	2,806
Total Revenues	34,907	22,746	54,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,907	34,047	54,908
Wage	28,265	34,047	50,102
Non Wage	6,642	0	4,806
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,907	34,047	54,908

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 54,908,000 in the Financial Year 2015/2016 reflecting an increase of 57% from the budget of the previous FY 2014/2015 and this is as a result of increase in the IPF for salaries for Agric Extension workers. Salaries will take 91% of the budget and non wage 9% mainly for Vermin and Vector control.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	9		9
Number of anti vermin operations executed quarterly	80		80
<i>Function Cost (UShs '000)</i>	34,907	22,746	54,908
Cost of Workplan (UShs '000):	34,907	22,746	54,908

Vote: 772 Mukono Municipal Council

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

500 pets vaccinated, 500 stray dogs killed, 200 heads of cattle vaccinated, streamlined slaughter and monitoring of Operation Wealth Creation activities.

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

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

1. Inadequate office space.

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

2. Inadequate funding

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/102	NANSUKUSA MARGARE	Assistant Agricultural Of	U5Sc	724,158	8,689,896
11143	KIWANUKA NOAH	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					22,822,152

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/101	NKUGWA CHARLES	Assistant Agricultural Of	U5Sc	711,564	8,538,768
11147	KAAYA HARUNA	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					22,671,024
Total Annual Gross Salary (Ushs) - Production and Marketing					45,493,176

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 772 Mukono Municipal Council

Workplan 5: Health

<i>Recurrent Revenues</i>	1,011,711	532,593	1,085,716
Multi-Sectoral Transfers to LLGs	204,509	134,204	270,565
Conditional Grant to PHC- Non wage	23,584	14,217	84,495
Conditional Grant to PHC Salaries	731,881	354,171	678,918
Urban Unconditional Grant - Non Wage	9,252	2,000	9,252
Locally Raised Revenues	42,485	9,221	42,485
Other Transfers from Central Government		18,781	
<i>Development Revenues</i>	98,754	21,561	201,314
Conditional Grant to PHC - development	24,038	12,020	5,029
Donor Funding		0	119,308
LGMSD (Former LGDP)	74,716	0	74,871
Multi-Sectoral Transfers to LLGs		9,542	2,106
Total Revenues	1,110,465	554,155	1,287,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,011,711	811,740	1,085,716
Wage	731,881	533,068	678,918
Non Wage	279,830	278,671	406,798
<i>Development Expenditure</i>	98,754	61,026	201,314
Domestic Development	98,754	61,026	82,006
Donor Development	0	0	119,308
Total Expenditure	1,110,465	872,766	1,287,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 1,287,029,000 in the Financial year 2015/2016 showing an increment of 15% from the FY 2014/2015. The increase is as result of expected funds from MUWRP in form of Donor funds to facilitated AIDS related activities and increase in the IPF for PHC Non wage . Salaries will take 53% of the budget, Non wage 31% and development 16%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	80	80	80
Value of essential medicines and health supplies delivered to health facilities by NMS		62958318	
No. of children immunized with Pentavalent vaccine	8000	5241	8000
No of staff houses constructed		0	3
No of maternity wards constructed	1	1	1
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	79000	57236	79000
Number of inpatients that visited the Govt. health facilities.	6750	5641	6750
No. and proportion of deliveries conducted in the Govt. health facilities	5300	4436	5300
%age of approved posts filled with qualified health workers	77	77	77
Function Cost (UShs '000)	1,110,465	612,621	1,287,029
Cost of Workplan (UShs '000):	1,110,465	612,621	1,287,029

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Planned Outputs for 2015/16

Phase II Construction of a 20 bed maternity ward at Mukono Health Centre IV, Towncleaning and garbage collection, Treeplanting and beautification of the town, HIV/AIDS mainstreaming, Inspection of premises, health centres and schools, Immunisation, treatment and prevention of diseases, Health supplies and medicine supplied by NMS and Upkeep and Maintenance of the Five health Centres.

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

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

1. Inadequate 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

Cost Centre : Goma Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12855	Rachel Namayanja	Nursing Assistant	U8U	322,657	3,871,884
PER/12689	Edith Nakiberu	Nursing Assistant	U8U	299,859	3,598,308
PER/1313	Topister Nakawala	Enrolled Midwife	U7U	557,633	6,691,596
PER/12314	Esther Nalwoga Mirembe	Enrolled Nurse	U7U	565,427	6,785,124
PER/1317	Susan Mbatudde	Enrolled Nurse	U7U	557,633	6,691,596
PER/12856	Noeline Tenywa	Enrolled Midwife	U7U	557,633	6,691,596
PER/10811	Josephine Kintu	Enrolled Midwife	U7U	564,243	6,770,916
PER/12342	Rosette Kaweesi	Records Assistant	U7U	522,256	6,267,072
PER/752	Josephine Namubiru	Laboratory Technician	U5Sc	937,360	11,248,320
PER/1320	Patience Ashaba Okidi	Health Inspector	U5Sc	898,337	10,780,044
PER/12320	Elizabeth Mirembe	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
PER/1303	Henry Mugerwa	Health Inspector	U5Sc	1,177,199	14,126,388
Total Annual Gross Salary (Ushs)					94,771,164

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Nantabulirwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12788	Jackbeth Basemera	Nursing Assistant	U8U	299,859	3,598,308
PER/10802	Salaama Namaganda	Nursing Assistant	U8U	314,066	3,768,792
PER/633	Norah Namutebi	Enrolled Nurse	U7U	599,305	7,191,660
PER/12504	Christine Nalugya	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/12741	Dorothy Nakitende	Nursing Assistant	U8U	322,657	3,871,884
PER/284	Jane Nalumansi	Nursing Assistant	U8U	322,657	3,871,884
PER/12509	Fredrick Ssebina Kiiza	Nursing Assistant	U8U	299,859	3,598,308
PER/1306	Bitijuma Namubiru	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,033,672

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
PER/10580	Anthony Kkonde	Principal Medical Officer	U2Sc	3,680,531	44,166,372
Total Annual Gross Salary (Ushs)					44,166,372

Cost Centre : Kyungu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/1322	Joyce Namubiru	Nursing Assistant	U8U	314,066	3,768,792
PER/1314	Rachel Namara	Health Assistant	U7U	557,633	6,691,596
PER/12945	Alex Niyonshima	Enrolled Nurse	U7U	557,633	6,691,596
PER/10581	Ruth Peace Kaweesa	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					28,400,304

Cost Centre : Mukono Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/13075	James Kakaire	Askari	U8L	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	Chrizostom Okoit	Askari	U8L	277,660	3,331,920
PER/12576	Huudu Musoke	Nursing Assistant	U8U	299,859	3,598,308
PER/615	Esther K. Mbambu	Nursing Assistant	U8U	232,657	2,791,884
PER/1325	Annet Nantume	Nursing Assistant	U8U	327,069	3,924,828
PER/1324	James Mpagi	Nursing Assistant	U8U	299,859	3,598,308
PER/1366	Rose Nakakande	Nursing Assistant	U8U	322,657	3,871,884
PER/305	Latisia Nakitto	Nursing Assistant	U8U	390,934	4,691,208
PER/055	Agnes Semakula	Nursing Assistant	U8U	318,316	3,819,792
PER/12661	Jessica Zalwango	Enrolled Midwife	U7U	519,998	6,239,976
PER/12303	Miriam Byakuleka Kaggwa	Enrolled Nurse	U7U	577,257	6,927,084
PER/922	Daniel Sempijja	Medical Records Assista	U7U	460,868	5,530,416
PER/12977	Betty Odaru Oyuga	Enrolled Midwife	U7U	564,243	6,770,916
PER/1321	Lydia Nyomera	Enrolled Midwife	U7U	560,730	6,728,760
PER/12185	Patrick Kaggwa	Records Assistant	U7U	460,868	5,530,416
PER/1301	Isaac Kaise	Laboratory Assistant	U7U	557,633	6,691,596
PER/1309	Fred Wandeme	Accounts Assistant	U7U	522,256	6,267,072
PER/12849	Olivia Naluyenge	Enrolled Nurse	U7U	557,633	6,691,596
PER/12685	Sylvia Kawala	Enrolled Midwife	U7U	557,633	6,691,596
PER/1307	Caroline Namwanga	Enrolled Nurse	U7U	557,633	6,691,596
PER/1305	Jackie Nabayinda Ssali	Enrolled Nurse	U7U	491,633	5,899,596
PER/12180	Aloysius Kitamirike	Laboratory Assistant	U7U	491,633	5,899,596
PER/12107	Eva Namulwany	Office Typist	U7U	471,240	5,654,880
PER/052	Livingstone Mulindwa	Health Assistant	U7U	565,427	6,785,124
PER/12926	Harriet Mukyala	Enrolled Midwife	U7U	557,633	6,691,596
PER/1319	Samuel Kaswari	Enrolled Nurse	U7U	557,633	6,691,596
PER/1318	Rita Nakandi	Enrolled Nurse	U7U	557,633	6,691,596
PER/13162	Johnson Mbambu	Health Information Assist	U7U	416,255	4,995,060
PER/782	Charles Babalanda	Theatre Assistant	U6U	623,409	7,480,908
PER/12812	Teddy Namuddu	Theatre Assistant	U6U	623,409	7,480,908
PER/13359	Betty Nabatte	Vector Control Officer	U5Sc	898,337	10,780,044
PER/12507	Norah Nakimuli	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
PER/10613	Proscovia Ssebagala	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044

Vote: 772 Mukono Municipal Council

Workplan 5: Health

Cost Centre : Mukono Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PER/12117	Alex Namaala Lwasa	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
PER/12220	Mary Namutamba	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
PER/10608	Joy Nsamba	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
PER/13347	Ssanyu Hanifah	Assistant Health Educat	U5Sc	898,337	10,780,044
PER/1304	Musoke Lameck	Anaesthetic Officer	U5Sc	898,337	10,780,044
PER/1316	Sylvia Nassuna	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
PER/12500	Dennis Mugisha Nziiza	Public Health Dental Offi	U5Sc	937,360	11,248,320
PER/051	Josephine Mbabazi	Health Inspector	U5Sc	898,337	10,780,044
PER/10611	Annette Kazibwe	Ophthalmic Clinical Offi	U5Sc	1,321,283	15,855,396
PER/1302	Consolate Kemigisa	Clinical Officer	U5Sc	898,337	10,780,044
PER1323	Christine Awino	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
PER/1315	Anne Grace Amutos	Dispenser	U5Sc	898,337	10,780,044
PER/12826	Ronald Bbuye	Clinical Officer	U5Sc	911,088	10,933,056
PER/12716	David Serunjogi	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
PER/12920	Christopher Bingi	Medical Officer	U4Sc	2,796,477	33,557,724
PER/579	Tezirah Ssebagala	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
PER/10585	Samson Nabuka Namakola	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
PER/1310	Daniel Ssegirinya	Medical Officer	U4Sc	2,734,008	32,808,096
PER/10677	Moses Byekwaso	TB/Leprosy Supervisor	U4U	484,757	5,817,084
PER/10595	Geoffrey Robert Kasirye	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					501,774,588
Total Annual Gross Salary (Ushs) - Health					708,396,456

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,913,140	2,799,001	5,606,724
Urban Unconditional Grant - Non Wage	12,796	12,180	12,796
Conditional transfers to School Inspection Grant	19,560	9,766	27,575
Conditional Grant to Secondary Salaries	1,790,347	879,304	1,778,763
Conditional Grant to Secondary Education	551,942	276,146	534,912
Locally Raised Revenues	17,348	12,736	38,472
Multi-Sectoral Transfers to LLGs	28,750	5,689	25,573

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Other Transfers from Central Government	62,955	26,736	95,095
Transfer of Urban Unconditional Grant - Wage	43,511	21,043	42,509
Conditional Grant to Primary Education	179,424	86,968	190,268
Conditional Grant to Primary Salaries	3,206,507	1,468,433	2,860,761
<i>Development Revenues</i>	<i>353,234</i>	<i>144,391</i>	<i>343,141</i>
Conditional Grant to SFG	280,869	140,434	273,188
Multi-Sectoral Transfers to LLGs	72,365	3,957	69,953
Total Revenues	6,266,374	2,943,392	5,949,865

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>5,913,140</i>	<i>4,190,558</i>	<i>5,606,724</i>
Wage	5,040,365	3,580,842	4,682,033
Non Wage	872,775	609,716	924,691
<i>Development Expenditure</i>	<i>353,234</i>	<i>111,917</i>	<i>343,141</i>
Domestic Development	353,234	111,917	343,141
Donor Development	0	0	0
Total Expenditure	6,266,374	4,302,475	5,949,865

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 5,949,865,000 in the FY 2015/2016 showing a reduction of 5% from the budget of the previous FY 2014/2015. The reduction is as a result of a fall in the IPFs for Primary and Secondary salaries. Salaries will take 77% of the budget, development will take 5% and non wage recurrent 16% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	507	507	507
No. of qualified primary teachers	507	507	507
No. of pupils enrolled in UPE	17893	17893	17893
No. of student drop-outs	175	84	175
No. of Students passing in grade one	1200	1562	1200
No. of pupils sitting PLE	4600	4570	4600
No. of classrooms constructed in UPE	6	4	2
No. of latrine stances constructed	10	0	8
No. of teacher houses constructed	3	3	6
Function Cost (UShs '000)	3,894,524	1,624,673	3,598,652
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	193	193	193
No. of students passing O level	880	880	880
No. of students sitting O level	980	980	980
No. of students enrolled in USE	3795	3795	3795
Function Cost (UShs '000)	2,342,289	1,155,450	2,313,639
Function: 0784 Education & Sports Management and Inspection			

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	50	195	200
No. of secondary schools inspected in quarter	10	28	10
No. of tertiary institutions inspected in quarter	0	9	0
No. of inspection reports provided to Council	4	3	4
<i>Function Cost (US\$ '000)</i>	<i>29,560</i>	<i>16,766</i>	<i>37,574</i>
Cost of Workplan (US\$ '000):	6,266,374	2,796,889	5,949,865

Planned Outputs for 2015/16

Construction of 3 staff units with a three stance pit latrine at Mother Kevin P/S, Construction 3 staff units with a three stance pit latrine at Joggo P/S, Construction of a 5 stance pit latrine and urinal at Takajunge P/S and Phase II construction of Teacher quarters at Sekiboobo P/S, procurement of office furniture for Nsambwe C/U p/s and St. Peter's Nantabulirwa Primary schools, Inspection of schools, Promotion of Co-curricular activities and training teachers and school managers.

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

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

1. Lack of departmental vehicle.

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

2. Inadequate inspection of schools.

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Bajjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/308	Harriet Buzanyo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/380	Florence Komugisa	Education Assistant	U7U	487,882	5,854,584
MMC/EDP/384	Ann Margret Omayo	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/382	Sarah Naikoba	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/006	Sarah Nabirye	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/381	Alice Nagujja	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/383	Sarah Najjingo	Education Assistant	U7U	408,135	4,897,620

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bajjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/385	Juliet Ajambo	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/376	Monica Tumusiime	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,806,288

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/082	NASSOLO FARIDAH	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Cost Centre : Jinja Misindye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/331	Allen Nabawanuka	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/329	Caroline Nansubuga	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/334	Naome Nakkazi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/333	Dorothy Namusisi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/336	Ellen Kintu	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/337	Molly Akullu	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/330	Hudson Kiyemba	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/335	Jane Namubiru	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/072	Christopher Kibanga	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
MMC/EDP/104	Joy Kuteesa Kanya Jingo	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					60,805,428

Cost Centre : Joggo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/025	Emmanuel Musoke	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/021	Oliver Nakazzi	Education Assistant	U7U	408,000	4,896,000
MMC/EDP/024	Rose Kimmula	Education Assistant	U7U	408,000	4,896,000
MMC/EDP/026	Harriet Nankoola	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/023	Christine Seruwagi	Education Assistant	U7U	408,000	4,896,000
MMC/EDP/020	Angella Nalwanga	Education Assistant	U7U	408,000	4,896,000
MMC/EDP/022	Edith Akumu	Education Assistant	U7U	408,000	4,896,000

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Joggo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/019	Emmanuel Luwaga	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,010,304

Cost Centre : Kirowooza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/390	Patrick Abong	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/389	Florence Nankya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/392	Sarah Mafabi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/079	Sarah Nkabi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/396	Michael Lumala	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/391	Dorcus Nabawanda	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/395	Harriet Simbwa	Education Assistant	U7U	413,116	4,957,392
MMC/EDP/388	Joyce Nampewo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/394	Harriet Robinah Namajja	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/393	Catherine Apio	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/387	Geofrey Kasule	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/386	Proscovia Nakawunde	Head Teacher (Primary)	U4L	882,692	10,592,304
Total Annual Gross Salary (Ushs)					69,220,860

Cost Centre : Kiwanga C/U Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/340	Night Charity	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/342	Esther Nabweteme	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/345	Solomy Nakabugo	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/346	Beatrice Ajambo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/344	Annet Nandutu	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/341	Sarah Kanene	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/073	Ruth Lubanga Kakaire	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/002	Oscar John Wabomba	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/146	Misearch Mutesasira	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
MMC/EDP/497	Nantongo Loy Wamala	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,813,760

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Kiwanga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/432	Jamida Nabirye	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/428	Dorah Nasike	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/440	Zaam Namayengo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/244	Rebecca Akuwulira	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/069	Syliver Gawona	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/435	Agnes Mwangale	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/431	Halima Modo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/436	Yunusu Kayondo	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/438	Sanyu F Nabbumba	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/427	Joy Nabugyere	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/433	Lorna Nambula	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/437	Joyce Nankya	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/430	Godfrey Menya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/424	Immaculate Najjuma	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
MMC/EDP/425	Sophie Nassimbwa Sebuliba	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
MMC/EDP/423	Hussein Semujju	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					91,713,852

Cost Centre : Kiwango UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/407	Nalule Salima	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/402	Bukenya Alice	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/408	Abangi Rose	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/400	Egesa Joseph	Education Assistant	U7U	457,685	5,492,220
MMC/EDP/403	Nakawungu Robinah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/404	Nagwovuma Milly	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/409	Nabweteme Jalia	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/405	Nakakande Amina	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/401	Namulembwa Vicent	Education Assistant	U7U	417,639	5,011,668
MMC/EDP/399	Lamunu Margaret	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/398	Nantege Nuulu	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/054	Mulindwa Sauya Nakasi	Deputy Head Teacher (Pr	U5U	703,415	8,440,980

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Workplan 6: Education

Cost Centre : Kiwango UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/397	Mayi Kiggundu Nakitto	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					76,842,192

Cost Centre : Kyesereka C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/	NORAH NABULYA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/325	JOHN SSERWADDA	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/318	CHARLES DIIRA	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/326	PAUL LUTALO	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/323	SARAH NAMUSOKE	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/319	TEDDY ANNA AKWARE	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/320	MARY NAKANJAKO	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/321	GERALD KYAKULAGA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/327	IMMACULATE BUKIRW	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/324	ZAIDI KASULE	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/316	BETTY ACIO OKONYE	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					62,946,144

Cost Centre : Misindye C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/300	ODONGO FILDERMARY	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/274	KAWAGA ABBY JIMMY	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/301	SEMUJU SARAH DOREE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/297	NAKAYIZA SARAH	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/299	NASSOZI HARRIET	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/416	KISIRA GERALD	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/296	NAMBALIRWA SYLVIA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/302	MBABAZI DAMALIE KA	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/294	NAKAFFEERO ALLEN	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/298	NAMUSISI JANE	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/105	ISIAGI RICHARD MILTO	Deputy Head Teacher (Pr	U5U	780,194	9,362,328
MMC/EDP/292	ADYERO POLINE	Deputy Head Teacher (Pr	U5U	467,685	5,612,220

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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/291	SSEBBAGGALA CHRIST	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
MMC/EDP/293	KABWAZIKA JANE	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					85,216,956

Cost Centre : Mother Kevin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/196	Sarah Nabwiire	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/	Norah Birabwa	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/201	Betty Kia	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/200	Annet Nabatanzi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/199	Lawrence Ssemata	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/197	Teddy Nabukenya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/194	Irene Namakoye	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/193	Betty Nalunkuuma	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/192	Stanslas Mugwanya	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/191	Samuel Odok	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/198	Mariam Nassamba	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/189	Steven Magoola	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/190	Jocelyn Namutosi	Senior Education Assista	U6L	487,882	5,854,584
MMC/EDP/195	Vicent Musiira	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/188	Francis Mugooda	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
MMC/EDP/187	Joseph Buyondo	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					95,131,176

Cost Centre : Nakagere Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/056	Ayub Mbadhi	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/060	Ruth Namugambwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/064	Haawah Kitaka	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/058	Mukaddasi Okujo	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/057	James Mutumba	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/063	Harriet Nassiwa	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Nakagere Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/062	Hassan Ssekweyama	Education Assistant	U7U	418,000	5,016,000
MMC/EDP/059	Hajarah Kire	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/061	Madiina Bukirwa	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/055	Proscovia Namayanja	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
MMC/EDP/053	Abubaker Kiggundu	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					63,782,784

Cost Centre : Namilyango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/2	Kakembo Peterson	Laboratory assistant	U7U	369,419	4,433,028
ADM/239/306/3	Tamale Samuel Bruce	Librarian	U5L	361,866	4,342,392
UTS/B/643	Bazibu G. Peter	Caterer	U5L	447,080	5,364,960
ADM/239/306/1	Namusisi Immaculate	Senior accounts assistant	U5U	555,564	6,666,768
UTS/O/5185	Ogwang Bosco Anthony	Education officer	U4L	896,598	10,759,176
UTS/S/3973	Sebbi Sophia Ahamed	Education officer	U4L	766,589	9,199,068
UTS/O/4789	Ralph Ochieng	Education officer	U4L	798,535	9,582,420
UTS/M/4992	Mbabazi Anne Birungi (sr.)	Education officer	U4L	798,535	9,582,420
UTS/A/11047	Apuatum George	Education officer	U4L	826,550	9,918,600
UTS/N/1904	Nambafu Robert	Education officer	U4L	598,822	7,185,864
UTS/B/6684	Bakaita Samuel	Education officer	U4L	709,744	8,516,928
UTS/N/13140	Nabaggala Prossy	Education officer	U4L	700,306	8,403,672
UTS/O/3560	Okoth Ogola Annette	Education officer	U4L	723,868	8,686,416
UTS/K/5074	David Kwesiga	Education officer	U4L	798,535	9,582,420
UTS/N/3470	Ngabirano Penninah	Education officer	U4L	700,000	8,400,000
UTS/Z/169	Zziwa Charles	Education officer	U4L	798,535	9,582,420
UTS/N/5003	Namanda Ivan	Education officer	U4L	879,142	10,549,704
UTS/A/2972	Akware Beatrice	Education officer	U4L	648,990	7,787,880
UTS/K/2771	kinataama john	Education officer	U4L	598,822	7,185,864
UTS/N/3417	Namirembe Jacent	Education officer	U4L	780,193	9,362,316
UTS/N/3004	Nakakaawa Prossy	Education officer	U4L	798,535	9,582,420
UTS/A/2893	Achoroi Patrick	Education officer	U4L	798,535	9,582,420
UTS/N/16076	Nsereko Nickson	Education officer	U4L	745,984	8,951,808

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Workplan 6: Education

Cost Centre : Namilyango College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9005	Muwanga David	Education officer	U4L	798,535	9,582,420
UTS/O/6569	Omara Charles David	Education officer	U4L	700,306	8,403,672
UTS/J/148	Jalameso Sebastian	Education officer	U4L	794,074	9,528,888
UTS/O/2343	Ongom John Aballo	Education officer	U4L	798,535	9,582,420
UTS/K/5955	Kityo Remigius	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/W/1842	Wekirira Robert	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/M/3067	Mutambi Milton	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/N/4107	Nemigisha Leonidah	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/10913	Kyagaba Godfrey	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/3064	Odipio Richard Duruka	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/E/1781	Musinguzi Yatuwa Elijah	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/10724	Otim George	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/2032	Bagambisa Moses	Education Officer (Scien	U4Sc	942,468	11,309,616
UTS/D/525	Damba Moses	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/S/1518	Serubiri Henry	Education Officer (Scien	U4Sc	920,000	11,040,000
UTS/N/6945	Nakimuli Stella	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/O/7413	Oluk Christopher	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/O/11220	Okwaja John	Education Officer (Scien	U4Sc	942,468	11,309,616
UTS/W/1683	Wathum Jimmy	Education Officer (Scien	U4Sc	942,468	11,309,616
UTS/K/4392	Fred Kirega	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/5932	Christine Kyomukama	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/E/10601	Ecimon Thomas	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/R/618	Gloria Rwabugiri	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/M/1699	Gerald Muguluma	Head Teacher (Secondar	U2U	1,831,655	21,979,860
Total Annual Gross Salary (Ushs)					466,297,920

Cost Centre : Namilyango Day Boys Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/286	JUSTINE NASSOZI	Education Assistant	U7U	418,196	5,018,352
MMC/EDP/290	EMMANUEL NSEREKO	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/289	VICTORIA NAMAYANJA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/288	EDITH NAMATA	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Namilyango Day Boys Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/285	MARTIN OMOGIN	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/266	ELIZABETH KAYAGA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/282	SPECIOZA NAKIMERA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/281	SHEILA KAMULI	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/280	SUZAN NALUBAALE	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/279	JANE NAKULIMA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/287	PATRICK BAGOOLE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/284	ANNET NAMATA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/277	RICHARD KABANDA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
MMC/EDP/278	NELSON HERBERT KISIR	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
MMC/EDP/276	FRANCES JANE NAMAT	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					91,089,888

Cost Centre : Namilyango Junior Boys School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/485	Joel Festo Lukyamuzi	Education Assistant	U7U	413,116	4,957,392
MMC/EDP/493	Peter Kalyesubula	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/496	Rose Nyadoi	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/486	Patrick Eradu	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/492	Moses Abili	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/494	Simon Peter Alim	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/488	Gorretti Bukirwa SR.	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/489	Getrude Kabahenda	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/487	Lilian Kalembe	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/477	Kizito Deogratias Bwire	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/479	John Joseph Kizza	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/478	Richard Mukunya Isooba	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/483	Stevens Kimeze	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/482	Didimus Opendi	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/481	Cesar Mbala	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/475	Felix Isingoma	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
MMC/EDP/476	Mathew Ochieng	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Namilyango Junior Boys School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/474	Immaculate Nabukalu SR	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					112,850,316

Cost Centre : NAMIRYANGO GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/213	CHARLES OLOWO JAPEC	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/247	JOSEPH KAFUUMA	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/208	MAGDALENE OGURE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/215	DEZZ WANYANA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/212	DANIEL NYOMBI	Education Assistant	U7U	420,000	5,040,000
MMC/EDP/139	RICHARD GITTA KIWAN	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/207	CHARLES TENYWA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/214	ESTHER MULEKWA	Education Assistant	U7U	408,138	4,897,656
MMC/EDP/029	WILBROAD BARIGYE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/206	ROSE NAMIREMBE	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/204	FRED WAKAYEMBA	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/209	ROSE NANKUMBA	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/203	FLORENCE NAKYAGAB	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
MMC/EDP/205	RICHARD TIBADHUBYE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
MMC/EDP/070	GERALD KAFEERO	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
MMC/EDP/202	SR. HILDA TIBARINDEK	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					97,673,040

Cost Centre : New Hope Africa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/447	Agnes Namusoke	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/445	Robinah Namutebi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/444	Mariam Nakamya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/446	Milly Namakula	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/084	Caroline Babirye	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/411	Isaac Mugawe	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
MMC/EDP/442	Catherine Namudholi	Deputy Head Teacher (Pr	U5U	589,350	7,072,200

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/441	Edward Mukemo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,082,692

Cost Centre : Nsambwe C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/039	Samuel Kibirige	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/491	Mary Gorret Katende	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/040	James Kanya	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/315	Grace Nakafeero	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/332	Grace Nalwoga	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/042	Rebecca Nabusayi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/038	Deborah Gwokyalya	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/041	Jesca Nantabika	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/036	Benna Alenyo	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/043	Ronald Wambuzi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/035	Agatha Babirye	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/045	Juliet Nakaye Kiviiri	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/037	Janifer Namatovu	Education Assistant	U7U	474,148	5,689,776
MMC/EDP/044	Alex Ondhoro Ongula	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/033	Samuel Okolimong	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/210	Judith Nabbaale	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/034	Jane Mutebi	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
MMC/EDP/032	Sarah Mubiru	Head Teacher (Primary)	U4L	789,667	9,476,004
Total Annual Gross Salary (Ushs)					101,532,084

Cost Centre : Nyenje C/U Pri.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/237	IRENE NAKIBUUKA . M.	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/238	LAMECK KISUULE	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/236	PROSSY NABATANZI	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/241	REBECCA NABAWANGA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/245	ANNET TUKAMWESIGA	Education Assistant	U7U	445,095	5,341,140

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/243	DOLICAH BOLWA	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/240	DOROTHY NAGGAYI	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/	WILLIAM KAZIBWE	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/239	ARTHUR JOLLY MUWAN	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/235	JENIPHER NAMATOVU	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/233	DANIEL KUNYA KAKAIR	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					65,390,148

Cost Centre : Seeta C/U Pri. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/157	GODFFREY K HINGHIM	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/166	CATHERINE TIBENDA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/154	EDITH NAHAYO	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/156	MARGARE T NAMUSOK	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/165	SUNDAY SSERWADDA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/159	RUTH NAKIBIRANGO	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/158	HARRIET NALUMINSA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/085	RACHAEL PAMELA IBA	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/151	ROBERT KUNOBWA	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/155	DINAH AJULONG	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/160	JOHN WETAKA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/150	BEATRICE MATAMA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/149	FLORENCE NAMEMBA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/163	GEOFREY MUSANGO	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/164	MARY JUDITH NANTE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/	MOSES KIGONGO	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/161	JANEPHER NAMBI	Principal Education Assis	U5U	482,695	5,792,340
MMC/EDP/148	JULIET HAMALA	Principal Education Assis	U5U	467,685	5,612,220
MMC/EDP/234	PAUL SSENOGA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
MMC/EDP/145	RICHARD KISUBI	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					116,676,744

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Seeta UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/	CHARLES NYOMBI	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/230	FLORENCE KANTONO	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/220	SAMUEL KATUMBA	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/229	SHAMIRA NAKIGANDA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/231	RUTH KYAZIKE	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/224	SAUDA NAKITENDE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/221	BETTY NABWAMI	Education Assistant	U7U	438,119	5,257,428
MMC/EDP/016	GRACE BABITA	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/218	CATHERINE MUKAANI	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/226	ANNETTE NAJJEMBA	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/223	ASUMAN MUGOYA	Education Assistant	U7U	418,196	5,018,352
MMC/EDP/081	DICKSON MUSEDDE	Education Assistant	U7U	463,480	5,561,760
MMC/EDP/232	FATUMA NALUNKUMA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/227	JANE NAKITTO	Senior Education Assista	U6L	408,135	4,897,620
MMC/EDP/228	SARAH DAVIS ZIRABA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/219	DROLENCE NABITAKA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/225	TEDDY NALUGOOTI	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/067	CLEMENTINE IJALA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/379	DOROTHY NALUBEGA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/222	JOYCE NABUUMA	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
MMC/EDP/217	WILSON SHISOSO W J	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
MMC/EDP/216	MUSITAFU MUYINGO	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					126,090,204

Cost Centre : St Augustine P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/309	Jane Nakawojwa	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/106	Kenneth Sematimba	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/314	Zachaliya Kitaka	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/258	Imelda Naisaza	Education Assistant	U7U	413,116	4,957,392
MMC/EDP/311	Prossy Nagujja	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/378	Lydia Namayandha	Education Assistant	U7U	467,685	5,612,220

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St Augustine P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/310	Sylvia Wandera	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/313	Rose Aguti	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/307	Sarah Nabirye	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/343	Harriet Muyodi	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/305	Teddy Kisense Namono	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/248	Racheal Sibira	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/443	Jane Nalumansi	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/304	Klotilda Nalwanga .T	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
MMC/EDP/303	Simon Lumu	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					88,003,452

Cost Centre : St. Charles Lwanga Bukerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/272	Racheal Ayo	Education Assistant	U7U	486,424	5,837,088
MMC/EDP/273	Annet Nakayiwa	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/275	Carolyn Namagembe	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/418	Margaret Nakatudde	Education Assistant	U7U	408,235	4,898,820
MMC/EDP/269	Jennipher Abwoori Kembaga	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/406	Getrude Namata	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/265	Specioza Nambaale	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/268	Proscovia Bulya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/271	Douglas Ssemakula	Education Assistant	U7U	459,135	5,509,620
MMC/EDP/267	Joseph Lule	Education Assistant	U7U	426,742	5,120,904
MMC/EDP/480	Francis Mulekwa	Senior Education Assista	U6L	486,424	5,837,088
MMC/EDP/263	Clementine Namakula	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					69,802,644

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	James Galiwango	Laboratory Assistant	U7U	347,302	4,167,624
ADM/ST.CLB/0	Theopista K Namutaawe	Pool Stenographer	U6U	436,677	5,240,124
UTS/A/6552	Teddy Akiteng	Assistant Education Offic	U5Sc	472,079	5,664,948

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/G/881	Diana Kivumbi Gwokyalya	Assistant Education Offic	U5Sc	603,683	7,244,196
UTS/S/3060	Fred Sseguya	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/K/9207	Charles Kedi	Assistant Education Offic	U5Sc	766,613	9,199,356
UTS/N/11654	James Nyanzi	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/N/12201	Nakigozi Deborah	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/L/1803	Dalia Lwabulako	Assistant Education Offic	U5Sc	666,237	7,994,844
UTS/A/3010	Marsial Arinaitwe	Assistant Education Offic	U5U	555,564	6,666,768
UTS/T/3257	Norah Talifumbawo	Assistant Education Offic	U5U	528,588	6,343,056
UTS/N/4102	Sarah Nabuduwa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/2187	Esther Sange	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10256	Steven Kaggwa	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/1208	Susanna Aol	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K/8062	Grace Kimaze	Assistant Education Offic	U5U	598,822	7,185,864
ADM/ST.CLB/0	Joseph Mary Ntaate	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/K/5126	John Rogers Kintu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2122	Jane Frances Namisango	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/2908	James Ssemwogerere	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/7714	Eseri Grace Kizza	Education Officer	U4L	798,535	9,582,420
UTS/W/1428	Joseph Waisanka	Education Officer	U4L	780,193	9,362,316
UTS/N/4530	Immaculate Nabawanuka	Education Officer	U4L	798,535	9,582,420
UTS/B/8384	Michael Balituumye	Education Officer	U4L	700,306	8,403,672
UTS/C/338	Robert Chanike	Education Officer	U4L	780,193	9,362,316
UTS/C/492	Sheila Chebet	Education Officer	U4L	598,822	7,185,864
UTS/N/3533	Grace Namugaanyi	Education Officer	U4L	798,535	9,582,420
UTS/N/3233	Betty Nabatanzi	Education Officer	U4L	728,868	8,746,416
UTS/N/7657	Winfred Nassimbwa	Education Officer	U4L	700,306	8,403,672
UTS/N/2467	Suzan Namata	Education Officer	U4L	766,589	9,199,068
UTS/N/2576	Yudaya Najjuka	Education Officer	U4L	798,535	9,582,420
UTS/N/6838	Sylvia Nakitende	Education Officer	U4L	700,306	8,403,672
UTS/N/11895	Regina Hope Nansalire	Education Officer	U4L	826,550	9,918,600
UTS/K/17386	Frank Kabali	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/5021	Apollo Mitunga	Education Officer (Scien	U4Sc	941,628	11,299,536

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/13548	Deborah Nakimera Kagimu	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/N/2736	Jane Namyalo	Education Officer (Scien	U4Sc	941,628	11,299,536
UTS/N/14100	Ronald Nyanzi	Education Officer (Scien	U4Sc	941,628	11,299,536
UTS/A/12646	Hellen Nelly Atimango	Education Officer (Scien	U4Sc	941,628	11,299,536
UTS/A/8937	Charles Atibuni	Education Officer (Scien	U4Sc	934,718	11,216,616
UTS/S/2950	Ronald Ssebuliba	Education Officer (Scien	U4Sc	511,617	6,139,404
UTS/N/2053	Edna Constance Namugalu	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					354,867,072

Cost Centre : St. Peters C/U Nantabulirwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/103	Achom Beatrice	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/094	Naggolola Sylvia Faith	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/096	Nagujja Lydia	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/	Nakamyia Mariam	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/101	Namirembe Sarah	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/093	Kisitu Java Wilson	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/097	Hasahya Alone	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/099	Namayanja Edith	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/254	Nakawuka Esther	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/098	Owere Lucy	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/095	Nalwanga Betty Samali	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/091	Namayanja Eroni	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/100	Kayeyera Olivia	Senior Education Assista	U6L	550,000	6,600,000
MMC/EDP/102	Onyait John	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
MMC/EDP/092	Namakula Ruth	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
MMC/EDP/090	Nabasumba Florence	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					99,849,888

Cost Centre : St. Beatrice P/S Buwava

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/066	ELIZABETH MULIGISA	Education Assistant	U7U	452,247	5,426,964

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : St.Beatrice P/S Buwava

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/068	GODFREY ISANGA	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/262	MARY GORETI NAIGAG	Deputy Head Teacher (Pr	U5U	766,598	9,199,176
MMC/EDP/377	RESTETUTA NABAWAN	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
MCD/EDP/065	JOSEPH MUZAALE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					38,676,444

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Bishops Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/339	Jane Hatumba	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/147	Libercy Rita Oroma Ogaba	Deputy Head Teacher (Pr	U5U	586,000	7,032,000
MMC/EDP/087	Dorcas Nassali	Education Officer	U4L	408,135	4,897,620
MMC/EDP/080	Peter Muwanguzi	Education Officer	U4L	431,309	5,175,708
MMC/EDP/153	Tracy Enid Lwasa	Education Officer	U4L	408,135	4,897,620
MMC/EDP/162	Tezira Namuleme	Education Officer	U4L	408,135	4,897,620
MMC/EDP/434	Betty Namatovu	Education Officer	U4L	467,685	5,612,220
MMC/EDP/071	Alice Nakandi	Head Teacher (Primary)	U4L	940,366	11,284,392
MMC/EDP/075	Karim Faga	Education Officer	U4L	431,309	5,175,708
MMC/EDP/083	William Oryema	Education Officer	U4L	467,685	5,612,220
MMC/EDP/495	Grace Apolot	Education Officer	U4L	467,685	5,612,220
MMC/EDP/076	James Ocen	Education Officer	U4L	467,685	5,612,220
MMC/EDP/077	Damalie Tulingirire	Education Officer	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					77,249,988

Cost Centre : Bishops East P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/460	Sarah Nazziwa	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/457	Martin Kasaga	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/459	Harriet Musinguzi	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/458	Lillian Ssali Nakiwuge	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/461	Deo Semanja	Education Assistant	U7U	431,309	5,175,708

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bishops East P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/456	Joanita Nagawa	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/453	Jemeo Nassozi	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/452	Justine Nakamanya	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/455	David Musoke	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/451	Joseph Bumanye	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/454	Safina Namatovu	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/449	Kedreth Tugumizemu	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
MMC/EDP/450	Nathan Kalema	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
MMC/EDP/448	Willy Natinda Mugambwa	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					83,914,776

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/BSSM/00	Ayo Francis Daugulus	Laboratory Assistant	U7U	347,302	4,167,624
ADM/BSSM/00	Ssekitoleko Joseph Ken	Laboratory Assistant	U7U	316,393	3,796,716
ADM/BSSM/00	Tenywa Ivan	Laboratory Assistant	U7U	333,444	4,001,328
UTS/K/8199	Katabira Paul	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/S/1428	Ssensamba Gonza	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/A/1429	Ageru Moses	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/12535	Kinawa Lukia	Assistant Education Offic	U5Sc	665,234	7,982,808
UTS/M/6407	Mulumba Kizza Kabaala	Assistant Education Offic	U5Sc	942,486	11,309,832
UTS/N/8019	Nsereko Andrew Hannington	Assistant Education Offic	U5Sc	537,405	6,448,860
UTS/N/7697	Nakato Naume	Assistant Education Offic	U5Sc	580,133	6,961,596
UTS/B/3781	Butsetse Sinobus	Assistant Education Offic	U5Sc	634,282	7,611,384
UTS/W/1241	Wandera Jasper	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/13345	Mbalire Emmanuel	Assistant Education Offic	U5Sc	688,450	8,261,400
ADM/BSSM/00	Mirembe Ruth	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/2905	Nakiyemba Margaret	Assistant Education Offic	U5U	598,822	7,185,864
UTS/I/1334	Isinde Alice	Assistant Education Offic	U5U	472,079	5,664,948
UTS/D/310	Ddamulira John Bosco	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/9209	Nakamya Clare	Assistant Education Offic	U5U	608,822	7,305,864
UTS/A/456	Asio Jescar Beatrice	Assistant Education Offic	U5U	598,822	7,185,864

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/2208	Nyombi Mary	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/6367	Kivumbi Harriet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/1334	Namirembe Georgia	Education Officer	U4L	706,668	8,480,016
UTS/B/4492	Byakatonda Peter	Education Officer	U4L	700,306	8,403,672
UTS/A/2785	Byakika Among Sarah	Education Officer	U4L	798,535	9,582,420
UTS/N/	Nabulya Joyce	Education Officer	U4L	798,535	9,582,420
UTS/L/746	Lubowa K. Emmanuel	Education Officer	U4L	798,535	9,582,420
UTS/E/562	Anukur Ebyau Caroline	Education Officer	U4L	798,535	9,582,420
UTS/A/2730	Auma Jane Rose	Education Officer	U4L	798,535	9,582,420
GT/94/479	Baweera Noelina	Education Officer	U4L	798,535	9,582,420
UTS/K/6387	Kadabara Suffer Charity	Education Officer	U4L	798,535	9,582,420
UTS/K/2785	Kakembo John	Education Officer	U4L	798,535	9,582,420
UTS/K/4007	Kakooza Mansur	Education Officer	U4L	798,535	9,582,420
UTS/A/1643	Kevin Adwong	Education Officer	U4L	794,074	9,528,888
UTS/N/2514	Nandera Alfred Bwagga	Education Officer	U4L	798,535	9,582,420
UTS/E/388	Ruth Etoori	Education Officer	U4L	798,535	9,582,420
UTS/S/1876	Saiga Nagib	Education Officer	U4L	798,535	9,582,420
UTS/S/2572	Sebbowa Efrance	Education Officer	U4L	700,306	8,403,672
UTS/N/10743	Nabirye Mpyangu Hawah	Education Officer	U4L	723,868	8,686,416
UTS/J/199	Sunday Jaikol	Education Officer	U4L	700,306	8,403,672
UTS/T/945	Tumwine George	Education Officer	U4L	798,535	9,582,420
UTS/M/4204	Mulindwa Juliet	Education Officer	U4L	942,486	11,309,832
UTS/B/2061	Bwanika Kuteesa Stephen	Education Officer	U4L	706,668	8,480,016
UTS/W/618	Waswa David	Education Officer	U4L	798,535	9,582,420
UTS/N/11070	Naddamba Mary Angella	Education Officer	U4L	700,306	8,403,672
UTS/K/5249	Kalyesubula Daniel	Education Officer	U4L	700,306	8,403,672
UTS/M/14849	Mutebi Jascent Nalwoga	Education Officer	U4L	700,306	8,403,672
UTS/A/7339	Achieng Mary	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/N/10348	Nambuusi Robinah	Education Officer (Scien	U4Sc	599,324	7,191,888
UTS/I/1267	Geoffrey Iriot	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/E/	Thomas Ecimon	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/3821	Kanyarusoke Mary	Education Officer (Scien	U4Sc	942,486	11,309,832

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Bishops Senior School Mukono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3177	Mauko Levi Wafula	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/M/1537	Munyegenyo David	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/13891	Katumba Charles	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/S/3507	Ssengendo Peter	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/K/15157	Kidubule Ibrahim	Education Officer (Scien	U4Sc	850,112	10,201,344
UTS/O/13369	Ogula Charles	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/K/4599	Kiwombojjo Nathan	Education Officer (Scien	U4Sc	700,668	8,408,016
UTS/K//9065	Kichana Kakonge Wilber	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/S/1944	Ssebanenya Difas	Education Officer (Scien	U4Sc	792,885	9,514,620
UTS/S/5448	Ssekitoleko Moses Alex	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/N/2872	Nansamba Justine	Deputy Head Teacher (S	U3L	912,771	10,953,252
UTS/K/6227	Kyakulaga Robert	Head Teacher (Secondar	U2U	1,831,655	21,979,860
Total Annual Gross Salary (Ushs)					567,760,380

Cost Centre : Bishops West

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/125	Nicholas Olupot	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/110	Magret Annie Nanteza	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/123	Mary Rebecca Nansamba	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/122	Joseph Akol	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/114	Esther Akech	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/117	Peninnah Najjuuko	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/116	Gorreti Babirye	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/115	Esther Nakato	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/120	Enid Tumushabe	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/118	Ann Nankinga	Education Assistant	U7U	416,196	4,994,352
MMC/EDP/111	Monic Kisambira	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/107	Alice Nalwoga	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/129	Robert Ssemanda	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/128	Olivia Nalwoga	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/270	Rosemary Nakuya	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/374	Emmanuel Muzindo Jaale	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/109	Christine Naula	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/470	Rebecca Babirye	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/108	James Okurut	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/322	Olivia Nabulya	Education Assistant	U7U	482,695	5,792,340
MMC/EDP/112	Veronica Matinyi	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/113	Harriet Kuddiza	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/306	Juliet Nawamala	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/124	Frances Mary Olivia Nabuly	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/119	Venny Nassolo	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/338	Henry Kityo	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
MMC/EDP/328	Lydia Nakachwa	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					156,322,536

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/110	NAKAWALA MABLE	Librarian	U5L	601,341	7,216,092
MMC/049	NAKITTO DOREEN	Inspector of Schools	U4L	672,792	8,073,504
MMC/091	BULYA OLIVIA	Senior Inspector of Scho	U3L	933,461	11,201,532
MMC/048	NAKITTO MARGARET	Principal Education Offic	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					41,321,352

Cost Centre : KATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/030	ALLEN NAKAFU	Education Assistant	U7U	452,247	5,426,964
MMC/EDP/255	JAMES MBOWA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/031	ANNET NAMAZZI	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/007	FARIDAH NASEJJE	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/028	JOHN BAPTIST OBOTH	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/027	HADIJJA NAKITTO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,075,852

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : LWEZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/078	Thomas Sserunjogi	Education Assistant	U7U	408,000	4,896,000
MMC/EDP/	Isaac Kaggwa	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/008	Joyce Sentamu	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/086	Edith Nalule	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/014	Magdalene Asayo	Education Assistant	U7U	459,000	5,508,000
MMC/EDP/005	Mildred Jolly Atim	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/013	Faustah Jovireen Namayega	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/004	Husseini Waguma	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/015	Sarah Nabulodera	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/009	Beth Kirabira	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/012	Sarah Nazziwa	Education Assistant	U7U	420,000	5,040,000
MMC/EDP/003	Joyce Sarah Namuli	Senior Education Assista	U6L	482,655	5,791,860
MMC/EDP/498	Harriet Nabisubi	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
MMC/EDP/001	Solomon Nsubuga	Head Teacher (Primary)	U4L	940,336	11,284,032
Total Annual Gross Salary (Ushs)					85,968,036

Cost Centre : Mukono Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/366	ANTHONY MULINDE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/370	MOSES MULUMBA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/082	SUSAN KISEKKA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/312	BRENDA NAKATEREGA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/358	AIDAH BIYINZIKA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/363	REBECCA KAGGWA NAL	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/353	JOSHUA KAGYAKU	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/365	MARTHA KAPERRE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/350	HUSSEIN KATENDE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/362	CATHERINE MBEKEKA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/369	NORAH ANNET WAMBU	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/351	LENARD TURYASHEME	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/359	JENNIPHER NAKIRYA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/354	JOYCE NABBOSA	Education Assistant	U7U	467,685	5,612,220

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono Boarding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/372	SARAH NABIRYE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/089	FLORENCE NAKAYIWA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/357	EDRIDAH MBABAZI	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/360	RUTH CYNTHIA NAKIGU	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/356	FLORENCE TAKUBIKA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/373	ANITAH NAMAYANJA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/371	JOYCE SIRYOWE	Education Assistant	U7U	408,235	4,898,820
MMC/EDP/352	JOSHUA NTEGE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/347	SUSAN WAMALA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/361	LOVINCER KISAKYE	Senior Education Assista	U6L	408,135	4,897,620
MMC/EDP/368	DOROTHY TRACY NAM	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/211	JOHN OBOI	Senior Education Assista	U6L	485,685	5,828,220
MMC/EDP/355	REBECCA NANKYA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/367	MARGARET NALUGGA	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/349	DAMALIE NAMPEERA	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
MMC/EDP/375	EVASY BEEBWA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					167,258,448

Cost Centre : Mukono High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9127	Naume Akol	Assistant Education Offic	U5Sc	537,405	6,448,860
UTS/O/9256	Nusura Okuvuru	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/N/9162	Milly Namusoke	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/K/16133	Hellen Kunja	Assistant Education Offic	U5Sc	532,160	6,385,920
UTS/M/9716	Hasifah Mwendeze	Assistant Education Offic	U5Sc	519,948	6,239,376
UTS/W/3287	Kenneth Wabwire	Assistant Education Offic	U5Sc	503,172	6,038,064
UTS/S/1622	Lois Ssanyu	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/10208	Sam Masiga	Assistant Education Offic	U5Sc	574,937	6,899,244
UTS/N/3114	Andrew Nyendwoha	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/12986	Daniel Kasasa	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/N/5246	Mangeni Nabwire	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/M/8365	Godfrey Mugabi	Assistant Education Offic	U5Sc	578,981	6,947,772

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/K/12685	Fred Katamba Tumusiime	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/B/2925	Christopher Bbosa	Assistant Education Offic	U5Sc	598,822	7,185,864
ADM/MHS/001	Gladys Nakazzi	Senior Accounts Assistan	U5U	491,649	5,899,788
UTS/A/7077	Christine Zipporah Acom	Assistant Education Offic	U5U	579,392	6,952,704
UTS/A/10398	Gudrah Arinaitwe	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/8864	Jesca Nalugo	Assistant Education Offic	U5U	487,124	5,845,488
UTS/N/3618	Oliver Nambiro	Assistant Education Offic	U5U	479,759	5,757,108
UTS/Z/359	Dorothy Zawedde	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/1259	Sarah Kalenda	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/11387	Esther Abiro	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/10662	Anna Grace Awor	Assistant Education Offic	U5U	495,035	5,940,420
UTS/N/4892	Harriet Namatovu	Assistant Education Offic	U5U	445,285	5,343,420
UTS/K/14026	Ephlaim Kalinda	Assistant Education Offic	U5U	487,124	5,845,488
UTS/A/5367	Rose Agnes Angiro	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/3620	Benon Katende	Education Officer	U4L	532,160	6,385,920
UTS/K/3623	Gonzaga Kintu	Education Officer	U4L	794,074	9,528,888
UTS/K/7951	Mary Kyarimpa	Education Officer	U4L	780,193	9,362,316
UTS/N/2081	Harriet Nanvule	Education Officer	U4L	798,535	9,582,420
UTS/N/5681	Dorothy Nakintu	Education Officer	U4L	706,668	8,480,016
UTS/A/4265	Grace Akwango	Education Officer	U4L	700,306	8,403,672
UTS/K/5420	Enid Kabasindi	Education Officer	U4L	766,589	9,199,068
UTS/T/5904	Justus Tumwine	Education Officer	U4L	672,792	8,073,504
UTS/N/1066	Victo Nakayiza Batte	Education Officer	U4L	798,535	9,582,420
UTS/A/9685	Tricia Gillian Atuhurire	Education Officer	U4L	700,306	8,403,672
UTS/M/12981	Benjamin Mutebi	Education Officer	U4L	700,306	8,403,672
UTS/N/5668	Beatrice Nangosa	Education Officer	U4L	700,306	8,403,672
UTS/N/14708	Beatrice Namugalu	Education Officer	U4L	700,306	8,403,672
UTS/A/5725	Janet Amoding	Education Officer	U4L	672,792	8,073,504
UTS/M/3957	Stephen Mukwaya	Education Officer	U4L	700,306	8,403,672
UTS/B/7792	Jamilah Balindah	Education Officer	U4L	700,306	8,403,672
UTS/K/7089	Samson Kalanzi	Education Officer	U4L	798,535	9,582,420
UTS/K/17097	Ronald Kikaawa	Education Officer	U4L	700,306	8,403,672

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/16484	Brendah Busingye	Education Officer	U4L	700,306	8,403,672
UTS/M/9356	Florence Mwikirize	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/M/8365	Godfrey Mubiru	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/S/4483	Wilber Ssenyondo	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/A/6425	RoseMary Alua Mali	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/L/1339	Agatha Luyuyo	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/A/2990	Miriam Ondia Achom	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/N/1213	Andrew Ntanda	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/A/9939	Judith Akurut	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/K/3580	Magid Kiwanuka	Education Officer (Scien	U4Sc	871,110	10,453,320
UTS/K/17858	Loy Kembabazi	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/M/6685	Ronald Mukasa	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/M/3957	Yekosofati Julius Mukwanya	Head Teacher (Secondar	U2U	1,831,655	21,979,860
Total Annual Gross Salary (Ushs)					468,921,060

Cost Centre : Mukono Town Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MCD/EDP/173	DAVID KAGGWA	Education Assistant	U7U	489,988	5,879,856
MCD/EDP/174	JENNIFER WAFULA	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/179	JOSHUA SSAJJABI	Education Assistant	U7U	467,685	5,612,220
MCD/EDP/180	UMAR SONGOLO	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/172	JOSEPH WASSWA	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/177	GEOFFREY MUSAAZI IAN	Education Assistant	U7U	431,309	5,175,708
MCD/EDP/181	REBECCA NAKATO	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/017	CAROLINE NAMPIJJA	Education Assistant	U7U	452,247	5,426,964
MCD/EDP/183	SOPHIA NABANKEMA	Education Assistant	U7U	431,309	5,175,708
MCD/EDP/415	RATIFA BIRUNGI	Education Assistant	U7U	431,309	5,175,708
MCD/EDP/178	MARY LINDA NABIRYE	Senior Education Assista	U6L	485,886	5,830,632
MCD/EDP/184	NELSON OPENDI	Senior Education Assista	U6L	482,695	5,792,340
MCD/EDP/185	SARAH NABAGGALA	Senior Education Assista	U6L	485,886	5,830,632
MCD/EDP/182	SARAH KABEJJA	Senior Education Assista	U6L	482,695	5,792,340
MCD/EDP/175	ALI BAKISULA	Senior Education Assista	U6L	489,988	5,879,856

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Mukono Town Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MCD/EDP/176	GRACE NAMAYANJA	Senior Education Assista	U6L	489,988	5,879,856
MCD/EDP/171	CHRISTINE NABBOSA	Senior Education Assista	U6L	482,695	5,792,340
MCD/EDP/186	ELIZABETH IBANDA	Senior Education Assista	U6L	489,988	5,879,856
MCD/EDP/170	SALLY MUGENYI	Senior Education Assista	U6L	482,695	5,792,340
MCD/EDP/168	ADIAH NAMUBIRU	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
MCD/EDP/169	AMINAH TEBAJUKIRA K	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
MCD/EDP/167	HARUNA BATANGE	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					127,873,752

Cost Centre : Nabbaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/464	ANNET TWEHEYO	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/468	JAMES KATO KISOZI	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/472	GUDRA NAMUKAYI	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/469	BERINDA NAKAYIZA	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/467	VICTOR MWEBE	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/463	ESTHER NANTONGO	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/471	SOLOME NAMBOOZE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/466	MOSES KIBIRIGE	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/462	AIDAH SARAH NABAKA	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					53,239,692

Cost Centre : Ngandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MCD/EDP/422	MILTRICON MWERU	Education Assistant	U7U	467,685	5,612,220
MCD/EDP/413	WINNIEFRED NAIRUBA	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/417	FLORENCE NANYANZI	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/420	IRENE NAMUGERWA	Education Assistant	U7U	408,135	4,897,620
MCD/EDP/465	EVA NAGONO	Education Assistant	U7U	467,685	5,612,220
MCD/EDP/414	JUDITH KALUMULA	Education Assistant	U7U	431,309	5,175,708
MCD/EDP/419	DOROTH NAKIMULI	Education Assistant	U7U	431,309	5,175,708
MCD/EDP/412	SHILA KHALIFA	Senior Education Assista	U6L	482,695	5,792,340

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
MCD/EDP/264	THEOPISTA NANSUBUG	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
MCD/EDP/410	TEO NAKABIRI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					60,689,256

Cost Centre : Ntawo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/052	LYDIA NAMULI MUSOK	Education Assistant	U7U	459,574	5,514,888
MMC/EDP/050	NTWANITA NAZZIWA	Education Assistant	U7U	445,095	5,341,140
MMC/EDP/051	RUTH BABIRYE	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/048	RUTH NAKIMULI	Education Assistant	U7U	424,676	5,096,112
MMC/EDP/049	TOM KALUNGI	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/088	REBECCA NAKAMYA	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/047	HENRY SABaidu MUIN	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/046	LYDIA SSERWANGA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,736,504

Cost Centre : Ssekiboobo Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/261	Aupal Julius	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/256	Buyondo David	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/251	Turyahabwe Harriet	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/249	Anyango Suzan	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/257	Nabatanzi Suzan	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/253	Nalwoga Rukia	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/252	Namubiru Ireene	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/126	Namukasa Jane Frances	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/473	Nambiro Rebecca	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/250	Nabagesera Edith	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/259	Nabukenya Julian	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/260	Lubwama Charles	Education Assistant	U7U	431,309	5,175,708
MMC/EDP/127	Naiga Margaret	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/348	Kitamirike Henry	Deputy Head Teacher (Pr	U5U	780,193	9,362,316

Vote: 772 Mukono Municipal Council

Workplan 6: Education

Cost Centre : Ssekiboobo Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/246	Kalyango Harriet	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					83,824,128

Cost Centre : Takajjunge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/EDP/137	Asha Katasi	Education Assistant	U7U	408,175	4,898,100
MMC/EDP/143	Evelyn Mbabazi	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/138	Gertrude Nakimbugwe	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/144	Annet Nantege	Education Assistant	U7U	408,135	4,897,620
MMC/EDP/136	Florence Namirembe	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/135	Peter Mayanja	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/133	Cate Namutebi	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/141	Josy Nampijja	Education Assistant	U7U	467,685	5,612,220
MMC/EDP/142	Jennifer Otaala	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/134	Jesca Namatiko	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/131	Annet Mirembe	Senior Education Assista	U6L	482,695	5,792,340
MMC/EDP/132	Leonard Mwebe	Senior Education Assista	U6L	489,988	5,879,856
MMC/EDP/130	Agatha Wasswa	Head Teacher (Primary)	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					74,499,708
Total Annual Gross Salary (Ushs) - Education					4,773,231,420

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,481,886	627,939	1,419,809
Urban Unconditional Grant - Non Wage	8,172	26,500	8,172
Locally Raised Revenues	350,360	79,224	260,360
Other Transfers from Central Government	983,960	491,978	983,960
Transfer of Urban Unconditional Grant - Wage	37,710	16,951	38,999
Multi-Sectoral Transfers to LLGs	101,684	13,286	128,318
<i>Development Revenues</i>	42,858	0	58,500
LGMSD (Former LGDP)	2,358	0	2,500
Locally Raised Revenues	40,000	0	40,000
Multi-Sectoral Transfers to LLGs	500	0	16,000

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,524,744	627,939	1,478,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,481,886</i>	<i>870,313</i>	<i>1,419,809</i>
Wage	37,710	24,685	38,999
Non Wage	1,444,176	845,628	1,380,810
<i>Development Expenditure</i>	<i>42,858</i>	<i>2,745</i>	<i>58,500</i>
Domestic Development	42,858	2,745	58,500
Donor Development	0	0	0
Total Expenditure	1,524,744	873,058	1,478,309

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ugshs 1,478,309,000/= in the F/Y 2015/2016 from different sources of revenue representing a 3% decrease from last year. The decrease is a result of reduction in Local revenue allocation to the department. Local Revenue constitutes 20%, Other Central Government transfers constitute 67% of the sector budget and this is Road fund, salaries will take 3%, LLG will represent Ugshs 144,318,000/=(10%) .HLG 1,333,991,000/=(90%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	8	0	8
Length in Km of urban unpaved roads rehabilitated	100	80	100
No of bottle necks removed from CARs	1	0	
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of District roads routinely maintained	180	80	0
Function Cost (UShs '000)	1,261,744	578,638	1,265,969
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	263,000	55,516	212,340
Cost of Workplan (UShs '000):	1,524,744	634,154	1,478,309

Planned Outputs for 2015/16

Second seal on 1Km of Nabuti Road plus drainage works, Culvert Installation, Tarmacking 0.5kms of Mulyanti Road, Surveying Mulyanti Road, Installation of street lights Routine manual road maintenance of 80 kms, routine mechanised maintenance of unpaved roads 100kms, Routine mechanised maintenance of paved roads 8kms, Vehicle maintenance, computer servicing, Internet subscription and preparation of B.O.Qs.

(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. Frequent breakdown of vehicles.

This increases the cost of maintenance.

2. Limited budget.

Vote: 772 Mukono Municipal Council

Workplan 7a: Roads and Engineering

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 relativell high.

3. Inadequate machinery.

The plant is insufficient to carry out routine road maintainance 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/119	NSUBUGA DAVID	Driver	U8U	209,859	2,518,308
MMC/107	KIRUMIRA SSAZIRI	Machine Operator	U8U	209,859	2,518,308
MMC/109	TEBAJJUKIRA ROBERT	Machine Operator	U8U	209,859	2,518,308
MMC/046	MUTYABA LEONARD	Plant Operator	U8U	237,069	2,844,828
MMC/045	SSEBADDUKA HARUNA	Senior Assistant Enginee	U4Sc	1,131,967	13,583,604
MMC/042	SERUNJOGI JOSIAH	Municipal Engineer	U3U	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					38,999,304
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,999,304

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	
Transfer of Urban Unconditional Grant - Wage	0	0	
Total Revenues	0	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Vote: 772 Mukono Municipal Council

Workplan 7b: Water

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,395	74,458	279,974
Locally Raised Revenues	150,070	58,364	230,367
Urban Unconditional Grant - Non Wage	18,867	1,900	18,867
Transfer of Urban Unconditional Grant - Wage	29,458	14,194	28,740
Multi-Sectoral Transfers to LLGs		0	2,000
<i>Development Revenues</i>	500	0	5,500
LGMSD (Former LGDP)	500	0	500
Locally Raised Revenues		0	5,000
Total Revenues	198,895	74,458	285,474
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	198,395	90,025	279,974
Wage	29,458	21,021	28,740
Non Wage	168,937	69,004	251,234
<i>Development Expenditure</i>	500	0	5,500
Domestic Development	500	0	5,500
Donor Development	0	0	0
Total Expenditure	198,895	90,025	285,474

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to get Ugshs 285,474,000/= in the F/Y 2015/2016 showing a 43% increment from FY 2014/2015. The increase is as a result making more allocation in terms of fuel towards operations at katikolo composite site and recruitment of staff at the site, Local revenue constitutes 98.9% non wage is Ugshs 220,937,000/= (88%) and will be allocated to operations at katikolo solid waste management and compost project, 0.2% are development funds

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

to facilitate environmental screening of projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	40	33	40
Area (Ha) of trees established (planted and surviving)	400	170	400
Number of people (Men and Women) participating in tree planting days	12	12	12
No. of Water Shed Management Committees formulated	4	0	
No. of Wetland Action Plans and regulations developed	2	1	
No. of community women and men trained in ENR monitoring	2	8	2
No. of monitoring and compliance surveys undertaken	20	15	20
Function Cost (UShs '000)	198,895	57,234	285,474
Cost of Workplan (UShs '000):	198,895	57,234	285,474

Planned Outputs for 2015/16

Planting of 400 trees, Undertake 20 monitoring and compliance surveys, Production of progress reports for projects, field inspection reports, screening reports, Manage the solid waste management project at katikolo and carry out physical planning for Mukono Municipality.

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

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

1. Inadequate funds

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

2. Inadequate Personnel

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

3. Lack of a field vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/098	MURUNGI HILLARY	Physical Planner	U4Sc	1,251,329	15,015,948
MMC/043	MASENGERE GEORGE	Senior Environment Offi	U3Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					28,740,276

Vote: 772 Mukono Municipal Council

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	28,740,276
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,511	69,258	146,181
Conditional Grant to Women Youth and Disability Gr:	3,865	1,932	3,865
Conditional transfers to Special Grant for PWDs	8,070	4,036	8,070
Urban Unconditional Grant - Non Wage	19,005	2,267	19,005
Multi-Sectoral Transfers to LLGs	29,502	36,079	36,943
Transfer of Urban Unconditional Grant - Wage	28,235	13,707	39,463
Locally Raised Revenues	33,523	8,583	33,523
Conditional Grant to Functional Adult Lit	4,238	2,118	4,238
Conditional Grant to Community Devt Assistants Non	1,073	536	1,073
<i>Development Revenues</i>	84,273	21,000	90,262
LGMSD (Former LGDP)		0	4,513
Multi-Sectoral Transfers to LLGs	84,273	21,000	85,749
Total Revenues	211,784	90,258	236,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,511	98,799	146,181
Wage	28,235	21,565	39,463
Non Wage	99,276	77,233	106,718
<i>Development Expenditure</i>	84,273	76,200	90,262
Domestic Development	84,273	76,200	90,262
Donor Development	0	0	0
Total Expenditure	211,784	174,999	236,443

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugshs 236,443,000/= indicating a 9% increase from the previous budget of Community based services, the increase is as a result of salary enhancement and increase in Multisectoral transfers to LLG, development funds 90,262,000/= (38%) are basically CDD funds for community groups at the Divisions, other funds i.e non wage recurrent 106,718,000/= (45%) will be allocated to FAL grant, PWD groups, facilitation of FAL activities, PWDS activities, children and youth activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled		84	
No. FAL Learners Trained	120	104	120
No. of children cases (Juveniles) handled and settled	40	27	40
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	8	2	8
No. of women councils supported	4	3	4
No. of Active Community Development Workers	2	3	2
Function Cost (UShs '000)	211,784	150,694	236,443
Cost of Workplan (UShs '000):	211,784	150,694	236,443

Planned Outputs for 2015/16

Carry out Gendermainstreaming, facilitation of youth, PWDS, Council activities, settlement of probation cases, implemented CBR activities, Monitor community based organisations, Facilitate FAL Instructors and Learners, Inspection of workplaces and follow up on labour related disputes.

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

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

1. Inadequate funding to the department.

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

2. Understaffing

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

3. Lack of field vehicle.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Goma Division

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/019	AMUAT CAROL	Labour Officer	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Mukono Central Division

Vote: 772 Mukono Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/021	WASAJJA ABUBAKAR	Community Development	U4L	700,306	8,403,672
MMC/020	NALUWOOZA BETTY	Senior Community Devel	U3L	979,805	11,757,660
MMC/003	MIREMBE JACQUELINE	Senior Probation and We	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					31,362,864
Total Annual Gross Salary (Ushs) - Community Based Services					39,436,368

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,972	22,397	60,278
Urban Unconditional Grant - Non Wage	7,296	3,699	7,296
Conditional Grant to PAF monitoring	13,358	6,680	13,358
Locally Raised Revenues	8,026	6,145	14,026
Transfer of Urban Unconditional Grant - Wage	12,292	5,873	25,598
<i>Development Revenues</i>	6,663	0	6,026
LGMSD (Former LGDP)	6,663	0	6,026
Total Revenues	47,635	22,397	66,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,972	32,559	60,278
Wage	12,292	8,845	25,598
Non Wage	28,680	23,714	34,680
<i>Development Expenditure</i>	6,663	0	6,026
Domestic Development	6,663	0	6,026
Donor Development	0	0	0
Total Expenditure	47,635	32,559	66,304

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ugshs 66,304,000/= from the different revenue sources showing a 39% increase from F/Y 2014/2015. The increase is as a result of salary enhancement after recruitment of a statistician. Non wage recurrent 34,680,000 (52%) is for carrying out internal assessment, Budget Conference, production of budget, Quarterly Reports, 5 year development plan, budget frame workpaper, production of LOGICS report and PAF Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 772 Mukono Municipal Council

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	6
Function Cost (UShs '000)	47,635	22,397	66,304
Cost of Workplan (UShs '000):	47,635	22,397	66,304

Planned Outputs for 2015/16

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

(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. 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/108	SSALI GEORGE	Statistician	U4Sc	1,108,817	13,305,804
MMC/096	KIKULWE JOB	Senior Planner	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					25,597,896
Total Annual Gross Salary (Ushs) - Planning					25,597,896

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,548	15,787	38,822

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant - Non Wage	10,633	3,020	10,633
Locally Raised Revenues	4,918	1,200	4,917
Transfer of Urban Unconditional Grant - Wage	22,997	11,567	23,272
Total Revenues	38,548	15,787	38,822

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	38,548	24,571	38,822
Wage	22,997	17,385	23,272
Non Wage	15,551	7,186	15,550
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,548	24,571	38,822

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to get Ugshs 38,822,000/= showing no increment from Financial Year 2014/2015, salaries will take 60% of the departmental budget and 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		3	4
Date of submitting Quaterly Internal Audit Reports		28/04/2015	
<i>Function Cost (UShs '000)</i>	<i>38,548</i>	<i>15,787</i>	<i>38,822</i>
Cost of Workplan (UShs '000):	38,548	15,787	38,822

Planned Outputs for 2015/16

Production of quarterly audit reports for all departments aimed at improving financial management and accountability 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

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

1. Under staffed.

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

2. Inadequate Facilitation

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

3.

Staff Lists and Wage Estimates

Vote: 772 Mukono Municipal Council

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Mukono Central Division

Cost Centre : Internal_Audit

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

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.	Facilitated staff in the department for five months. Paid for fuel, Paid for News papers. Facilitated the Askari for six months. Paid for staff food for three months. Paid Pension for three former staff for five months. Facilitated the Town Clerk, Treasurer, Mayor and speaker to UAAU meeting in Rwanda. Paid for cleaning services for two months. Welfare and entertainment. Facilitated Secretary for security for two months. Facilitated the Town Clerk, Deputy Town Clerk and Senior Procurement Officer for a Data Capture Workshop at Ministry of Public Service. Facilitated the Town Clerk, Treasurer, Mayor and speaker to UAAU meeting in Kabale. Facilitated payroll printing. Paid Newvision for publishing prequalification of service providers. Facilitated the Town clerk to the quarterly meeting of CAOs and TCs in Mbarara and for Town Clerks Association meeting. Paid Allied property consultants for the valuation exercise. Paid for fuel for IFMS Generator and extension of IFMS cables to Procurement Office. Paid for coordination of payroll for the month of August 2014. Paid bank charges. Paid water bills, Electricity and post office bills. Purchased Notice board for Town Clerks Office. Facilitated the Town Clerk, Treasurer, Mayor and speaker to UAAU meeting in Fortportal. Paid for cleaning services for two months. Welfare and entertainment. Facilitated Secretary for security for two months. Facilitated the Town Clerk, Deputy Town Clerk and Senior Procurement Officer for a Data Capture Workshop at Ministry of Public Service. Facilitated the Physical Planner, Treasurer, Mayor and speaker to larvlac meeting in Kenya. Facilitated payroll printing.	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.
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

Paid Monitor Publications for publishing bids.
Facilitated the Town clerk to the quarterly meeting of CAOs and TCs
Paid for enforcement of property rates.
Paid for fuel for IFMS Generator.
Paid for coordination of payroll for the month of October and November 2014.
Paid bankcharges.
Paid water bills and Electricity
Paid for stationary,welfare and entertainment, consultancy services, curtains for mayors office and subscriptions to UAAU and LARVLAC.
Out of pocket for Doctors trip to China and District Service Commission Sitting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	559,083	<i>Non Wage Rec't:</i>	180,388	<i>Non Wage Rec't:</i>	438,505
<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	559,083	Total	180,388	Total	438,505

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for 38 staff in the Administration department for 12 months.	Paid salaries for 36 staff in the department for six months.	Salaries paid for 38 staff in the Administration department for 12 months.		
<i>Wage Rec't:</i>	368,566	<i>Wage Rec't:</i>	100,482	<i>Wage Rec't:</i>	177,665
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	368,566	Total	100,482	Total	177,665

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (Municipal intends to undertake 11capacity building sessions for staff and councillors.)	3 (Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer.)	11 (Municipal intends to undertake 11capacity building sessions for staff and councillors.)
Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)	yes (The capacity building policy is available and in use by the Human Resource Section.)	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff	Three capacity building sessions were undertaken in Q2 i.e Induction of contracts and evaluation committee members, Induction of Lower staff on their roles and responsibilities and Training in Basic Records Management for the Records Officer.	Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers.. Post Graduate Diploma in HRM for Senior Personnel Officer, Induction of Contract Committee Members, Certificate in Records Management for Records Officer, Certificate in Public Administration for Senior Clinical Officer, Certificate in Front Office Management for Office Typist, Study Tour for councillors and Technical staff		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,091	<i>Domestic Dev't</i> 9,516	<i>Domestic Dev't</i> 30,087	<i>Domestic Dev't</i> 30,087	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,091	Total 9,516	Total 30,087	Total 30,087	

Output: Public Information Dissemination

Non Standard Outputs:	Plan to hold four radio programmes one per quarter, advertisement of council activities, dissemination of council information to community in 76 villages	Paid Newvision for publishing prequalification of service providers. Paid Monitor Publications for publishing of bid documents.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,480	<i>Non Wage Rec't:</i> 5,043	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,480	Total 5,043	Total 0	Total 0	

Output: Office Support services

Non Standard Outputs:	Backstopping in the Municipal divisions that is Goma and Mukono Central Division. Purchase of stationery, transport to both ministry and divisions	Facilitated the Office Attendant with transport to ministries for five months. Paid imprest for TC and Mayors Office.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 3,100	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,700	Total 3,100	Total 0	Total 0	

Output: Records Management

Non Standard Outputs:	Facilitation of the records officer for 12 months.	Facilitated the records officer for five 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>Wage Rec't:</i> 0	

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	3,904	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	3,904
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,904	Total	1,800	Total	3,904

Output: Information collection and management

Non Standard Outputs: Dessemination of information for Council activities in the 76 villages. Paid Kanse Production for a council advert at Dunamis FM. Dessemination of information for Council activities in the 76 villages.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	400	<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	4,500	Total	400	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	482,505	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	670,348
<i>Domestic Dev't</i>	88,850	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,261
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	571,355	Total	0	Total	750,609

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)		0 (N/A.)	
No. of administrative buildings constructed	()	0 (N/A)		1 (Drawing Structure and Architectural Plan for Administration Block plus preliminary works)	
No. of solar panels purchased and installed	()	0 (N/A)		0 (N/A.)	
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>	84,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not budgeted for.)	0 (N/A)		0 (N/A)	
No. of vehicles purchased	1 (Procurement of a pickup for revenue collection.)	0 (To be purchased in Q3.)		1 (Procurement of a pick up for Revenue Mobilisation.)	
Non Standard Outputs:	Loan repayment for double carbine vehicle used by the mayor.	Made payments for Mayors car in Q2.		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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	58,250	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,250	Total	4,000	Total	50,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		1 (Procurement of intercom for office.)	
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>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		Procurement of a Flat Screen and DVD Player for 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>	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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room.	N/A		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>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	20,000

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 2014 for Mukono Municipal council.)	9/8/2014 (Annual Performance report was submitted to the Ministry of Finance Planning and Economic Development.)	9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2016 for Mukono Municipal council.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

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

<i>Wage Rec't:</i>	119,191	<i>Wage Rec't:</i>	58,366	<i>Wage Rec't:</i>	121,422
<i>Non Wage Rec't:</i>	60,297	<i>Non Wage Rec't:</i>	8,953	<i>Non Wage Rec't:</i>	65,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,488	Total	67,318	Total	187,219

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	18 (18% of hotel tax had been collected by the end of Q2.)	93 (93% OF Hotel Tax Collected)
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	37 (37% had been collected from other local revenue sources.)	90 (90% of other local revenue collected.)
Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.	5000 (5000 taxpayers assessed in the Municipal i.e. 2000 in Goma Division and 3000 in Mukono	4350 (4,350 service tax payers assessed ,verified in the Municipal.
	Evaluation report on current sources of revenue and possible new ones.)	Central Division and an evaluation report made.)	Evaluation report on current sources of revenue and possible new ones.)

Non Standard Outputs:	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division	Updated registers in place. 69 Hostels and Guest houses assessed i.e. 44 in Mukono Central Division and 25 in Goma Division. Facilitated the Accountant for five months.	Updated register for all the taxpayers in Mukono Municipal Council. 60 hotels and guest houses assessed and registered in Mukono municipal council, 20 in Goma division and 40 in Central division. Facilitation of the Senior Commercial Officer and Accountant.
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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>	16,345	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	12,054
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,345	Total	1,500	Total	12,054

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (30th April 2014 approval of the Mukono Municipal plan in the Municipal board room.)	30/04/2014 (Approval of the Mukono Municipal Plan was done 30th April 2014.)	15/03/2016 (15th Mar 2016 laying of the budget of Mukono Municipal before council)
Date of Approval of the Annual Workplan to the Council	15/03/2014 (15/03/2014)	15/03/2014 (Approval of Annual Work plan was done on 15/03/2014)	15/2/2016 (15/2/2016)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs: Approval of Municipal budget by 30 th May 2014. Municipal Budget was approved on 30/05/2014. N/A
Facilitation of the budget desk was done.
Preparation of the budget desk. Prepared BFP for FY 2015/2016.
Development plan, Budget for 2014/14. Paid Fuel for the planner to attend OPM workshop IN ENTEBBE.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,500	<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	4,000	Total	3,500	Total	0

Output: LG Expenditure mangement Services

Non Standard Outputs: All creditors paid their outstanding balances. Updated creditor's ledger Q2. No creditor was cleared in Q1 and Q2.
Bank charges paid,small office equipments purchased. Facilitated five staff in accounts section for ive months.
Paid imprest for finance and department.
Made copies of Financial statements.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,535	<i>Non Wage Rec't:</i>	8,658	<i>Non Wage Rec't:</i>	35,889
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,535	Total	8,658	Total	35,889

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 20/8/2014 (Annual final accounts submitted to Auditor General on 20/8/2014) 20/8/2014 (Annual Final Accounts were submitted on the 20th/08/2014.) 31/8/2015 (Annual final accounts submitted to Auditor General on 31/8/2015)
Non Standard Outputs: Allowances and communication costs paid for the five staff in Accounts section in the Finance department. Facilitated five staff in accounts section for five months. Annual final accounts submitted to Auditor General on 31/8/2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	13,320

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	237,091	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	258,840
<i>Domestic Dev't</i>	9,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,152
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	246,891	Total	0	Total	262,992

3. Capital Purchases

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

2. Finance

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A.		Purchase of executive chairs for department.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<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>	2,513
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,513

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months.	Paid Salaries for Mayor, Deputy Mayor and Two division chairpersons for six months.	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months. Payment of Pension for Teachers.		
<i>Wage Rec't:</i>	34,070	<i>Wage Rec't:</i>	13,104	<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>	10,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,070	Total	13,104	Total	44,814

Output: LG procurement management services

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

Output: LG Political and executive oversight

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Gratuity to be paid for Mayor, Deputy Mayor and the 2 Division Chairpersons. Facilitation of Executive committee members, speaker and Deputy speaker, councillors on council sittings, Fuel for mayor and Deputy mayor, Accommodation for mayor and Deputy mayor, servant, Medical, Electricity, water, communication all paid for. Night allowance for all the 24 councillors paid. Payment of Allowances for councillors and LCIS	Paid Gratuity arrears for Mayor and Deputy Mayor and allowances for the 23 councillors for three months. Facilitated Executive Committee members, Speaker and Deputy Speaker. Facilitated one council sitting. Paid arrears for the 23 councillors for 12 months. (FY 2013/2014) and all three months allowance for Q2.	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
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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>	218,176	<i>Non Wage Rec't:</i>	99,528	<i>Non Wage Rec't:</i>	343,419
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,176	Total	99,528	Total	343,419

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	Paid allowances for the four council committees (Works and Technical Services, Gender and Community Services, Finance and Planning and Social Services Committee) for three sittings.	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>	97,519	<i>Non Wage Rec't:</i>	21,840	<i>Non Wage Rec't:</i>	97,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,519	Total	21,840	Total	97,519

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	175,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	190,783
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,600	Total	0	Total	190,783

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.		Salary paid for the 2 Veterinary doctors and 2 agriculture extension workers for 12 months.	
	<i>Wage Rec't:</i> 28,265	<i>Wage Rec't:</i> 22,746	<i>Wage Rec't:</i> 50,102	
	<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 28,265	Total 22,746	Total 50,102	

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (9 parishes to receive anti vermin services both in Mukono Central Division and Goma Division.)		9 (9 parishes to receive anti vermin services both in Mukono Central Division and Goma Division.)	
Number of anti vermin operations executed quarterly	80 (80 anti vermin poerations undertaken)		80 (80 anti vermin poerations undertaken)	
Non Standard Outputs:	N/A.		N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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	

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> 4,642	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,806	
	<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 4,642	Total 0	Total 2,806	

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

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

5. Health

Non Standard Outputs:	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 heralth centre, Fuel, Electricity, Water	80 health staff in the department were paid salaries for six months. Paid Electricity bills for Mukono HCIV. Facilitated HIV Sensitisation Workshop at Kiwanga UMEA P/S. Facilitated the Principal Medical Officer and His Secretary. Controlled stray dogs and cats in Mukono Town. Controlled stray dogs and cats at Mukono HCIV Carried out supervision of Lower Health Centres. Facilitated Hygien drive. Paid for Fuel. Paid for Strutral Drawings and BOQs for repairs to be made on the Maternity Ward.	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 heralth centre, Fuel, Electricity, Water
	<i>Wage Rec't:</i> 731,881	<i>Wage Rec't:</i> 354,171	<i>Wage Rec't:</i> 678,918
	<i>Non Wage Rec't:</i> 48,737	<i>Non Wage Rec't:</i> 16,836	<i>Non Wage Rec't:</i> 48,737
	<i>Domestic Dev't</i> 24,038	<i>Domestic Dev't</i> 1,035	<i>Domestic Dev't</i> 5,029
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 804,656	Total 372,041	Total 732,684

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	400 premises inspected 200 in Goma division and 200 in mukono central division, 4 health education sessions held one per quarter	266 premises were inspected in Q1 and Q2.	400 premises inspected 200 in Goma division and 200 in mukono central division, 4 health education sessions held one per quarter
	<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> 1,000	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,000	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.)	3870 (3,870 Inpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1 and Q2 Respectively.)	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.)
Number of trained health workers in health centers	80 (80 trained health workers.)	80 (80 Trained health workers in the five health centres. PMO Supervised Lower H/Cs and produced one report. Facilitated a Meat and Food hygiene drive.)	80 (80 trained health workers.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

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.)	2 (Facilitated one HIV Sensitisation workshop at Kiwanga UMEA P/S. Conducted one training on HIV AND Community outreach using VHTs supported by Living Hopes an NGO operating in the Municipal.)	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.)	3333 (3333 Children Immunised with pentavalent vaccine in Q1 in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	8000 (8000 children immunised with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	79000 (79000 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII.)	38292 (38,292 outpatients visited the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1 and Q2 Respectively.)	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.)	2993 (2,993 deliveries conducted in the 5 health centres i.e Mukono HCIV, Kyungu HCII, Goma HCIII, Nyanja HCII and Nantabulirwa HCII in Q1.)	5300 (5300 deliveries expected in the Government health Facilities.)
%age of approved posts filled with qualified health workers	77 (77% of approved posts filled with qualified health workers.)	77 (77% of Approved posts filled with qualified health workers.)	77 (77% of approved posts filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)	0 (VHTs aren't functional in villages.)	0 (0% of villages with functional existing, trained VHTs reporting on a quarterly basis.)
Non Standard Outputs:	Upkeep and maintenance of the 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.	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>	23,584	<i>Non Wage Rec't:</i>	7,385	<i>Non Wage Rec't:</i>	84,495
<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>	119,308
Total	23,584	Total	7,385	Total	203,803

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	204,509	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	270,565
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,509	Total	0	Total	272,671

3. Capital Purchases

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

5. Health

Output: Office and IT Equipment (including Software)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,120	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,120	Total	0	Total	0

Output: Staff houses construction and rehabilitation

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

Non Standard Outputs: N/A. N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

Output: Maternity ward construction and rehabilitation

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

Non Standard Outputs: N/A. N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,871
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,596	Total	0	Total	67,871

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.	Paid for setting, printing, transporting, distribution, materials and allowances for Mock Examinations. Paid two months rent for public library. Facilitated staff in the department for 5 months. Paid bank charges. Facilitated the validation exercise in 35 Government schools.	Plan to carry out capacity building for 100 school management committee members, Conduct Mock Examinations and PLE, maintenance of the public Library, Pay bank charges and Facilitate 4 staff in the department. Monitoring of SFG Projects.
	<i>Wage Rec't:</i> 3,250,018	<i>Wage Rec't:</i> 1,489,476	<i>Wage Rec't:</i> 2,903,306
	<i>Non Wage Rec't:</i> 83,099	<i>Non Wage Rec't:</i> 31,295	<i>Non Wage Rec't:</i> 136,363
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,336,117	Total 1,520,772	Total 3,042,669

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in 35 UPE Schools in Mukono Municipal Council.)	17893 (17893 pupils enrolled in UPE schools in Mukono Municipal Council.)
No. of student drop-outs	175 (175 students expected to drop out.)	67 (74 pupils dropped out.)	175 (175 students expected to drop out.)
No. of Students passing in grade one	1200 (1200 to pass in Grade one.)	1562 (1562 pupils passed 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.)	4570 (4570 pupils sat for PLE Exams in 35 Government aided schools.)	4600 (4600 pupils to sit for PLE in the 35 Government aided schools.)
Non Standard Outputs:	Transfer of funds to the respective schools by Ministry.	Transferred all funds to the 35 UPE Schools in Mukono Municipal Council in Q1 and Q2.	Transfer of funds to the respective schools by Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 179,424	<i>Non Wage Rec't:</i> 88,985	<i>Non Wage Rec't:</i> 190,268
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 179,424	Total 88,985	Total 190,268

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,573
	<i>Domestic Dev't</i> 72,365	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,953
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,115	Total 0	Total 95,527

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (N/A.)	0 (N/A.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	6 (Construction of a two classroom block at Nsambwe C/U PS. Construction of a two classroom block at Seeta C/U P/S for SNE. Construction of a two classroom block at St peters Nantabulirwa primary school)	0 (To be done in Q2 and Q3 but Ground breaking and BOQs for construction of a two classroom block at Nsambwe C/U and construction of atwo classroom block at ST.Peters Nantabulirwa P/S were done in Q1.)	2 (Construction of a two classroom block for SNE at Seeta C/U P/S.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 164,705	<i>Domestic Dev't</i> 2,040	<i>Domestic Dev't</i> 59,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 164,705	Total 2,040	Total 59,000	
Output: Latrine construction and rehabilitation				
No. of latrine stances constructed	10 (Construction of a five stance lined latrine with urinal at Kiwango UMEA P/S. Construction of a five stance lined latrine with urinal at Joggo P/S.)	0 (To be done in Q4.)	8 (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S. Construction of a 3 stance pit latrine with batrooms at Takajjunge P/S (Teacher's House))	
No. of latrine stances rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 55,262	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,262	Total 0	Total 46,000	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	3 (Construction of a three in one teachers quarters at Jinja Misindye Primary School.)	0 (To be done in Q3.)	6 (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School. Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)	
No. of teacher houses rehabilitated	0 (N/A.)	0 (N/A.)	0 (N/A.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 57,902	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 165,188	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,902	Total 0	Total 165,188	

Function: Secondary Education

1. Higher LG Services

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

Output: Secondary Teaching Services

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

<i>Wage Rec't:</i>	1,790,347	<i>Wage Rec't:</i>	879,304	<i>Wage Rec't:</i>	1,778,727
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,790,347	Total	879,304	Total	1,778,727

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	3795 (3795 students enrolled in USE)	3795 (3795 students enrolled in USE Schools)		
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council	Grants paid to the 4 government aided schools in Q1 and Q2 in Mukono Municipal Council.	Grants paid to the government aided secondary schools in Mukono Municipal Council		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	551,943	<i>Non Wage Rec't:</i>	276,146	<i>Non Wage Rec't:</i>	534,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	551,943	Total	276,146	Total	534,912

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.)	18 (18 secondary schools were inspected in Q1 and Q2.)	10 (Inspection of 10 secondary schools per quarter.)
No. of tertiary institutions inspected in quarter	0 (N/A.)	05 (05 Tertiary Institutions were inspected in Q1 and Q2.)	0 (N/A.)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)	2 (Two inspection reports were presented to council in Q1 and Q2.)	4 (4 Inspection reports provided to Council.)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	50 (Inspection of 50 primary schools per quarter.)	100 (Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (Monitoring learning achievements in 34 Government schools. This was to ensure learners develop literacy and numeracy competencies, life skills and values. In Q2 Did supervision and Monitoring of Education Standards in schools. Did Inspection of schools (35 Government primary schools, 15 private primary schools, 08 secondary schools and 2 tertiary.)	200 (Inspection of 50 primary schools per quarter.)
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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>	19,560	<i>Non Wage Rec't:</i>	9,766	<i>Non Wage Rec't:</i>	27,574
<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	19,560	Total	9,766	Total	27,574

Output: Sports Development services

Non Standard Outputs:

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

Participated in UAAU games in FortPortal.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,000	<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	7,000	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

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

7a. Roads and Engineering

Non Standard Outputs:	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council	Salaries paid for 3 staff in the department for 6 months. Paid Bank Charges. Facilitated the two staff in the department for five months. Paid for orange internet for three months.	Salaries to be paid for staff in works department. Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced. Drawing a detailed Plan for Mukono Municipal Council
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<i>Wage Rec't:</i>	37,710	<i>Wage Rec't:</i>	16,951	<i>Wage Rec't:</i>	38,999
<i>Non Wage Rec't:</i>	113,610	<i>Non Wage Rec't:</i>	5,114	<i>Non Wage Rec't:</i>	69,490
<i>Domestic Dev't</i>	2,358	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,678	Total	22,065	Total	110,989

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (Not budgeted for.)	0 (N/A.)	1 (Applying a second seal on 1Km of Nabuti Road. Stone Pitching 1Km of Nabuti Road)
Non Standard Outputs:	N/A.	N/A.	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	350,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	350,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (upgrading Nabuti road)	1 (Works on 1Km of Nabuti Road have been started on. The following were done in Q2; Surveying, purchase of bitumen, primer, culverts, hire of machinery, road opening and gravelling and purchase of fuel.)	1 (Upgrading 0.5kms of Mulyanti Road to Bitumen.)
Non Standard Outputs:	N/A	N/A.	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400,000	<i>Non Wage Rec't:</i>	292,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	292,487
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	280,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	280,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A.)	0 (N/A.)
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely, manually and mechanically maintained.)	4 (Did pothole patching on 2 Kms of Nakabago Road and 2 Kms of Bishop Tucker Road.)	8 (8kms of paved roads routinely, manually and mechanically maintained.)
Non Standard Outputs:	N/A.	N/A.	N/A.

Vote: 772 Mukono Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 60,240	Non Wage Rec't: 40,224	Non Wage Rec't: 60,240	
	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 60,240	Total 40,224	Total 60,240	

7a. Roads and Engineering

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)	100 (The Road Gangs manually maintained all the 100kms of roads in Mukono Municipal Council through drainage works, culvert cleaning, grass cutting and Debris removal. These are Bishop Tucker 2.2kms, Cathedral 0.8kms, District Admin Network 2kms, Kauga 1.6kms, Prison-Bugujju 1km, Church-Goma 1km, Bugujju-Ankrah 1km, Bugujju-Nabuti 1km, Wakigu-Nabuti 1km, Seth Lane 0.4kms, Nkoyoyo 1.2kms, Katali 1km, Sezi-Kongo 0.8kms, Katali-Nkoyoyo 0.5kms, Valley Avenue 1km, Nabuti-Nsuube 5kms, Nabuti-Nsuube-Namumira 1.5kms, Namumira-Nile Rose 2.5kms, Nile Rose-Katali 3kms, Lweza 2kms, Lweza-Nabuti 0.8kms, Kame-Anthony 1km, Kame Road 1.5kms, Namuyenje 1km, Kigombya-Namumira 1.5kms, Kirangira 1.5kms, Kitete 2.5kms, Ssaza 1.2kms, Mulyanti 1km, Nabikolo 0.5kms, Sekiboobo 1km, Njogezi Close 0.8kms, Nasuuti Close 1km, Badiru Kakungulu 0.5kms, Katimbo 1.2kms, Ntawo-Nakabago 5.3kms, Ziribaggwa 2kms, Basiimize 0.5kms, Paul Kavuma 1.5kms, Paul Mukasa 1km, Kyaggwe Road 1km, Badru Kakungulu 1km, Lumuli-Kiwanga 3.5kms, Kolo-Kisenyi 2.5kms, Kolo-Buwayi 3.5kms, Kiwanga-Bbuto 0.3kms, Bajjo-Ntawo 1.5kms, Bajjo-Nyenje-Lwajjali 1km, Serado-Bajjo 1km, Koob-Musisi 1km, Gulama-Bugujju 0.5km, Gwaffu-Bulabiro 1.5kms, Kigunga-Bajjo 1.5kms and Kigunga-Nabuta 1.5kms. Graded Katikolo Road, Lweza Road, Nsuube-Nabuti Road, Prison Road, Wakigu-Nabuti Road and Ankrah Road. Routine Mechanical Maintenance was not done in Q2 since all machines had been concentrated on Nabuti and Nsanziro Roads.)	100 (100kms of unpaved roads routinely, manually and mechanically maintained.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	N/A.	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	310,720	<i>Non Wage Rec't:</i>	46,444
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	310,720	Total	46,444

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (N/A.)	0 (N/A.)
Length in Km of District roads periodically maintained	0 (N/A.)	0 (N/A.)	0 (N/A.)
Length in Km of District roads routinely maintained	180 (Gravelling Bukerere- Luanda road 2kms.)	108 (Did Stone pitching of Kame Valley stream.)	0 (Operation and Maintenance of all projects worked on)

Non Standard Outputs:	installation of culverts,paving of taxi park frontage and pothole patching	Installation of culverts on Nsanziro Road Seeta Ward, Goma Division.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	194,922	<i>Non Wage Rec't:</i>	15,702
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,922	Total	15,702

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,684	<i>Non Wage Rec't:</i>	128,318
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,184	Total	144,318

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.	To be done in Q3 and Q4.	Construction of a water borne Toilet at Offices and installation of a chain link at Municipal Offices.	
	<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>	40,000	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	40,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	10 Vehicles to be maintained in good mechanical condition.	Paid for replacement of Grader Blades, Replacement of controller hydraulic solenoid assy for wheel loader and Purchased Engine for TATA lorry. Paid for 2 pairs of Grader Blades. Service and Battery for JMC Pick Up. Service for FAW Dump Truck.	10 Vehicles to be maintained in good mechanical condition.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 142,000	<i>Non Wage Rec't:</i> 55,516	<i>Non Wage Rec't:</i> 115,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 142,000	Total 55,516	Total 115,000	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of street lights, bills paid and repairs to be done.	No installations were made in Q1. To be done in Q3 and Q4.	Installation of street lights, bills paid and repairs to be done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 121,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 97,340	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 121,000	Total 0	Total 97,340	

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

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

8. Natural Resources

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.	Salaries paid for two staff in the department for 6 months. Facilitated the two staff in the department for five months. Paid Bank Charges. Paid allowances for wheel loader operator, Tractor driver and Gate keeper. Paid for fuel for operations at Katikolo Landfill. Paid for Fuel for cracking down illegal Developments. Hired Machinery to do operations at Katikolo. Facilitated the Physical Planning Committee for three sittings.	Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for two staff,bank charges Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters x 6days x4 weeks x12 months= 7200 sorters in a year at Katikolo land fill. Purchase of Fuel 595 litres @ 3500 per month x 12 months = 34,990,000. purchase of personal protective gears and tools to used at the composite site ie 120 glooves, 160 noise masks,20 wheel barrows,60 hoes and spades, Environment screening.
	<i>Wage Rec't:</i> 29,458	<i>Wage Rec't:</i> 14,194	<i>Wage Rec't:</i> 28,740
	<i>Non Wage Rec't:</i> 109,937	<i>Non Wage Rec't:</i> 37,159	<i>Non Wage Rec't:</i> 140,234
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,395	Total 51,353	Total 168,974

Output: Tree Planting and Afforestation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (20 Monitoring and Compliance surveys undertaken.)	10 (10 Monitoring and Compliance surveys undertaken in the two quarters.)	20 (20 Monitoring and Compliance surveys undertaken.)
Non Standard Outputs:	Report on Enviromental screening of the projects to be produced.	To be done in Q3.	Report on Enviromental screening of the projects to be produced.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

<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>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,500

Output: Infrastructure Planning

Non Standard Outputs: Developing a detailed structure plan for Goma and Mukono Central Division. Carry out workshops and sensitisation on physical planning.

Carried out sensitisation of councillors and TPC Members on physical planning guidelines by Ministry of Lands, Labour and Social Development as one of the initial stages towards developing a physical plan for the municipality. Paid for design and supply of sign posts.

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	5,881	<i>Non Wage Rec't:</i>	105,000
<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	55,000	Total	5,881	Total	105,000

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>	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
Total	0	Total	0	Total	2,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A.

N/A

Procurement of a laptop for Senior Environment 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>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

Procurement of a Noise Meter.

<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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

8. Natural Resources

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:	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.	Salaries paid for staff in the department for six months. Facilitated the SCDO for five months. Facilitated TPC Members to monitor the CDD Groups in the two divisions.	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. Monitoring of CDD Groups
	<i>Wage Rec't:</i> 28,235	<i>Wage Rec't:</i> 13,707	<i>Wage Rec't:</i> 39,463
	<i>Non Wage Rec't:</i> 20,278	<i>Non Wage Rec't:</i> 7,029	<i>Non Wage Rec't:</i> 20,278
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,513
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,513	Total 20,736	Total 64,255

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two active community workers.)	3 (There are three active community development workers in the department.)	2 (Two active community workers.)
Non Standard Outputs:	Facilitation of the community based department, bank charges paid	Facilitated the community based department for five months. Paid bank charges.	Facilitation of the community based department, bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,073	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,073
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,073	Total 0	Total 3,073

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in adult learning programs 60 from Goma division and 60 Mukono central Division.)	104 (104 FAL Learners are undergoing 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 paid their allowances in Q1.	10 instructors trained. 10 instructor's allowances for 4 quarters paid, FAL equipments to ten classes supplied, report on FAL classes monitoring.

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Gender Mainstreaming

Non Standard Outputs: One workshop conducted on gender mainstreaming, Mentored staff on gender issues, intergrated gender issues in the plan

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 40 (40 juvenile cases handled)

20 (20 Children cases were handled as they came in. Juvenile cases are handled at the district and referred to police.)

40 (40 juvenile cases handled)

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

Facilitated two youth councillors for youth day celebrations in Moroto. Facilitated a workshop for training youth in candle makikng, charcoal briquettes, liquid and bar soap making. Held one youth council meeting. 20 Children cases were handled as they came in.

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

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

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 Youth council facilitated at Municipal level.)

2 (Supported one youth council meeting in Q1.)

4 (4 Youth council facilitated at Municipal level.)

Non Standard Outputs: N/A.

N/A.

N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	224	<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	2,500	Total	224	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)

2 (Sourced for 2 wheel chairs from wheels Uganda.)

8 (8 assistive devices purchased for 8 PWDS in Mukono Municipality. 4 from Goma and 4 from Central division)

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

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.	No capacity building session was conducted in Q2 for the disabled and elderly. Disability Charity Group and issues on Income generating activities were discussed mainly engagement in poultry and piggery.	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>	0	<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	0	Total	14,358

Output: Culture mainstreaming

Non Standard Outputs:	Cultural site and antiquities identified and supported.	None has been supported in Q1 and Q2.	Cultural site and antiquities identified and supported.
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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>	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:	Inspection of workplaces especially industries and factories	Inspected 5 Industries in Namanve Industrial Park in Q2 i.e Coca Cola, Rwenzori, Hima Cement and Roofings.	Inspection of workplaces especially industries and factories
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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>	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: 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.	Registration of 10 workplaces was done in Q1. No workplace was registered in Q2. Inspected 5 Industries in Namanve Industrial Park in Q2 i.e Coca Cola, Rwenzori, Hima Cement and Roofings. Followed up on a case of unpaid workers from Mukono Industries.	Registration of work places in the municipality and follow up on cases related to violaation of labour laws and industrial regulations.
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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>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.)	1 (Supported 12 members of the women council to visit three successful farmers in Nakisunga	4 (Four women councils supported at the Municipal level one in each quarter.)
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Train women councils in income generating activities	and Wakiso.) 12 Members of the women council were acquitted with skills in improved farming through a visit to three successful farmers in Nakisunga and Wakiso.	Train women councils in income generating activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,039	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,039
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,039	Total 500	Total 3,039

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,502	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,943
	<i>Domestic Dev't</i> 84,273	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,749
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,775	Total 0	Total 122,692

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

Non Standard Outputs:	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.	Facilitated the Senior Planner for two months. Priduced Q4 Report, Draft form B, Final Form B and Budget Copies for financial year 2014/2015.	Facilitation of the planning unit inform of fuel and telecommunication and purchase of stationery. Participatory Planning and Mentoring Exercise, Monitoring by Executive and Technical Planning Committee.
	<i>Wage Rec't:</i> 12,292	<i>Wage Rec't:</i> 5,873	<i>Wage Rec't:</i> 25,598
	<i>Non Wage Rec't:</i> 20,655	<i>Non Wage Rec't:</i> 12,524	<i>Non Wage Rec't:</i> 20,655
	<i>Domestic Dev't</i> 3,827	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,774	Total 18,397	Total 52,279

Output: Statistical data collection

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

Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

<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: Demographic data collection

Non Standard Outputs:	Data collection and update of data bank	To be done in Q3.			
<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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Project Formulation

Non Standard Outputs:	Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	Did profiles for projects to be implemented in financial year 2014/2015.		Minutes of the village meetings . Minutes of ward meetings indicating priority areas.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,026
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,026	Total	1,000	Total	1,026

Output: Development Planning

Non Standard Outputs:	Carry out internal Assessment,Conduct one workshop on participatory planning	Prepared budget framework paper for 2015/2016. Facilitated the budget Desk and Mentoring for Lower Local Governments on Budgeting.		Carry out internal Assessment,Conduct one workshop on participatory planning Carry out Budget Conference. Prepare budget , estimates,prepare 5 year plan, budget framework paper and Quarterly Performance Reports.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	3,000	<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	4,500	Total	3,000	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation reports to be produced.	Monitoring has been done under PAF, Q1 and Q2 Reports produced.		Monitoring and Evaluation reports to be produced.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	999
<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	499	Total	0	Total	999

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of a book shelf for the planning unit.	To be done in Q3.			
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Vote: 772 Mukono Municipal Council

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	836	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	836	Total	0	Total	0

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:

Payment of Membership fee for Auditor's association, Facilitation of internal auditor, Monitoring council programmes, workshops	Facilitated the Senior Internal Auditor for five months and Internal Auditor for two months.	Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops
Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents	Monitored Council projects under implementation.	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	Made subscription to the Institute of Certified Public Accountants of Uganda.	Fuel to audit division and Municipal projects
Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.		Quartely internal audit reports. Special reports for municipal council, Mukono Central Division, and Goma division.

<i>Wage Rec't:</i>	22,997	<i>Wage Rec't:</i>	11,567	<i>Wage Rec't:</i>	23,272
<i>Non Wage Rec't:</i>	15,551	<i>Non Wage Rec't:</i>	4,220	<i>Non Wage Rec't:</i>	15,550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,548	Total	15,787	Total	38,822

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 772 Mukono Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 6,453,029	<i>Wage Rec't:</i> 2,979,941	<i>Wage Rec't:</i> 5,900,282	
	<i>Non Wage Rec't:</i> 4,818,814	<i>Non Wage Rec't:</i> 1,443,588	<i>Non Wage Rec't:</i> 5,271,620	
	<i>Domestic Dev't</i> 781,273	<i>Domestic Dev't</i> 16,591	<i>Domestic Dev't</i> 870,449	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 119,308	
	Total 12,053,117	Total 4,440,120	Total 12,161,659	

Vote: 772 Mukono Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months 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> <i>Cleaning and Sanitation</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i>	6,504 12,000 55,065 2,000 1,500 10,600 20,000 1,000 14,500 16,500 24,000 45,786 6,000 3,000 30,000 5,350 10,040 100 12,360 3,000 69,800 60,000 29,400 Wage Rec't: 0 Non Wage Rec't: 438,505 Domestic Dev't 0 Donor Dev't 0 Total 438,505
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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>	177,665 Wage Rec't: 177,665 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 177,665
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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.)	<i>Staff Training</i>	30,087
Availability and implementation of LG capacity building policy and plan	Yes (Dissemination and use of Capacity Building Policy and Plan by Human Resource Section.)		

Vote: 772 Mukono Municipal Council

Workplan Details

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

Non Standard Outputs:	<p>Training of councillors on institutionalising Local Economic Development. Staff and Councillors in Gender mainstreaming, Sensitisation on HIV/AIDS, Democracy, Human Rights and Good Governance, and Financial Management for non financial Managers..</p> <p>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</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,087
<i>Donor Dev't</i>	0
<i>Total</i>	30,087

Output: Records Management

Non Standard Outputs:	<p>Facilitation of the records officer for 12 months.</p> <p style="padding-left: 20px;"><i>Allowances</i></p> <p style="padding-left: 20px;"><i>Telecommunications</i></p>	<p>3,304</p> <p>600</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,904</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 3,904</p>

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A.)	<i>Non Residential buildings (Depreciation)</i>	84,000
No. of administrative buildings constructed	1 (Drawing Structure and Architecture Plan for Administration Block plus preliminary works)		
No. of solar panels purchased and installed	0 (N/A.)		
Non Standard Outputs:	N/A.		
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 84,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 84,000</p>

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A.)	<i>Machinery and equipment</i>	50,000
No. of vehicles purchased	1 (Procurement of a pick up for Revenue Mobilisation.)		
Non Standard Outputs:	N/A		
			<p><i>Wage Rec't:</i> 0</p>

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	50,000
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Procurement of intercom for office.) <i>Other Fixed Assets (Depreciation)</i>	12,000
Non Standard Outputs:	N/A.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Procurement of a Flat Screen and DVD Machinery and equipment Player for Board Room	2,000
	<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
	<i>Total</i>	2,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Purchase of Office furniture for Administration department and Board Room. <i>Furniture and fittings (Depreciation)</i>	20,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000

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>	177,665
		<i>Non Wage Rec't:</i>	442,409
		<i>Domestic Dev't</i>	198,087
		<i>Donor Dev't</i>	0
		Total	818,161

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	9/8/2016 (Annual performance report produced and submitted to Ministry of Finance ,Planning and Economic development on 9 August 2016 for Mukono Municipal council.)	<i>General Staff Salaries</i>	121,422
		<i>Workshops and Seminars</i>	28,593
		<i>Telecommunications</i>	2,160
		<i>Bank Charges and other Bank related costs</i>	800
Non Standard Outputs:	16 staff paid their salaries in the Finance department in Mukono Municipal Council	<i>Allowances</i>	33,004
	Facilitation allowance and telephone costs paid for Principal Treasurer and stores assistant	<i>Subscriptions</i>	740
	Preparation of Final Accounts,Monthly financial statements,quarterly financial statements.	<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	121,422
		<i>Non Wage Rec't:</i>	65,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	187,219

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	93 (93% OF Hotel Tax Collected)	<i>Allowances</i>	8,454
		<i>Small Office Equipment</i>	800
Value of Other Local Revenue Collections	90 (90% of other local revenue collected.)	<i>Telecommunications</i>	1,800
Value of LG service tax collection	4350 (4,350 service tax payers assessed ,verified in the Municipal.	<i>Fuel, Lubricants and Oils</i>	1,000
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.		
	Facilitation of the Senior Commercial Officer and Accountant.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,054

Output: LG Expenditure mangement Services

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Non Standard Outputs:	All creditors paid their outstanding balances. Updated creditor's ledger Bank charges paid, small office equipments purchased	<i>Small Office Equipment</i>	1,020
		<i>Compensation to 3rd Parties</i>	34,869
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,889
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Annual final accounts submitted to Auditor General on 31/8/2015)	<i>Allowances</i>	11,052
Non Standard Outputs:	Annual final accounts submitted to Auditor General on 31/8/2015	<i>Telecommunications</i>	2,268
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,320
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Purchase of executive chairs for department.	<i>Furniture and fittings (Depreciation)</i>	2,513
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,513
		<i>Donor Dev't</i>	0
		Total	2,513

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>	121,422
	<i>Non Wage Rec't:</i>	127,060
	<i>Domestic Dev't</i>	2,513
	<i>Donor Dev't</i>	0
	Total	250,995

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for Mayor, Deputy Mayor, Chairpersons for the two Divisions for 12 months. Payment of Pension for Teachers.	<i>General Staff Salaries</i>	34,070
		<i>Allowances</i>	10,744
		<i>Wage Rec't:</i>	34,070
		<i>Non Wage Rec't:</i>	10,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,814

Output: LG procurement management services

Non Standard Outputs:	Allowances to be paid for contracts committee sittings. Reports produced for committee meetings	<i>Allowances</i>	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<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 LCIS	<i>Allowances</i>	301,739
		<i>Medical expenses (To employees)</i>	1,800
		<i>Welfare and Entertainment</i>	1,000
		<i>Telecommunications</i>	7,080
		<i>Electricity</i>	2,400
		<i>Water</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	28,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	343,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	343,419

Output: Standing Committees Services

	<i>Allowances</i>	79,379
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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		
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	
	<i>Medical expenses (To employees)</i>	1,836
	<i>Welfare and Entertainment</i>	1,000
	<i>Telecommunications</i>	6,120
	<i>Fuel, Lubricants and Oils</i>	9,185
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	97,519
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	97,519

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>	34,070
	<i>Non Wage Rec't:</i>	456,894
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	490,964

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.	<i>General Staff Salaries</i>	50,102
		<i>Wage Rec't:</i>	50,102
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,102

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.)	<i>Allowances</i>	2,000
Number of anti vermin operations executed quarterly	80 (80 anti vermin poerations undertaken)		
Non Standard Outputs:	N/A.		
		<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

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	50,102
	Non Wage Rec't:	2,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	52,102

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	General Staff Salaries	678,918
	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 heralth centre, Fuel, Electricity, Water	Contract Staff Salaries (Incl. Casuals, Temporary)	1,050
		Allowances	13,601
		Workshops and Seminars	8,000
		Bank Charges and other Bank related costs	800
		Telecommunications	1,800
		Electricity	11,000
		Water	4,000
		Fuel, Lubricants and Oils	8,486
		Maintenance - Civil	5,029
		Wage Rec't:	678,918
		Non Wage Rec't:	48,737
		Domestic Dev't	5,029
		Donor Dev't	0
		Total	732,684

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	400 premises inspected 200 in Goma division and 200 in mukono central division,	Allowances	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.)	Conditional transfers for PHC- Non wage	84,495
		Other grants	119,308
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	<i>US\$ Thousand</i>
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: 84,495
		Domestic Dev't 0
		Donor Dev't 119,308
		Total 203,803

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A.)	<i>Residential buildings (Depreciation)</i>	7,000
No of staff houses constructed	3 (Final Payment and Retention for Construction of Staff quarters at Nantbulirwa HCII)		
Non Standard Outputs:	N/A.		
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 7,000	
		Donor Dev't 0	
		Total 7,000	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A.)	<i>Residential buildings (Depreciation)</i>	67,871
No of maternity wards constructed	1 (Phase II 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 67,871	
		Donor Dev't 0	

Vote: 772 Mukono Municipal Council

Workplan Details

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

5. Health

Total **67,871**

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>	678,918
		<i>Non Wage Rec't:</i>	136,232
		<i>Domestic Dev't</i>	79,900
		<i>Donor Dev't</i>	119,308
		Total	1,014,358

Workplan Details

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

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.)	<i>General Staff Salaries</i>	2,903,306
		<i>Allowances</i>	39,223
No. of qualified primary teachers	507 (507 Qualified primary teachers.)	<i>Workshops and Seminars</i>	1,000
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.	<i>Printing, Stationery, Photocopying and Binding</i>	34,500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	3,600
		<i>Maintenance – Other</i>	3,240
		<i>Compensation to 3rd Parties</i>	57,000
		<i>Wage Rec't:</i>	2,903,306
		<i>Non Wage Rec't:</i>	136,363
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,042,669

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.)	<i>Conditional transfers for Primary Education</i>	190,268
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>	190,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	190,268

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	<i>Non Residential buildings (Depreciation)</i>	59,000
No. of classrooms constructed in UPE	2 (Construction of a two classroom block for SNE at Seeta C/U P/S.)		

Vote: 772 Mukono Municipal Council

Workplan Details

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

Non Standard Outputs: N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,000
<i>Donor Dev't</i>	0
<i>Total</i>	59,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed **8** (Construction of a five stance lined latrine with urinal at Nsambwe C/U P/S) *Non Residential buildings (Depreciation)* 46,000

Construction of a 3 stance pit latrine with batrooms at Takajjunge P/S (Teacher's House)

No. of latrine stances rehabilitated **0** (N/A.)

Non Standard Outputs: N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0
<i>Total</i>	46,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed **6** (Construction of a three in one teachers quarters with a 3 stance pit latrine at Mother Kevin Primary School.) *Residential buildings (Depreciation)* 165,188

Construction of a three in one teachers quarters with a 3 stance pit latrine at Joggo Primary School.)

No. of teacher houses rehabilitated **0** (N/A.)

Non Standard Outputs: N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,188
<i>Donor Dev't</i>	0
<i>Total</i>	165,188

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* 1,778,727

No. of students passing O level **880** (880 students expected to pass O Level in USE Schools in Mukono Municipal Council)

No. of students sitting O level **980** (980 students expected to Sit O-Level in Government Schools in Mukono Municipal Council)

Non Standard Outputs: Salaries paid for teachers in the four Government schools in Mukono Municipal Council for 12 months

<i>Wage Rec't:</i>	1,778,727
<i>Non 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>
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6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,778,727

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3795 (3795 students enrolled in USE Schools)	<i>Conditional transfers for Secondary Schools</i>	534,912
Non Standard Outputs:	Grants paid to the government aided secondary schools in Mukono Municipal Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	534,912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	534,912

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.)	<i>Allowances</i>	27,574
No. of tertiary institutions inspected in quarter	0 (N/A.)		
No. of inspection reports provided to Council	4 (4 Inspection reports provided to Council.)		
No. of primary schools inspected in quarter	200 (Inspection of 50 primary schools per quarter.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,574

Output: Sports Development services

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

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>	4,682,033
		<i>Non Wage Rec't:</i>	899,117
		<i>Domestic Dev't</i>	273,188
		<i>Donor Dev't</i>	0
		Total	5,854,338

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>	38,999
	Administrative costs to be paid for road funds, pay bankcharges, Facilitation of the officers in the department, Servicing of computers, BOQs prepared, pay insurance, pay internet subscription fee, Fuel for road maintenance, Progress reports produced.	<i>Allowances</i>	37,272
	Drawing a detailed Plan for Mukono Municipal Council	<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Bank Charges and other Bank related costs</i>	1,280
		<i>Subscriptions</i>	3,838
		<i>Telecommunications</i>	1,800
		<i>Consultancy Services- Short term</i>	16,300
		<i>Insurances</i>	6,500
		<i>Wage Rec't:</i>	38,999
		<i>Non Wage Rec't:</i>	69,490
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	110,989

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Applying a second seal on 1Km of Nabuti Road. Stone Pitching 1Km of Nabuti Road)	<i>Conditional transfers for Road Maintenance</i>	350,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	350,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	350,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading 0.5kms of Mulyanti Road to Bitumen.)	<i>Conditional transfers for Road Maintenance</i>	280,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	280,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	280,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban	0 (N/A.)	<i>Conditional transfers for Road Maintenance</i>	60,240
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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			
paved roads periodically maintained			
Length in Km of Urban paved roads routinely maintained	8 (8kms of paved roads routinely,maually and mechanically maintained.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.)	<i>Conditional transfers for Road Maintenance</i>	264,720
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	264,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	264,720
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A.)	<i>Conditional transfers for Road Maintenance</i>	15,702
Length in Km of District roads periodically maintained	0 (N/A.)		
Length in Km of District roads routinely maintained	0 (Operation and Maintanance of all projects worked on)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,702
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of a water bourne Toilet at Offices and installation of a chain link at Municipal Offices.	<i>Non Residential buildings (Depreciation)</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Function: District Engineering Services			
1. Higher LG Services			
Output: Vehicle Maintenance			
Non Standard Outputs:	10 Vehicles to be mantained in good mechanical condition.	<i>Maintenance - Vehicles</i>	115,000
		<i>Wage Rec't:</i>	0

Vote: 772 Mukono Municipal Council

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	115,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	115,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of street lights, bills paid and repairs to be done.	<i>Electricity</i>	97,340
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 97,340
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 97,340

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>	38,999
		<i>Non Wage Rec't:</i>	1,252,492
		<i>Domestic Dev't</i>	42,500
		<i>Donor Dev't</i>	0
		Total	1,333,991

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 2 staff in the department for twelve months.	<i>General Staff Salaries</i>	28,740
		<i>Allowances</i>	34,142
	Duty facilitation in form of transport, telephone costs for two staff, bank charges	<i>Workshops and Seminars</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	800
	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.	<i>Telecommunications</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	50,400
		<i>Maintenance – Other</i>	48,992
		<i>Wage Rec't:</i>	28,740
		<i>Non Wage Rec't:</i>	140,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,974

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>Allowances</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
		Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	20 (20 Monitoring and Compliance	<i>Allowances</i>	1,500
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Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
compliance surveys undertaken	surveys undertaken.)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Report on Enviromental screening of the projects to be produced.	Fuel, Lubricants and Oils	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	105,000
		Wage Rec't:	0
		Non Wage Rec't:	105,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	105,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of a laptop for Senior Environment Officer.	Machinery and equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Procurement of a Noise Meter.	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		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>	28,740
		<i>Non Wage Rec't:</i>	249,234
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	283,474

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid for staff in the department for 12 months.	<i>General Staff Salaries</i>	39,463
		<i>Allowances</i>	21,404
	Facilitation of the staff in the department to implement their activities for 12 months, CDD report produced	<i>Bank Charges and other Bank related costs</i>	387
		<i>Telecommunications</i>	3,000
	Welfare and entertainment of the Women, Elderly and disabled.		
	Monitoring of CDD Groups		
		<i>Wage Rec't:</i>	39,463
		<i>Non Wage Rec't:</i>	20,278
		<i>Domestic Dev't</i>	4,513
		<i>Donor Dev't</i>	0
		Total	64,255

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
		<i>Donor Dev't</i>	0

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			Total
			4,238
Output: Gender Mainstreaming			
Non Standard Outputs:	One workshop conducted on gender mainstreaming, Mentore staff on gender issues, intergrate gender issues in the plan	<i>Workshops and Seminars</i>	3,000
		<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
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	40 (40 juvenile cases handled)	<i>Welfare and Entertainment</i>	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 ov OVCs and Sensitisation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,288
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 Youth council facilitated at Municipal level.)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	2,288
		<i>Maintenance – Machinery, Equipment & Furniture</i>	8,070
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,358
Output: Culture mainstreaming			

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Cultural site and antiquities identified and supported.	<i>Workshops and Seminars</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	Inspection of workplaces especially industries and factories	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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.	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	1,000 1,000
		<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: Reprmentation on Women's Councils			
No. of women councils supported	4 (Four women councils supported at the Municipal level one in each quarter.	<i>Workshops and Seminars</i>	3,039
Non Standard Outputs:	Train women councils in income generating activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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>	39,463
		<i>Non Wage Rec't:</i>	69,774
		<i>Domestic Dev't</i>	4,513
		<i>Donor Dev't</i>	0
		Total	113,751

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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>	25,598
		<i>Allowances</i>	25,481
		<i>Telecommunications</i>	1,200
		<i>Wage Rec't:</i>	25,598
		<i>Non Wage Rec't:</i>	20,655
		<i>Domestic Dev't</i>	6,026
		<i>Donor Dev't</i>	0
		Total	52,279

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: 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
		<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 Carry out Budget Conference. Prepare budget , estimates, prepare 5 year plan, budget framework paper and Quarterly Performance Reports.	<i>Allowances</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Special Meals and Drinks</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000

Vote: 772 Mukono Municipal Council

Workplan Details

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

10. Planning

Domestic Dev't 0

Donor Dev't 0

Total 10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation reports to be produced.	Allowances 500
		Printing, Stationery, Photocopying and Binding 100
		Fuel, Lubricants and Oils 399
		Wage Rec't: 0
		Non Wage Rec't: 999
		Domestic Dev't 0
		Donor Dev't 0
		Total 999

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	25,598
	<i>Non Wage Rec't:</i>	34,680
	<i>Domestic Dev't</i>	6,026
	<i>Donor Dev't</i>	0
	<i>Total</i>	66,304

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>Payment of Membership fee for Auditor's association, Facilitation of internal auditor and Senior Internal Auditor, Monitoring council programmes, workshops</p> <p>Audit of procurement procedures, creditors existence and register, operation of internal controls, Debtors register, update of cashbooks, cash equivalents</p> <p>Fuel to audit division and Municipal projects</p> <p>Quartely internal audit reports. Special reports for municipal council, Mukono Central Division ,and Goma division.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p>	<p>23,272</p> <p>11,951</p> <p>800</p> <p>1,000</p> <p>1,799</p>
		<p><i>Wage Rec't:</i> 23,272</p> <p><i>Non Wage Rec't:</i> 15,550</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 38,822</p>	

Vote: 772 Mukono Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	23,272
	<i>Non Wage Rec't:</i>	15,550
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	38,822

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>		554,458.16
Sector: Works and Transport				132,360.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,360.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				132,360.00
LCII: Bukerere				
Routine Manual maintenance of unpaved roads 50 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,880.00
LCII: Nyenje				
Routine Mechanised maintenance of unpaved roads 50 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	101,480.00
<i>Lower Local Services</i>				
Sector: Education				383,098.16
<i>LG Function: Pre-Primary and Primary Education</i>				<i>383,098.16</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
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)	59,000.00
Output: Latrine construction and rehabilitation				30,000.00
LCII: Nyenje				
Construction of a 5 stance lined pit latrine with Urinal at Nsambwe C/U P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Teacher house construction and rehabilitation				165,188.08
LCII: Bukerere				
Construction of a three in one staff quarters with 3 stance pit latrine at Joggo Primary School		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	80,188.08
LCII: Nantabulirwa				
Construction of a three in one staff quarters with 3 stance pit latrine at Mother Kevin Primary School		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				128,910.08
LCII: Bukerere				
ST.BEATRESS BUWAVA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,831.41
BUKERERE PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,556.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KYESEREKA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.97
NAKAGERE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.99
KIWANGO UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
LCII: Misindye				
MISINDYE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.97
KIWANGA UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,558.68
JOGGO		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,717.59
JINJA MISINDYE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,138.13
LCII: Nantabulirwa				
NAMIRYANGO.J.B		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,788.76
NAMIRYANGO GIRLS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,703.01
NAMIRYANGO DAY		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,861.91
NEW HOPE AFRICA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,049.04
ST.PETER .N		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,392.95
LCII: Nyenje				
NYENJE C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,796.50
NSAMBWE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,955.56
LCII: Seeta				
Bajjo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,151.64
MOTHER KEVIN		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,042.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SEETA UMEA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,910.48
ST.AUGUSTINE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,377.17
KIWANGA CHURCH OF UGANDA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,906.99
KIROWOOZA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,465.04
SEETA C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,016.41
<i>Lower Local Services</i>				
Sector: Health				39,000.00
LG Function: Primary Healthcare				39,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				7,000.00
LCII: Nantabulirwa				
Final Payment and Retention for Construction of Staff quarters at Nantabulirwa HCII		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,000.00
LCII: Bukerere				
Transfer of PHC non wage to Nyanja HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,000.00
LCII: Misindye				
Transfer of PHC non wage to Goma HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	16,000.00
LCII: Nantabulirwa				
1		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
LCIII: Mukono Central Division		LCIV: Mukono Municipal Council		1,905,758.88
Sector: Works and Transport				878,302.00
LG Function: District, Urban and Community Access Roads				878,302.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: Nsuube Kauga				
20		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of a Gate and Chain Link at Municipal Offices <i>Capital Purchases</i> <i>Lower Local Services</i>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Urban Roads Resealing LCII: Nsuube Kauga				350,000.00
Stone Pitching 1Km of Nabuti Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	100,000.00
Applying Second Seal on 1Km of Nabuti Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	250,000.00
Output: Urban roads upgraded to Bitumen standard (LLS) LCII: Nsuube Kauga				280,000.00
Upgrading 1KM of Nabuti Road to		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	280,000.00
Output: Urban paved roads Maintenance (LLS) LCII: Nsuube Kauga				60,240.00
Routine Mechanical Maintenance of Paved Roads (8kms)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	50,000.00
Routine Manually Maintenance of paved roads. (8kms)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,240.00
Output: Urban unpaved roads rehabilitation (other) LCII: Nsuube Kauga				132,360.00
Routine Manual maintenance of unpaved roads 50 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,880.00
Routine Mechanised maintenance of unpaved roads 50 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	101,480.00
Output: District Roads Maintenance (URF) LCII: Nsuube Kauga				15,702.00
Operation and Maintenance on worked on projects <i>Lower Local Services</i>		Locally Raised Revenues	263312 Conditional transfers for Road Maintenance	15,702.00
Sector: Education				612,269.69
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				77,357.69
Output: Latrine construction and rehabilitation LCII: Ggulu				16,000.00
Construction of a 3 stance pit latrine with bathroom at Takajjunge P/S.(Teachers) <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,000.00

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)
Output: Primary Schools Services UPE (LLS)				61,357.69
LCII: Ggulu				
MUKONO .T.MUSLIM		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,721.07
NABBAALE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,015.20
NGANDU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,475.21
SEKIBOOBO		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.67
TAKAJJUNGE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.75
MUKONO BDNG		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,197.93
LCII: Namumira				
LWEZA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,643.22
LCII: Nsuube Kauga				
BISHOP CENTRAL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,827.01
Bishops West		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,171.98
BISHOP EAST		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,783.00
KATI		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,123.41
LCII: Ntawo				
NTAWO PUBLIC		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,449.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				534,912.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				534,912.00
LCII: Ggulu				
St.Peters Mixed Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	119,451.00
Mukono High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	213,501.00
LCII: Namumira				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukono S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	126,054.00
LCII: Ntawo				
119		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	75,906.00
<i>Lower Local Services</i>				
Sector: Health				239,674.08
<i>LG Function: Primary Healthcare</i>				<i>239,674.08</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				67,870.76
LCII: Ntawo				
Phase II Construction of a 20 Bed Maternity wing at Mukono Health Centre IV		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	67,870.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,803.32
LCII: Nsuube Kauga				
Operation of PMOs Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	24,495.32
Transfer of PHC non wage to Kyungu Health centre II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,000.00
LCII: Ntawo				
Facilitation of MUWRP Activities in the Municipality		Donor Funding	321440 Other grants	119,308.00
Transfer of PHC non wage to Mukono HCIV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Natural Resources Management</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Nsuube Kauga				
Procurement of a laptop for environment officer		Locally Raised Revenues	231005 Machinery and equipment	3,000.00
Output: Specialised Machinery and Equipment				2,000.00
LCII: Nsuube Kauga				
Procurement of a noise meter		Locally Raised Revenues	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				168,000.00
<i>LG Function: District and Urban Administration</i>				<i>168,000.00</i>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures				84,000.00
LCII: Nsuube Kauga				
Drawing Structure and Arctectural Plans for Administration Block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	84,000.00
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Nsuube Kauga				
Procurement of a pick up for revenue mobilisation		Locally Raised Revenues	231005 Machinery and equipment	50,000.00
Output: Office and IT Equipment (including Software)				12,000.00
LCII: Nsuube Kauga				
Procurement of Intercom for Office		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	10,000.00
Procurement of Printer for Town Clerks Office		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Specialised Machinery and Equipment				2,000.00
LCII: Nsuube Kauga				
Procurement of a Flat Screen and DVD Player for Board Room		LGMSD (Former LGDP)	231005 Machinery and equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Nsuube Kauga				
Purchase of office furniture		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
Sector: Accountability				2,513.11
LG Function: Financial Management and Accountability(LG)				2,513.11
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,513.11
LCII: Nsuube Kauga				
Excutive chairs for finance department.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,513.11
<i>Capital Purchases</i>				