

Vote: 521 Kasese District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 521 Kasese District

Foreword

This annual work plan 2015/16 is developed following the fiscal decentralization strategy modality. The outputs are captured as annual and quarterly. The outputs for the FY 2015/16 are classified as standard or non standard depending on the department. This budget framework paper is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. This will be done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. Already through the participatory planning process, as part of a wider consultation Kasese District held a budget conference where a wide range of stakeholders participated and enriched this BFP. All these efforts are aimed at fulfilling the district vision of having a "poverty free society" which is in line with the government broad goal as reflected in the National Development Plan II and eradicating poverty and MDG-II. To actualise this, the district has documented a number of strategic outputs for 2015/16 which will be crucial in the attainment of the district vision. And after every three months there shall be a review to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget framework paper actualized and ensuring that the document is a guiding tool for the year 2015/16

KANYESIGYE M. WILLIAM - CHIEF ADMINISTRATIVE OFFICER

Vote: 521 Kasese District

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	3,295,972	872,293	2,951,704
2a. Discretionary Government Transfers	4,219,657	1,996,408	4,696,613
2b. Conditional Government Transfers	35,271,245	15,940,297	39,536,396
2c. Other Government Transfers	2,232,007	3,049,492	1,751,491
3. Local Development Grant	1,097,620	538,236	1,117,620
4. Donor Funding	1,433,570	557,057	873,833
Total Revenues	47,550,071	22,953,783	50,927,657

Revenue Performance in 2014/15

Between the period July - December 2014, the District had realised a total of shs. 22,993,461,000 against a budget of shs. 47,550,071,000 which was 48.4% performance. Further analysis shows that a total of shs. 880,869,000 against a budget of 3,295,972,000 or 26.7% of the local revenue budget for FY 2014/15 had been collected by the district by the end of December 2014. The major sources of revenue included local service tax which accounted for 23.5% of the local revenue collected, market or gate collections mainly in the town councils of Mpondwe Lhubiriha and Katwe Kabatoro TC salt lake 17% and other fees and charges 16.8%. The major reasons for the low performance in local revenue for the period under review include: 1-non remittance of royalties from the Ministry of Energy shared between the district local government and Hima Town Council. By the end of December 2014, only 1.7% of the expected royalties had been realised mainly from power generation. 2-sale of government properties mainly boarded off vehicles and district land had not yet been finalised by the end of December 2014. The valuation process was still on going. 3-Hima Cement Ltd which contributes a significant portion of the local revenue for Hima TC in form of property dues had not yet made the payment.

Central Government Transfers

By the end of December 2014, a total of shs. 21,555,535,000 or 50.3% of the central government budget for the FY 2014/15 had been realised. This represented 93.7% of the total budget realised by the end of December 2014. Central government transfers have been steady of the last few years as government continues to release as per the IPFs as part of reforms. 73.9% of the central government transfers was conditional such as SFG, PHC development, UPE and USE funds, 9.3% was discretionary e.g. district un conditional non wage, 14.3% was other government transfers mainly the Uganda Road Fund, Luwero Rwenzori Development Programme activities related to the National Population and Housing Census 2014 and funds released by the Uganda Bureau of Statistics to fund. This census funds explain the why other government transfers performed at 138% by the end of December 2014. 2.5% of the central government transfers was the local development grant.

Donor funding

Donor disbursements by the end of December 2014 totalled to shs. 557,057,000 of revenues realised by the district which was 2.4%. Donor performance at the end of December was 38.9%. Most of the disbursements came from EPI/polio shs. 192,458,000 for the polio vaccination campaigns, ICB/BTC shs. 117,240,000 for capacity building activities in the health sector, shs. 97,457,000 from UNICEF and 88,986,000 from the World Health Organization. Donor performance was poor due to a number of reasons including: 1-Baylor Uganda had not remitted funds to the district by the end of December 2014 yet it had pledged a significant portion of the health sector donor budget; 2-some of the key disbursements came from donors who had not pledged IPFs at the time of planning such as WHO, NTD and CIPESA. 3-SDS which had pledged the biggest portion of the donor budget had downsized and hence cutting the donor budgets. 4-also largely donor budgets are not controlled by the district.

Planned Revenues for 2015/16

Overall revenue forecasts for the FY 2015/16 will increase by 7.1% compared to the FY 2014/15. Local revenue forecasts will drop by 10.4% mainly due to re adjustments made taking into account performance of major local revenue sources such as royalties, park fees, market dues and sale of government properties. Central government transfers will increase by 9.9% mainly due to revenue from the Kasese Cobalt Company royalty fund under district un conditional grant wage and additional resources for pensions and gratuity which was recently decentralized to LGs. In addition massive recruitments have been undertaken in the health and education departments which has increased the

Vote: 521 Kasese District

Executive Summary

wage component for those departments. Donor disbursements have reduced significantly by more than 39% and this is attributed to a reduction in donor pledges such as under UNICEF and SDS which reduced their indicative planning figures for the FY 2015/16

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,746,573	1,261,186	2,738,925
2 Finance	1,887,117	770,569	1,787,715
3 Statutory Bodies	1,155,981	551,830	4,591,363
4 Production and Marketing	2,530,380	756,762	1,882,055
5 Health	9,304,837	3,532,629	8,730,821
6 Education	25,346,450	12,213,079	26,534,859
7a Roads and Engineering	1,582,387	1,204,601	1,670,689
7b Water	994,939	332,301	1,060,014
8 Natural Resources	342,527	92,725	438,725
9 Community Based Services	1,118,792	539,459	923,151
10 Planning	384,021	1,715,307	440,237
11 Internal Audit	156,067	54,182	129,103
Grand Total	47,550,071	23,024,631	50,927,657
<i>Wage Rec't:</i>	27,511,833	13,455,185	30,090,118
<i>Non Wage Rec't:</i>	15,219,660	7,693,687	15,990,957
<i>Domestic Dev't</i>	3,385,007	1,318,702	3,972,750
<i>Donor Dev't</i>	1,433,570	557,057	873,833

Expenditure Performance in 2014/15

By the end of December 2014, departments had spent a total of shs. 22,160,105,000 against a budget of shs. 47,550,071,000 which is 46.6% performance. A total of shs. 13,350,540,000 or 60.2% of the funds realised was spent on wages, shs. 7,250,474,000 or 32.7% on non wage recurrent activities while shs. 1,559,091,000 or 7% of the funds were spent on domestic and donor development activities/projects.

A further analysis shows the administration department spent a total of shs. 1,054,303,000 by the end of December 2014 against a budget of shs. 2,746,573,000 or 38.4% performance. This was due to poor performance of the local revenue from which the department mainly gets its funding. The finance department spent a total of shs. 674,155,000 against a budget of shs. 1,887,117,000 or 35.7% performance. This performance was also due to poor performance of the local revenue source from which is where most of the budget for the department is drawn. Performance for the statutory bodies sector stood at 35.2% also due to the below average performance of local revenue collections. The production sector had spent shs. 634,949,000 against a budget of shs. 2,530,380,000 or 25.1% performance. This was because NAADS funding was re routed to the Naads Secretariat in Kampala and also implementation of income enhancement projects under Luwero Rwenzori Devt Programme had not yet started as a result of the long procurement cycle.

At the end of December 2014, the health department had spent a total of shs. 3,464,702,000 against a budget of shs. 9,304,837,000 which is 37.2% performance. This was mainly due to the poor disbursements from donors many of whom contribute funding to the health sector. The education department had spent a total of shs. 12,155,740,000 against a budget of shs. 25,346,450,000 representing a performance of 48%. Most of the funding under education is for salaries and hence the performance reflects the steady improvement in payment of salaries.

Between July to December 2014, the roads and engineering department had spent a total of shs. 1,092,975,000 against a budget of shs. 1,582,387,000 which is 69.1% performance. Most of the funding for the Uganda Road Fund was released during the period under review which explains the high performance of the sector. The water sector spent shs. 330,622,000 against a budget of shs. 994,939,000 which represents a performance of 33.2%. This was due to non disbursement from UNICEF which had pledged a significant portion of funding for the water sector.

By end of December 2014, the natural resources department had spent a total of shs. 86,590,000 against a budget of shs. 342,527,000 or 25.3% performance. The Uganda Wildlife Authority which contributes more than 60% of the

Vote: 521 Kasese District

Executive Summary

department's budget and supports communities bordering the national parks had not yet released funding to the sector during the period under review. The community based services department spent a total of shs. 495,268,000 out of a total budget of shs. 1,118,792,000 between July to December 2014 which was 44.3% performance. Funding under the Youth Livelihood Programme had not yet been realised explaining the low performance for the sector.

During the period July-December 2014, the District Planning spent a total of shs. 1,712,319,000 against a budget of shs. 384,021,000. Performance for the sector was 445.9% due to a supplementary budget approved by the district council for the National Population and Housing Census activities implemented by the sector during the period under review. The internal audit department had spent a total of shs. 52,108,000 against a budget of shs. 156,067,000 posting a 33.4% performance by the end of December 2014. The department mainly relies of local revenue funding which performed poorly during the period under review.

Planned Expenditures for 2015/16

In the FY 2015/16 the district and LLGs will continue to spend under the non wage activities and on wages. The wage component for primary, secondary and tertiary teachers will short up mainly due to the current recruitment of about 50 Gr III teachers . Other Central Government transfers will also shot up due the allocations made for the construction/ rehabilitation of 22km road net work traversing the sub counties of Rukoki, Mahango, and Muhokya, and also the construction/ installation of 2 valley tanks in all the cattle keeping areas across the District. The district will prioritize the completion of One staff house at Kahokya HCII and One Maternity ward at Kabatunda in lake Katwe and Kyabarungira Sub county Respectively , the Sector also plans to construct 2 nurses staff Houses at Muhokya HC III in Muhokya sub countys , and at Nyamirami HC III in the FY 2015/16 to minimise on absentisem broughout about by long distances travelled to and from the Health unit by the Nurses. A number staff mentoring sessions will also be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, TB, Malaria management and nutrition. Routine mandatory activities such as immunization against the six killer diseases will be undertaken across the District, Quarterly Verification and review meetings, and Technical MCH supervision will be conducted to improve on performance, The Roads and Engineering Department will continue to carry out Routine Road mechanised Maintenance for 51.4 km (that is; Rwesande-Kyabarungira-Kirabaho 5.1km road, Kyanzuki- Bunyandiko- Nganji 8km road, Kyabwenge-Nyamusule- buthale 6.2km road, Road barrier- Mahango 3.4km, Kinyabiski- Buhokya PS 3.1km, Musasa-Katulu road 7km road, Kisinga-Nyabirongo 5.2km road, Kajweng- Kiharara 6.4 km road and 7km for Kyabikere- Kitholhu road), 24.9km of Urban roads (Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained, Pokokpoko Round about kasanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintatined, 22km of the Road network traversing the sub counties of Rukoki, Mahango, and Muhokya constructed. Under DWSCG/ PAF, The Water sector plans to do the following: Construction of Kangwangyi GFS Phase III in Maliba S/C- Isule Parish, Construction of a 3 stance aligned VIP latrine at Kyarumba Town Centre, rehabilitation of 6 (2 In kitswamba, 2 in Karusandara, 1 In Nyakiyumbu and another one in Kyarumba), 10 bore holes rehabiliated (1 in Maliba sub county, 2 in kitswamba, 2 in Muhokya, 2 in Nyakiyumbu, and 3 in lake Katwe sub county), 2 Pipeline extension to exisiting water supply systems, 1 Solar powered borehole designed and constructed in one of the water stressed areas (Kitswamba Sub county), 2 Mini GFS at Kaswa- Kikoma mini gravity from Nysisango designed and constructed in Bwesumb Sub county, 6 GFS rehabiliaited at Kaghorwe, Muhambo, Mughete, maliba, Kinyaminagha, Kibandaghara, and rwebihungu in the sub coun ties of Kyondo, Bugoye, Kyarumba, maliba, Buhuhira, and Muhokya Sub county), The Administration Depart,ment plans to under take the following; 1) Recruit 230 Graduate primary School Head TeachersTeachers, 2) 200 Health Workers to boost the staffing position of the Health Department, 3) the Production and marketing Department is under staffed due to delays in the restructurinhg process by the line Ministry, it needs atleast 100 key staff. The District will also undertake Humann Resource Development Interventions for improved performance.

Challenges in Implementation

Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces the quantity of services delivered. The ever reducing local revenue base as a result of the creation of new urban authorities such as tonw councils Limited skills among the majority of staff resulting in lack of capacity to effectively and efficiently deliver services to the population. Increasing cost of materials has more than doubled the contract prices of most projects such as roads, health centres and classrooms which reduces

Vote: 521 Kasese District

Executive Summary

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Vote: 521 Kasese District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	3,295,972	872,293	2,951,704
Other licences	79,359	20,602	79,359
Park Fees	396,028	45,185	396,028
Registration of Businesses	56,407	2,357	56,407
Ground rent		25	
Property related Duties/Fees	408,228	43,595	408,228
Local Hotel Tax	79,770	13,577	79,770
Rent & rates-produced assets-from private entities	5,883	1,015	5,883
Market/Gate Charges	345,163	149,722	345,163
Rent & Rates from other Gov't Units	16,431	1,150	16,431
other fees and penalties	1	0	1
Other Fees and Charges	107,041	147,571	107,041
Educational/Instruction related levies		30,000	
Occupational Permits	200	24,539	200
Miscellaneous	1	0	1
Group registration		12,164	
Local Service Tax	238,238	207,536	238,238
Inspection Fees	10,156	3,440	10,156
royalties	936,560	15,737	550,000
Sale of (Produced) Government Properties/assets	347,505	0	347,505
windfall gains	4,748	8,885	4,748
Sale of non-produced government Properties/assets	5,000	88	5,000
Land Fees	61,782	43,466	61,782
Advertisements/Billboards	15,088	27,161	15,088
Agency Fees	41,260	11,000	41,260
land fees % to land board	1	0	1
Unspent balances – Locally Raised Revenues		0	5,935
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	19,555	2,928	55,912
Business licences	107,567	38,930	107,567
Animal & Crop Husbandry related levies	14,000	21,620	14,000
2a. Discretionary Government Transfers	4,219,657	1,996,408	4,696,613
Urban Unconditional Grant - Non Wage	247,900	123,950	246,230
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	520,706
Transfer of District Unconditional Grant - Wage	2,526,091	1,149,626	2,381,854
District Unconditional Grant - Non Wage	1,070,086	535,042	1,547,823
2b. Conditional Government Transfers	35,271,245	15,940,297	39,536,396
Conditional Grant to Secondary Salaries	2,683,638	1,236,802	3,702,569
Conditional Grant to Tertiary Salaries	272,590	105,360	333,264
Conditional Grant to SFG	280,869	140,434	484,483
Conditional Grant to Women Youth and Disability Grant	27,240	13,620	27,240
Conditional transfer for Rural Water	551,547	275,774	551,547
Conditional Transfers for Non Wage Technical Institutes	237,643	118,822	584,188
Conditional Grant to Secondary Education	2,876,420	1,435,370	2,497,290
Conditional transfers to Special Grant for PWDs	56,870	28,436	56,870
Conditional Grant to NGO Hospitals	812,807	406,404	812,807
Conditional transfers to School Inspection Grant	81,756	40,818	76,696
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	209,290	104,645	204,422
Conditional transfers to Production and Marketing	237,948	151,692	222,440

Vote: 521 Kasese District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to DSC Operational Costs	95,216	47,608	95,216
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	152,333	27,000	230,750
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Construction of Secondary Schools	52,969	26,186	300,000
Conditional Grant to Functional Adult Lit	29,863	14,932	29,863
Conditional Grant for NAADS	461,281	0	0
Conditional Grant to Agric. Ext Salaries	49,383	12,346	285,927
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	35,231	17,616	35,231
Conditional Grant to District Hospitals	137,577	68,788	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,213	4,606	9,213
Pension for Teachers		0	451,155
Conditional Grant to PAF monitoring	97,664	48,832	96,207
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to LRDP		0	672,550
NAADS (Districts) - Wage	426,095	203,718	
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Grant to PHC - development	183,884	91,942	38,470
Conditional Grant to PHC- Non wage	284,198	142,269	301,154
Conditional Grant to PHC Salaries	6,468,008	2,254,632	6,099,957
Conditional Grant to Primary Education	1,243,173	596,667	1,275,473
Conditional Grant to Primary Salaries	16,939,919	8,200,266	16,762,556
Pension and Gratuity for Local Governments		0	2,928,151
2c. Other Government Transfers	2,232,007	3,049,492	1,751,491
NAADS Special Release		203,718	
Uganda Wildlife Authority	180,000	527	248,000
Uganda Bureau Of Statistics		1,297,947	
Roads maintenance - URF	1,380,720	918,075	1,380,720
Recruitment of Medical Workers		0	
Primary Leaving Examinations	19,271	20,791	19,271
Other		110,662	
MoFPED		21,291	
MoE&S-Head Counting		0	
MoE&S		1,347	
Youth Livelihood Program		0	
IGAs for Women groups by NWC secreteriate	3,500	0	3,500
Global Fund for HIV/AIDS	64,515	0	100,000
Luwero Rwenzori Development Fund	584,000	475,134	
Farm Income and Forestry Conservation Project	1	0	
3. Local Development Grant	1,097,620	538,236	1,117,620
LGMSD (Former LGDP)	1,097,620	538,236	1,117,620
4. Donor Funding	1,433,570	557,057	873,833
GGP-Japanese	1	0	1
WHO		88,986	
Unicef	329,000	97,457	157,731
Baylor Uganda	200,000	0	140,000
EPI-Polio		192,458	

Vote: 521 Kasese District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
CEWIGO		0	
CIPESA		1,600	
NTD	1	5,146	1
GAVI		12,312	
PACE		1,140	60,000
ICB/BTC	268,899	117,240	300,000
ENVISION		0	40,000
Irish Aid	1	0	1
Strengthening Decentralization for Service Delivery (SDS)	635,668	40,718	176,099
Total Revenues	47,550,071	22,953,783	50,927,657

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

A total of shs. 880,869,000 against a budget of 3,295,972,000 or 26.7% of the local revenue budget for FY 2014/15 had been collected by the district by the end of December 2014. The major sources of revenue included local service tax which accounted for 23.5% of the local revenue collected, market or gate collections mainly in the town councils of Mpondwe Lhubiriha and Katwe Kabatoro TC salt lake 17% and other fees and charges 16.8%. The major reasons for the low performance in local revenue for the period under review include: 1-non remittance of royalties from the Ministry of Energy shared between the district local government and Hima Town Council. By the end of December 2014, only 1.7% of the expected royalties had been realised mainly from power generation. 2-sale of government properties mainly boarded off vehicles and district land had not yet been finalised by the end of December 2014. The valuation process was still on going. 3-Hima Cement Ltd which contributes a significant portion of the local revenue for Hima TC in form of property dues had not yet made the payment.

(ii) Central Government Transfers

By the end of December 2014, a total of shs. 21,555,535,000 or 50.3% of the central government budget for the FY 2014/15 had been realised. This represented 93.7% of the total budget realised by the end of December 2014. Central government transfers have been steady of the last few years as government continues to release as per the IPFs as part of reforms. 73.9% of the central government transfers was conditional such as SFG, PHC development, UPE and USE funds, 9.3% was discretionary e.g. district un conditional non wage, 14.3% was other government transfers mainly the Uganda Road Fund, Luwero Rwenzori Development Programme activities related to the National Population and Housing Census 2014 and funds released by the Uganda Bureau of Statistics to fund. This census funds explain the why other government transfers performed at 138% by the end of December 2014. 2.5% of the central government transfers was the local development grant.

(iii) Donor Funding

Donor disbursements by the end of December 2014 totalled to shs. 557,057,000 of revenues realised by the district which was 2.4%. Donor performance at the end of December was 38.9%. most of the disbursements came from EPI/polio shs. 192,458,000 for the polio vaccination campaigns, ICB/BTC shs. 117,240,000 for capacity building activities in the health sector, shs. 97,457,000 from UNICEF and 88,986,000 from the World Health Organization. Donor performance was poor due to a number of reasons including: 1-Baylor Uganda had not remitted funds to the district by the end of December 2014 yet it had pledged a significant portion of the health sector donor budget; 2-some of the key disbursements came from donors who had not pledged IPFs at the time of planning such as WHO, NTD and CIPESA. 3-SDS which had pledged the biggest portion of the donor budget had downsized and hence cutting the donor budgets. 4-also largely donor budgets are not controlled by the district.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue will contribute 5.8% of the total revenue forecasts for the district. Local revenue forecasts will drop by 10.4% compared to the FY 2014/15 mainly due to re adjustments made taking into account performance of major local revenue sources such as royalties, park fees, market dues and sale of government properties. The major sources of local revenue will include royalties, property related dues, park fees, market or gate collections and the sale of government properties such as land and other assets.

(ii) Central Government Transfers

During the FY 2015/16, central government transfers will account for 92.5% of the total district budget. Central government transfers will increase by 9.9% compared to the FY 2015/16 mainly due to revenue from the Kasese Cobalt Company royalty fund

Vote: 521 Kasese District

A. Revenue Performance and Plans

under district un conditional grant wage and additional resources for pensions and gratuity which was recently decentralized to LGs. In addition massive recruitments have been undertaken in the health and education departments which has increased the wage component for those departments. Most of the funding will go towards payment of salaries for teachers, health workers and non wage expenditure.

(iii) Donor Funding

1.7% of the total district budget will realised from donor disbursements. Donor disbursements have reduced significantly by more than 39% and this is attributed to a reduction in donor pledges such as under UNICEF and SDS which reduced their indicative planning figures for the FY 2015/16

Vote: 521 Kasese District

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>	2,625,026	1,088,142	2,636,041
Conditional Grant to PAF monitoring	31,079	0	31,079
District Unconditional Grant - Non Wage		38,752	17,345
Multi-Sectoral Transfers to LLGs	1,311,220	270,012	1,449,127
Transfer of District Unconditional Grant - Wage	1,098,727	451,937	954,490
Transfer of Urban Unconditional Grant - Wage		187,790	
Unspent balances – Locally Raised Revenues		8,576	
Locally Raised Revenues	184,000	131,075	184,000
<i>Development Revenues</i>	121,547	14,936	102,884
LGMSD (Former LGDP)	107,854	13,064	101,854
Multi-Sectoral Transfers to LLGs	13,693	1,872	1,030
Total Revenues	2,746,573	1,103,078	2,738,925
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,625,026	1,656,319	2,636,041
Wage	1,098,727	959,589	1,475,196
Non Wage	1,526,299	696,730	1,160,845
<i>Development Expenditure</i>	121,547	49,840	102,884
Domestic Development	121,547	49,840	102,884
Donor Development	0	0	0
Total Expenditure	2,746,573	1,706,159	2,738,925

Department Revenue and Expenditure Allocations Plans for 2015/16

5.4% of the total district revenue has been allocated to the administration department during the FY 2015/16. The department has allocated multi sectoral transfers to LLGs 59.6% of the departmental revenue for the FY 2015/16. Multi sectoral transfers mainly includes the district and urban non wage components including the urban non wage component to LLGs and town councils of Katwe Kabatoro, Hima and Mpondwe Lhubiriha respectively. Payment of salaries under the district un conditional grant wage will take 34.8% while allocation to the development activities will constitute only 3.72%. On the expenditure side, the department will spend 53.9% of the departmental revenue on wages, 42.4% to non wage activities while the rest will go towards domestic development expenditure. Compared to the FY 2014/15, revenue allocated to the department reduced by 2.8% in FY 2015/16. This was due to a reduction in the allocations from the district un conditional wage grant because of more staff salaries being budgeted f in their respective departments.

(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	24	2	24
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
Function Cost (UShs '000)	2,746,573	1,261,186	2,738,925

Vote: 521 Kasese District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,746,573	1,261,186	2,738,925

Planned Outputs for 2015/16

Department revenue will be spent on the payment of staff salaries for both the newly recruited and old staff. However, other outputs include staff training, operation and maintenance of the staff bus, procurement of fuel for staff bus and CAO's vehicle, contribution towards burial expense, organisation of public ceremonies, payroll management, monitoring and supervision of LLG operations. The Administration Department plans to undertake the following; 1) Recruit 230 Graduate primary School Head Teachers, 2) 200 Health Workers to boost the staffing position of the Health Department, 3) the Production and marketing Department is understaffed due to delays in the restructuring process by the line Ministry, it needs at least 100 key staff. The District will also undertake Human Resource Development Interventions for improved performance.

(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 funds to train staff

The capacity building grant is inadequate to train enough staff in any given FY

2. High cost of administration

Kasese district is now one of the largest districts in Uganda. There are currently 23 sub counties, 3 urban town councils and 3 municipal divisions. This comes with high cost of monitoring, supervision and transport.

3. Lack of transport facilities

The department does not have any vehicle to undertake their activities. Most of the vehicles at the district have grown old and require urgent replacement

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13762	Muluba B. Rogers	Parish Chief	U7U	377,781	4,533,372
CR/D/13758	Masika Sadress	Parish Chief	U7U	377,781	4,533,372
CR/D/13759	Asaba Godfrey	Parish Chief	U7U	377,781	4,533,372
CR/D/13757	Night Enid	Parish Chief	U7U	377,781	4,533,372
CR/D/13754	Masereka K. Dan	Senior Assistant Secretar	U3L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					23,890,596

Subcounty / Town Council / Municipal Division : Buhuhira

Vote: 521 Kasese District

Workplan 1a: Administration

Cost Centre : Buhuhira Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13816	Kuule Kisolhu Jerome	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Bwera

Cost Centre : Bwera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13766	Kule Barnabas	Parish Chief	U7U	377,781	4,533,372
CR/D/13767	Baluku Phenehas	Parish Chief	U7U	377,781	4,533,372
CR/D/13763	Best Juliet Bakoko	Senior Assistant Secretar	U3L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					20,351,136

Subcounty / Town Council / Municipal Division : Bwesumbu

Cost Centre : Bwesumbu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13711	Rusubika Joel	Parish Chief	U7U	377,781	4,533,372
CR/D/13710	Kule Ibrahim	Parish Chief	U7U	377,781	4,533,372
CR/D/13713	Mutunzi Joel	Parish Chief	U7U	377,781	4,533,372
CR/D/13709	Nganba Paul	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Hima Town Council

Cost Centre : Hima Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13854	Ndungu Kule Julius	Askari	U8L	377,781	4,533,372
CR/D/13852	Mutsungu Celestine	Askari	U8L	377,781	4,533,372
CR/D/13851	Mosquito Domanzo	Askari	U8L	377,781	4,533,372
CR/D/13855	Muhindo Moses	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/D/13849	Mberemu B. Elisha	Law Enforcement Officer	U7U	377,781	4,533,372
CR/D/13850	Masereka John	Law Enforcement Officer	U7U	377,781	4,533,372
CR/D/13861	Syaipuma B. Edson	Town Agent	U7U	377,781	4,533,372
CR/D/13838	Bagonza K. Samuel	Town Agent	U7U	377,781	4,533,372

Vote: 521 Kasese District**Workplan 1a: Administration****Cost Centre : Hima Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13848	Lumika Thembo Patrick	Law Enforcement Officer	U7U	377,781	4,533,372
CR/D/13837	Birungi Flavia	Office Typist	U7U	377,781	4,533,372
CR/D/13853	Mbalhuwako David Mayerso	Law Enforcement Officer	U7U	377,781	4,533,372
CR/D/13857	Kateeba Jolly	Personal Secretary	U4L	792,885	9,514,620
CR/D/13856	Kibwana Abraham	Assistant Town Clerk	U4L	652,067	7,824,804
Total Annual Gross Salary (Ushs)					67,206,516

Subcounty / Town Council / Municipal Division : Ihandiro**Cost Centre : Ihandiro Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13807	Bwambale Kesi	Parish Chief	U7U	377,781	4,533,372
CR/D/13808	Bwambale Rauben	Parish Chief	U7U	213,832	2,565,984
CR/D/13805	Kule Josephat	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					18,986,424

Subcounty / Town Council / Municipal Division : Isango**Cost Centre : Isango Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13813	jocknus m	Parish Chief	U7U	237,069	2,844,828
CR/D/13811	Asiimwe K. Henry	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					14,731,896

Subcounty / Town Council / Municipal Division : Karambi**Cost Centre : Karambi Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13749	Muhindo Stephen	Parish Chief	U7U	377,781	4,533,372
CR/D/13751	Nyadeya Liveniah	Parish Chief	U7U	377,781	4,533,372
CR/D/13745	Biryandi K. Dan	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Karusandara

Vote: 521 Kasese District

Workplan 1a: Administration

Cost Centre : Karusandara Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13801	Katusabe Gladys	Parish Chief	U7U	377,781	4,533,372
CR/D/13647	Labongo Ruth	Parish Chief	U7U	377,781	4,533,372
CR/D/13802	Kyuma T.Misaki	Parish Chief	U7U	377,781	4,533,372
CR/D/13799	Karafuli Swaibu	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Katwe Kabatoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13903	Thembo K. Balire	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/D/13911	Bagaya Rosemary	Assistant Law Enforceme	U8U	652,069	7,824,828
CR/D/13900	Kaija Wilson	Assistant Law Enforceme	U8U	237,069	2,844,828
CR/D/13910	Kembaga Ireen	Office Attendant	U8U	237,069	2,844,828
CR/D/13905	Bwambale Kimanywenda	Town Agent	U7U	377,781	4,533,372
CR/D/13894	Mukamba Jacob	Town Agent	U7U	377,781	4,533,372
CR/D/13912	Nganzi B. Vincent	Senior Enforcement Offi	U6U	479,759	5,757,108
CR/D/13896	Mirembe Mary	Records Officer	U4L	792,885	9,514,620
CR/D/13891	Muhairwe Seezi	Assistant Town Clerk	U4L	1,390,380	16,684,560
CR/D/13907	Bwambale M. Asuman	Town Clerk (Principal T	U2L	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					75,755,448

Subcounty / Town Council / Municipal Division : Kilembe

Cost Centre : Kilembe Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13693	Bisatu David	Parish Chief	U7U	377,781	4,533,372
CR/D/13692	Birere Agnes	Parish Chief	U7U	237,069	2,844,828
CR/D/13695	Bacwenkojo Bithire	Parish Chief	U7U	377,781	4,533,372
CR/D/13696	Bwambale Zaccheous	Parish Chief	U7U	377,781	4,533,372
CR/D/13694	Kobusinge Evelyn	Parish Chief	U7U	377,781	4,533,372
CR/D/13697	Muthahinga Kule Peter	Parish Chief	U7U	377,781	4,533,372
CR/D/13690	Baluku Alfred	Senior Assistant Secretar	U3L	1,177,688	14,132,256

Vote: 521 Kasese District

Workplan 1a: Administration

Cost Centre : Kilembe Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,643,944

Subcounty / Town Council / Municipal Division : Kisinga

Cost Centre : Kisinga Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13820	Muhindo Mary	Parish Chief	U7U	377,781	4,533,372
CR/D/13819	Thembo Wilson	Parish Chief	U7U	377,781	4,533,372
CR/D/13650	Baluku Robert Bithekere	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Kitholhu

Cost Centre : Kitholhu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13828	Kazimoto Amon	Parish Chief	U7U	289,361	3,472,332
CR/D/13827	Muhindo Charles	Parish Chief	U7U	237,069	2,844,828
CR/D/13826	Muhindo Byabanemu	Parish Chief	U7U	377,781	4,533,372
CR/D/13824	Muke Richard	Senior Assistant Secretar	U3L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					20,432,952

Subcounty / Town Council / Municipal Division : Kitswamba

Cost Centre : Kitswamba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13789	Museveni Jane	Parish Chief	U7U	377,781	4,533,372
CR/D/13788	Makasi Edward	Parish Chief	U7U	377,781	4,533,372
CR/D/13790	Kisumbusa Simon	Parish Chief	U7U	377,781	4,533,372
CR/D/13785	Byaruhanga M. Isreal	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Kyabarungira

Vote: 521 Kasese District**Workplan 1a: Administration****Cost Centre : Kyabarungira Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13704	Mibiri John	Parish Chief	U7U	377,781	4,533,372
CR/D/13703	Kabugho Bridget	Parish Chief	U7U	377,781	4,533,372
CR/D/13701	Muhindo Fredrick	Parish Chief	U7U	377,781	4,533,372
CR/D/13706	Mbalibulha Shem	Parish Chief	U7U	377,781	4,533,372
CR/D/13702	Maate Nason	Parish Chief	U7U	377,781	4,533,372
CR/D/13700	Kikusa Abdallah	Parish Chief	U7U	377,781	4,533,372
CR/D/13705	Bweruka Wilson	Parish Chief	U7U	377,781	4,533,372
CR/D/13699	Murongo Esau	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					45,865,860

Subcounty / Town Council / Municipal Division : Kyarumba**Cost Centre : Kyarumba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13679	Kule Selevano	Parish Chief	U7U	377,781	4,533,372
CR/D/13676	Mbabazi Johnson	Parish Chief	U7U	377,781	4,533,372
CR/D/13677	Muthobolho Selly	Parish Chief	U7U	377,781	4,533,372
CR/D/13678	Kiringabakwe Abel	Parish Chief	U7U	377,781	4,533,372
CR/D/13674	Muhindo Joseph Mumbahya	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					32,265,744

Subcounty / Town Council / Municipal Division : Kyondo**Cost Centre : Kyondo Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13780	Bwambale Clarence	Parish Chief	U7U	377,781	4,533,372
CR/D/13781	Kithanda Robert	Parish Chief	U7U	377,781	4,533,372
CR/D/13783	Muhindo Mugisa Richard	Parish Chief	U7U	377,781	4,533,372
CR/D/13778	Kisoboli Bwambale	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Lake Katwe

Vote: 521 Kasese District**Workplan 1a: Administration****Cost Centre : Lake Katwe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13739	Baluku Justus Kalende	Parish Chief	U7U	377,781	4,533,372
CR/D/13740	Mutsagya B. Neckson	Parish Chief	U7U	377,781	4,533,372
CR/D/13741	Baluku Zalimon	Parish Chief	U7U	377,781	4,533,372
CR/D/13742	Njura Edward	Parish Chief	U7U	377,781	4,533,372
CR/D/13738	Baluku Bosco	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					32,265,744

Subcounty / Town Council / Municipal Division : Mahango**Cost Centre : Mahango Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13686	Bwambale Alfred	Parish Chief	U7U	377,781	4,533,372
CR/D/13682	Kabau Stephen	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					18,665,628

Subcounty / Town Council / Municipal Division : Maliba**Cost Centre : Maliba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13727	Bwambale T, Christopher	Parish Chief	U7U	377,781	4,533,372
CR/D/13724	Bwambale N. Noah	Parish Chief	U7U	377,781	4,533,372
CR/D/13726	Byaruhanga John Bosco	Parish Chief	U7U	377,781	4,533,372
CR/D/13725	Mutsungu M. Elisha	Parish Chief	U7U	377,781	4,533,372
CR/D/13730	Bwambale Kimugha Deneth	Parish Chief	U7U	377,781	4,533,372
CR/D/13728	Bitekere Jocknus	Parish Chief	U7U	377,781	4,533,372
CR/D/13729	Bwambale Tom	Parish Chief	U7U	377,781	4,533,372
CR/D/13021	Monica Makoma	Parish Chief	U7U	377,781	4,533,372
CR/D/13722	Bimenya Francis	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					50,399,232

Subcounty / Town Council / Municipal Division : Mpondwe Lhubirha Town Council**Cost Centre : Bwera Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District**Workplan 1a: Administration****Cost Centre : Bwera Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13023	Ibango Robert	Human Resource Officer	U4L	9,582,420	114,989,040
Total Annual Gross Salary (Ushs)					114,989,040

Cost Centre : Mpondwe Lhubiriha Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13889	Mulhumnira J Bongoman	Town Agent	U7U	377,781	4,533,372
CR/D/13886	Nyangoma Juliet	Town Agent	U7U	377,781	4,533,372
CR/D/13885	Masika Loice	Office Typist	U7U	377,781	4,533,372
CR/D/13884	Masika Janepher	Town Agent	U7U	377,781	4,533,372
CR/D/13887	Kiitah Sarah	Town Agent	U7U	377,781	4,533,372
CR/D/13888	Isebadibu William	Town Agent	U7U	237,069	2,844,828
CR/D/13872	Masereka Jacob	Personal Secretary	U4L	792,885	9,514,620
CR/D/13022	Muliru Harriet	Human Resource Officer	U4L	798,535	9,582,420
CR/D/13867	Biira Ever	Town Clerk (Principal T	U2L	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					61,293,288

Subcounty / Town Council / Municipal Division : Muhokya**Cost Centre : Muhokya Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13773	Thembo M. B. Robison	Parish Chief	U7U	377,781	4,533,372
CR/D/13774	Kaija Chris	Parish Chief	U7U	377,781	4,533,372
CR/D/13772	Thembo Mosia	Parish Chief	U7U	377,781	4,533,372
CR/D/13770	Biira Maria Jeanne	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Munkunyu**Cost Centre : Munkunyu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13794	Bwambale JF Kalyoma	Parish Chief	U7U	377,781	4,533,372
CR/D/13796	Nziabake Mary	Parish Chief	U7U	377,781	4,533,372
CR/D/13795	Kisura B. Gevena	Parish Chief	U7U	377,781	4,533,372

Vote: 521 Kasese District**Workplan 1a: Administration****Cost Centre : Munkunyu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13792	Bwambale George S.	Senior Assistant Secretar	U3L	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					41,546,316

Subcounty / Town Council / Municipal Division : Nyakiyumbu**Cost Centre : Nyakiyumbu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13718	Bitusa Boniface	Parish Chief	U7U	377,781	4,533,372
CR/D/13716	Bwambale R. Ivan	Parish Chief	U7U	377,781	4,533,372
CR/D/13717	Tumwesigye Doviko	Parish Chief	U7U	377,781	4,533,372
CR/D/13649	Baluku Robert	Senior Assistant Secretar	U3L	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,732,372

Subcounty / Town Council / Municipal Division : Nyamwamba Division**Cost Centre : Kasese District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13671	Kule Wilson	Office Attendant	U8U	377,781	4,533,372
CR/D/13672	Rubabaza William	Driver	U8U	377,781	4,533,372
CR/D/13673	Baruhara Charles	Driver	U8U	377,781	4,533,372
CR/D/13670	Kato Ronald	Office Attendant	U8U	377,781	4,533,372
CR/D/13669	Ikanga Yona Masereka	Office Typist	U7U	577,257	6,927,084
CR/D/13668	Kabaganda Rosemary	Office Typist	U7U	377,781	4,533,372
CR/D/13645	Tumusiime Seth Kabindo	Parish Chief	U7U	377,781	4,533,372
CR/D/13667	Mbambu Phillo	Office Typist	U7U	577,257	6,927,084
CR/D/13666	Kiiza Esther	Pool Stenographer	U6U	479,759	5,757,108
CR/D/13665	Nambale B Susan Imelda	Assistant Records Officer	U5L	798,535	9,582,420
CR/D/13659	Bihanikire Samson	Personal Secretary	U4L	940,366	11,284,392
CR/D/13664	Makombo B.T. Abdul	Information Officer	U4L	577,257	6,927,084
CR/D/13661	Thawithe John Byaruhanga	Information Officer	U4L	798,535	9,582,420
CR/D/13660	Kauma Emmanuel	Personal Secretary	U4L	792,885	9,514,620
CR/D/13663	Masereka Stephenson	Records Officer	U4L	577,257	6,927,084
CR/D/13654	Bihanikire MJ Godwin	Assistant Chief Administ	U3L	1,177,688	14,132,256

Vote: 521 Kasese District

Workplan 1a: Administration

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13655	Mwigha A. Wilson	Assistant Chief Administ	U3L	1,177,688	14,132,256
CR/D/13657	Mwesige Robert	Senior Assistant Secretar	U3L	1,177,688	14,132,256
CR/D/13656	Mutungwanda Johnson	Assistant Chief Administ	U3L	1,177,688	14,132,256
CR/D/13662	Mbehoma Mathew	Senior Records Officer	U3L	1,177,688	14,132,256
CR/D/13658	Miramagho Joshua	Principal Human Resourc	U2L	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					187,975,368

Subcounty / Town Council / Municipal Division : Rukoki

Cost Centre : Rukoki Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13735	Katusime Calvin	Parish Chief	U7U	377,781	4,533,372
CR/D/13736	Kyahurwenda Joyce	Records Officer	U4L	377,781	4,533,372
CR/D/13733	Mbambu Catherine	Senior Assistant Secretar	U3L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					20,351,136

Cost Centre : Rukoki Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13652	Asiimwe Zainab	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Administration					1,113,583,752

Workplan 2: Finance

(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>	1,830,569	672,543	1,787,715
Transfer of District Unconditional Grant - Wage	157,692	71,854	157,692
Conditional Grant to PAF monitoring	8,000	15,357	8,000
District Unconditional Grant - Non Wage	160,000	274,077	133,500
Locally Raised Revenues	279,000	63,690	255,400
Urban Unconditional Grant - Non Wage		114,758	7,246
Unspent balances – Locally Raised Revenues		8,915	
Multi-Sectoral Transfers to LLGs	1,225,877	123,892	1,225,877
<i>Development Revenues</i>	56,548	19,211	

Vote: 521 Kasese District

Workplan 2: Finance

District Unconditional Grant - Non Wage	40,000	0	
Multi-Sectoral Transfers to LLGs	16,548	19,211	
Total Revenues	1,887,117	691,754	1,787,715
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,830,569</i>	<i>882,404</i>	<i>1,787,715</i>
Wage	157,692	107,781	157,692
Non Wage	1,672,877	774,623	1,630,023
<i>Development Expenditure</i>	<i>56,548</i>	<i>34,182</i>	<i>0</i>
Domestic Development	56,548	34,182	0
Donor Development	0	0	0
Total Expenditure	1,887,117	916,586	1,787,715

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 3.51% of the projected total district budget for the FY 2015/16. 68.6% of the departmental revenue will come in as multi sectoral transfers for rural sub counties and town councils while will come in as district un conditional grant non wage, district wage grant and local revenue to fund activities of the district level finance department. On the expenditure side, 8.82% of the departmental revenue will go towards payment of staff salaries as wages while non wage activities will take 91.17% of the departmental revenue budget for the FY 2015/16. The department does not have a development budget because it does not undertake capital development activities and has donor allocations for the FY 2015/16. Compared to the FY 2014/15, the departmental revenues have reduced by 5.27% in 2015/16 mainly because the local revenue allocation to the department reduced since there is now no need to co fund the construction of the multi purpose social hall which was completed. Also the department did not receive any allocation from the LDG monitoring and retooling due to a limited resource envelope.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06	30/6	30/6
Value of LG service tax collection	130000000	73235000	130000000
Value of Hotel Tax Collected	2000000	8794000	2000000
Value of Other Local Revenue Collections	300000000	436626323	300000000
Date of Approval of the Annual Workplan to the Council	30/4	30/5	30/4
Date for presenting draft Budget and Annual workplan to the Council	30/04	30/5	30/04
Date for submitting annual LG final accounts to Auditor General	30/09	30/9	30/09
Function Cost (UShs '000)	1,887,117	770,569	1,787,715
Cost of Workplan (UShs '000):	1,887,117	770,569	1,787,715

Planned Outputs for 2015/16

The department has planned to assess and evaluate markets across the district, facilitate travels to Kampala on coordination issues, under take the CESS on produce, clear 40% outstanding bills and claims, produce monthly financial reports, produce final accounts for FY 2014/15 and the annual budget for FY 2015/16, mentor and supervise sub county level accountants hold workshops for finance and non financial distict staff in financial related issues and transferring funds to LLGs and sectors at the district level. The department has also planned for a leaders workshop on financial management issues in LGs.

Vote: 521 Kasese District

Workplan 2: Finance

(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. Dwindling revenue base

The mandate of the department is to increase and expand the local revenue base of the district. However due to a number of challenges such as political pronouncements and changing market trends, a number of revenue sources continue to dwindle

2. Manual financial services

The department does not have yet computerised financial systems which some times results into delays and accumulated work

3. No transport means for the department

The entire finance department operates without an official vehicles to enable the department under take supervision, assessment and evaluation of markets

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13606	Kabuke Joshua	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13605	Muhindo Jonathan	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236

Subcounty / Town Council / Municipal Division : Buhuhira

Cost Centre : Buhuhira Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13616	Rwakabani Melexedec	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Bwera

Cost Centre : Bwera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13609	Muhindo Ziribaberi	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Bwesumbu

Vote: 521 Kasese District

Workplan 2: Finance

Cost Centre : Bwesumbu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13630	Muhindo Fred Tsima	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Hima Town Council

Cost Centre : Hima Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13642	Thembo Barnabas	Stores Assistant	U7U	377,781	4,533,372
CR/D/13641	Friday Wilfred	Assistant Tax Officer	U6U	436,677	5,240,124
CR/D/13638	Bwambale B Paul	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13639	Muhindo Eresi	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13640	Paluku Ibrahim	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13643	Mkamba B Augustine	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					44,905,596

Subcounty / Town Council / Municipal Division : Ihandiro

Cost Centre : Ihandiro Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13613	Mbusa Rabex Mubalenga	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Isango

Cost Centre : Isango Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13607	Bagonza Zephaniah	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Karambi

Cost Centre : Karambi Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13619	Kule Henry Muhotuo	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 521 Kasese District**Workplan 2: Finance****Cost Centre : Karambi Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Karusandara**Cost Centre : Karusandara Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13614	Nkundizana John	Principal Accountant	U2U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council**Cost Centre : Katwe Kabatoro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13637	Icidi Josephine	Stores Assistant	U7U	479,759	5,757,108
CR/D/13627	Bitswamba A.Peter	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13628	Monday Mundualamira	Assistant Statistical Offic	U5U	1,176,420	14,117,040
CR/D/13626	Bagume Ernest	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13629	Kamalha Emmanuel	Senior Treasurer	U3U	1,115,688	13,388,256
Total Annual Gross Salary (Ushs)					47,634,132

Subcounty / Town Council / Municipal Division : Kilembe**Cost Centre : Kilembe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13612	Kabugho Grace	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kisinga**Cost Centre : Kisinga Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13618	Mbethe Dan	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kitholhu

Vote: 521 Kasese District

Workplan 2: Finance

Cost Centre : Kitholhu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13615	Baluku K.Joseph	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kitswamba

Cost Centre : Kitswamba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13611	Balinda Yusuf	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kyabarungira

Cost Centre : Kyabarungira Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13610	Masereka Elijah Ngele	Accounts Assistant	U7U	522,256	6,267,072
Total Annual Gross Salary (Ushs)					6,267,072

Subcounty / Town Council / Municipal Division : Kyarumba

Cost Centre : Kyarumba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13617	Bwambale B.Eric	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kyondo

Cost Centre : Kyondo Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13631	Kazige Seith	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Lake Katwe

Cost Centre : Lake Katwe Sub County Local Government

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

Vote: 521 Kasese District**Workplan 2: Finance****Cost Centre : Lake Katwe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13604	kabatemwzi Glays	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13603	Ndungu Yusuf	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236

Subcounty / Town Council / Municipal Division : Mahango**Cost Centre : Mahango Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13621	Masereka Lauriano	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Maliba**Cost Centre : Maliba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13622	Kisoboli M.Appollo	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13623	Mbindule Zelina	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council**Cost Centre : Mpondwe Lhubiriha Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13635	Faisal Yusuf Muddu	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13633	Muhiwa Aganatia	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13634	Ndairiho Bwambale A.Sulait	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13632	Mwebaza Kapuru Enid	Senior Treasurer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					29,827,116

Subcounty / Town Council / Municipal Division : Muhokya**Cost Centre : Muhokya Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13608	Katikiro William Smith	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 521 Kasese District**Workplan 2: Finance****Cost Centre : Muhokya Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Munkunyu**Cost Centre : Munkunyu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13625	Nzaghale Enock	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Nyakatonzi**Cost Centre : Nyakatonzi Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13624	Thembo Samuel	Accounts Assistant	U7U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Nyakiyumbu**Cost Centre : Nyakiyumbu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13636	Kule Adonia	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Nyamwamba Division**Cost Centre : Kasese District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13601	Asimwe Peluce	Office Attendant	U8U	237,069	2,844,828
CR/D/13602	Mbusa Modesto Kiiza	Driver	U8U	237,069	2,844,828
CR/D/13591	Biira Nyesi	Stores Assistant	U7U	690,437	8,285,244
CR/D/13599	Mumbahya Julius	Accounts Assistant	U7U	377,781	4,533,372
CR/D/13600	Mbambu Salome K	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/13597	Nzyabake Joneles	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13590	Byarufu Christopher	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 2: Finance

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13588	Bwambale K. Yona	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13594	Banage Ibrahim	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13589	Masereka Erisania Musabe	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13595	Tibasima Lusenge Edward	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13598	Maziga John	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13596	Lanyero Everlyn	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13592	Kitalibara Grace	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13587	Kabugho Pesikezia	Accountant	U4U	940,366	11,284,392
CR/D/13585	Bwambale William Kihinga	Accountant	U4U	940,366	11,284,392
CR/D/13586	Mutahunga M. Wilson	Accountant	U4U	940,366	11,284,392
CR/D/13581	Mbusa John	Senior Accountant	U3U	1,131,209	13,574,508
CR/D/13582	Kabale Sylevester	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D/13593	Ireng Alfred	Principal Accountant	U2U	940,366	11,284,392
CR/D/13584	Bwambale Jeorads	Principal Accountant	U2U	940,366	11,284,392
CR/D/13583	Kato M.S Felix	Principal Accountant	U2U	940,366	11,284,392
CR/D/13644	Kambale Ferigo	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					204,529,608

Subcounty / Town Council / Municipal Division : Rukoki

Cost Centre : Rukoki Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13620	Katehero John	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					503,646,192

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,138,694	423,834	7,970,670
Pension and Gratuity for Local Governments		0	5,856,302
Conditional transfers to Councillors allowances and E:	152,333	27,000	230,750

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	95,216	47,608	95,216
Conditional transfers to Salary and Gratuity for LG ele	209,290	104,645	204,422
Locally Raised Revenues	271,950	113,667	271,950
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Pension for Teachers		0	902,311
Transfer of District Unconditional Grant - Wage	21,050	10,526	21,050
Multi-Sectoral Transfers to LLGs	330,211	106,328	330,211
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	6,001	0	6,001
<i>Development Revenues</i>	<i>17,287</i>	<i>100</i>	
Donor Funding	14,000	0	
Multi-Sectoral Transfers to LLGs	3,287	100	
Total Revenues	1,155,981	423,934	7,970,670

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,138,694</i>	<i>819,634</i>	<i>4,591,363</i>
Wage	245,690	220,128	24,336
Non Wage	893,004	599,506	4,567,027
<i>Development Expenditure</i>	<i>17,287</i>	<i>100</i>	<i>0</i>
Domestic Development	3,287	100	0
Donor Development	14,000	0	0
Total Expenditure	1,155,981	819,734	4,591,363

Department Revenue and Expenditure Allocations Plans for 2015/16

9.01% of the district revenue budget has been allocated to the statutory department for the FY 2015/16 compared to 2.43% during the FY 2014/15. There has been a 297.2% increment in the departmental revenues in 2015/16 due to additional resources being allocated to teachers pensions and pensions and gratuity for the district local government staff who retired and those will retire during the FY 2015/16. 7.19% of the departmental revenue will come in as multi sectoral transfers to the 23 rural sub counties and 3 town councils, 9.83% will come in as pension for teachers who have retired while 63.78% of the departmental revenues will come as pension and gratuity for retired staff of the local government. On the expenditure side, only 0.53% of the departmental revenue will be spent on salaries for staff as wages while 99.47% of the revenues will go towards non wage activities including facilitating council sittings at the district and LLG level, facilitating meetings of statutory organs such as the district service commission and district public accounts committee.

(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			
No. of land applications (registration, renewal, lease extensions) cleared	1000	703	4000
No. of Land board meetings	4	9	12
No. of Auditor Generals queries reviewed per LG	32	17	32
No. of LG PAC reports discussed by Council	30	15	29
Function Cost (US\$ '000)	1,155,981	551,830	4,591,363
Cost of Workplan (US\$ '000):	1,155,981	551,830	4,591,363

Planned Outputs for 2015/16

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

In the FY 2015/16, the department will continue to undertake their major mandate of conducting council meetings, conducting standing committee meetings, DEC meetings, training councillors, meetings for the DSC, recruitment of additional staff to fill vacant positions, meetings for the district land board, district contracts committee and DPAC and office running.

(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 space of Council Chambers

Limited space of Council Chambers which limits other stakeholders from attending council sessions.

2. Delayed response to queries in audit reports

Delayed response to queries in audit reports leads to delay in production of District PAC

3. Inadequate Funding

Inadequate funding to DPAC, DSC, LB and Political Monitoring which inturn affects service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13559	Bitamazire S.B Aprunale	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buhuhira

Cost Centre : Buhuhira Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13567	Bwambale Kweli	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwera

Cost Centre : Bwera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13764	Masereka Emmanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwesumbu

Vote: 521 Kasese District**Workplan 3: Statutory Bodies****Cost Centre : Bwesumbu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13573	Mutaba Hezekiya	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Hima Town Council**Cost Centre : Hima Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13091	Aklenge Simon Peter	Clerk to Council/Senior	U3L	798,535	9,582,420
CR/D/13093	Katura Musana John	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					13,326,420

Subcounty / Town Council / Municipal Division : Ihandiro**Cost Centre : Ihandiro Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13564	Baluku Phinehas	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Isango**Cost Centre : Isango Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13560	Agaba Wilson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Karambi**Cost Centre : Karambi Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13579	Balithebya Martine	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Karusandara

Vote: 521 Kasese District**Workplan 3: Statutory Bodies****Cost Centre : Karusandara Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13565	Turyahebwa Ezra	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council**Cost Centre : Katwe Kabatoro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13893	Murugahara Benedict	Clerk to Council/Senior	U3L	798,535	9,582,420
CR/D/13866	Kiiza Kagoro	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					13,326,420

Subcounty / Town Council / Municipal Division : Kilembe**Cost Centre : Kilembe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13563	Masereka Geofrey	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisinga**Cost Centre : Kisinga Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13578	Kahindo Chance	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitholhu**Cost Centre : Kitholhu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13566	Masereka Augustine	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitswamba

Vote: 521 Kasese District**Workplan 3: Statutory Bodies****Cost Centre : Kitwamba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13577	Koom Costant	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyabarungira**Cost Centre : Kyabarungira Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13562	Bihanikire I.M.Asaba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyarumba**Cost Centre : Kyarumba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13568	Mbahimba Yokoniah	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyondo**Cost Centre : Kyondo Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13574	Masereka Exavious	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lake Katwe**Cost Centre : Lake Katwe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13558	Baluku Cyprus	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mahango**Cost Centre : Mahango Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Cost Centre : Mahango Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13570	Muthekengwa Steven	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Maliba

Cost Centre : Maliba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13571	Bwambale Rabson Magoma	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council

Cost Centre : Mpondwe Lhubiriha Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13575	Bwebale Kennedy	Clerk to Council/Senior	U3L	798,535	9,582,420
CR/D/13576	Mukirane George	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					13,326,420

Subcounty / Town Council / Municipal Division : Muhokya

Cost Centre : Muhokya Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13561	kasoke Ernest	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Munkunyu

Cost Centre : Munkunyu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13572	Muhindo Josephat	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakatonzi

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Cost Centre : Nyakatonzi Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13093	Bukenya Swizin	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakiyumbu

Cost Centre : Nyakiyumbu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13721	Baluku Girivasio	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13556	Kyakimwa Friday Grace	Office Attendant	U8U	213,832	2,565,984
CR/D/13557	Masika Jacqueline	Office Attendant	U8U	213,832	2,565,984
CR/D/13555	Masika Laila Muhindo	Office Typist	U7U	377,781	4,533,372
CR/D/13553	Biira Proscovia	Assistant Records Officer	U5L	377,781	4,533,372
CR/D/13554	Anyait Joyce	Stenographer Secretary	U5L	479,795	5,757,540
CR/D/13552	Asimwe Zainab	Clerk Assistant	U4L	518,032	6,216,384
CR/D/13690	Baluku Alfred	Clerk to Council/Senior	U3L	979,805	11,757,660
CR/D/13551	Kabugho Rhita	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/13545	Lt.col Mawa Muhindo	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/13548	Kabagenyi Pelucy	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/13547	Bwambale Mathew M	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/13549	Businge John	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/13550	Mubingwa Zepher	District Speaker	POLITIC	624,000	7,488,000
CR/D/13580	Masereka Bwenge Emmy	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/13546	Muhindo Tadeo	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					135,080,856

Subcounty / Town Council / Municipal Division : Rukoki

Vote: 521 Kasese District

Workplan 3: Statutory Bodies

Cost Centre : Rukoki Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13569	Muhindo Yohana	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					261,172,116

Workplan 4: Production and Marketing

(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>	1,549,068	602,243	979,163
Conditional Grant to Agric. Ext Salaries	49,383	12,346	285,927
Conditional transfers to Production and Marketing	237,948	118,974	100,098
Locally Raised Revenues	11,000	12,274	
NAADS (Districts) - Wage	426,095	203,718	
Transfer of District Unconditional Grant - Wage	502,801	251,400	274,948
Multi-Sectoral Transfers to LLGs	321,840	3,531	318,190
<i>Development Revenues</i>	981,312	161,798	1,503,442
Conditional Grant to LRDP		0	1,201,100
Conditional transfers to Production and Marketing		32,718	122,342
LGMSD (Former LGDP)		0	180,000
Locally Raised Revenues	11,772	0	
Other Transfers from Central Government	498,078	117,628	
Conditional Grant for NAADS	461,281	0	0
Multi-Sectoral Transfers to LLGs	10,181	11,452	
Total Revenues	2,530,380	764,041	2,482,605
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,549,068	804,290	979,163
Wage	978,279	605,510	560,875
Non Wage	570,789	198,780	418,288
<i>Development Expenditure</i>	981,312	546,547	902,892
Domestic Development	981,312	546,547	902,892
Donor Development	0	0	0
Total Expenditure	2,530,380	1,350,837	1,882,055

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, 3.7% of the total district revenue budget has been allocated to the Production and Marketing department compared to 5.32% allocated to the department during the FY 2014/15. There has been a decrease in total allocations to the department by 25.62% during the FY 2015/16. This is mainly because of the department no longer budgets for resources under NAADS and also reduced allocation to the department under the district unconditional grant wage because some staff salaries were moved to their relevant departments in 2015/16. However, other revenue sources increased to the department for example the agriculture extension salaries increased component to cater for recruitment of additional staff to the sector during the FY 2015/16 as part of the policy reforms and also additional resources from Luwero Rwenzori Development Programme to finance local economic development projects to enhance

Vote: 521 Kasese District

Workplan 4: Production and Marketing

household income. Previously LRDP was captured as other government transfers but has been captured as conditional grant to LRDP. The LRDP will contribute 31.9% of the departmental revenues, multi sectoral transfers 16.9% while the Production and Marketing Grant will bring in 11.82% of the departmental revenues. On the expenditure side, 29.8% of the department revenues will be spent on salaries for production and extension staff while 28.72% will go towards non wage activities such as BBW campaigns, training farmers on technology adoption levels in agriculture and fisheries and data collection. 41.5% of the departmental revenues will go towards development expenditure particularly under the LED activities funded by the LRDP and PMG grants to 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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	29	0	
No. of farmers accessing advisory services	69160	0	
No. of farmer advisory demonstration workshops	262	0	
No. of farmers receiving Agriculture inputs	2190	0	
Function Cost (US\$ '000)	1,112,556	14,428	0
Function: 0182 District Production Services			
No of slaughter slabs constructed	1	0	1
No of plant clinics/mini laboratories constructed	3	4	
No. of livestock vaccinated	80000	41933	40000
No of livestock by types using dips constructed	75000	36101	0
No. of livestock by type undertaken in the slaughter slabs	210000	102500	210000
No. of fish ponds constructed and maintained	100	66	2
No. of fish ponds stocked	100	62	0
Quantity of fish harvested	40000	27009	0
Function Cost (US\$ '000)	1,406,824	722,436	1,868,380
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	4
No of businesses inspected for compliance to the law	10	6	0
No of businesses issued with trade licenses	20	13	0
No of cooperative groups supervised	25	31	
No. of cooperative groups mobilised for registration	10	7	
No. of cooperatives assisted in registration	4	3	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	11,000	19,898	13,675
Cost of Workplan (US\$ '000):	2,530,380	756,762	1,882,055

Planned Outputs for 2015/16

Under production office: 4 general production staff meetings conducted, 4 Private Sector partners meetings conducted, 8 back stopping visits to farmer groups conducted, 8 trips to MAAIF for consultations facilitated, 2 quarterly study tours conducted selected Districts, One Operational Office block at the district Headquarters maintained with Office Equipment and other Utilities, 10 monitoring and supervision visits conducted to all sector activities across the District, 80 production staff paid salaries,

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Agriculture:- 50 farmer Trainings and followups on coffee stumping and management and farm pulping conducted to all coffee growing sub counties, 60 mobilisation visits for BBW control and followup on Bylaw enforcement conducted in all 29 LLGs, 24 Trainings and demonstrations on pests and disease control conducted throughout the District, 2 Sets of crop statistical data and farmers training to farmer groups and model farmers; one per season conducted in all the 29 LLGs, 4 staff review meetings conducted, 4 trips consultative travel to Kampala facilitated at the District Headquarters, 1 Irrigation pumps and accessories procured, 1 Green houses set up

Vet:- 1 slaughter slab constructed in Kyondo sub county, 250 cows in all the cattle grazing areas artificially inseminated, 40,000 Heads of cattle and 150,000 Poultry vaccinated throughout the District, One Departmental Vehicle maintained, 7 staff meetings facilitated at the district Headquarters

Trade and Industry (Commercial services):-

Mobilising members and producers to form groups in form of cooperatives for their collective economic and social benefit in the 28 LLGs; Assist newly formed groups /cooperatives in the 6 LLGs in the process of registration as co-operatives with registrar of co-operatives in Ministry of Trade Industry and Co-operatives, Kampala; Supervising the activities of co-operatives in the district; 2 Audit exercises conducted in Cooperatives of the 28 LLGs; Conduct trainings to management and boards of directors of 28 co-operatives in the 28 LLGs; Identification of people/firms engaged in tourism activities in the district; 2 stakeholders meeting conducted at the district head quarters; 28 supervisory visits to the macro and micro industries in the 28 LLGs; 28 trainings to farmers on postharvest handling, bulking and marketing of produce in the 28 LLGs;

Fisheries:- 2 Fish stalls for fish handling constructed in the sub counties of kyondo, and Karambi, 12 Monitoring, control and surveillance (patrols) conducted around Lake George, L. Edward, Kazinga Channel, major markets, Kasese- Mbarara, Kasese-Bwera, Fort-Portal-Kasese Highways, 4 Trainings of cage, pond and hatchery farmers/ Operators conducted in Katwe, Katunguru, kasenyi, and Kayanja Landing Sites, Mubuku Irrigation scheme, water reserves, fish farming sub counties, 4 monitoring and supervision visits to all Fisheries activities in all major markets across the district undertaken, support data collection in 6 landing sites and 12 fish farming sub counties, conduct supervisory and technical backstopping to BMUs, 1 departmental Vehicle, 1 Laptop, 2 Motorcycles, and 1 desktop computer maintained at the District Headquarters, 1 staff planning meeting conducted at the District Headquarters, 3 travels to Fisheries headquarters facilitated

(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. Dry and long spell

Some areas experience very dry condition during some seasons and thus the need for irrigation for sustainable food production

2. Inadequate sub county extension staff

Low levels of staffing due to vacant position that is awaiting the delayed recruitment in the department.

3. Out break of animal and crop diseases

African swine fever in pigs, Banana Bacterial wilt in Bananas, Cassava Brown striae, Cassava Mosaic, Fruit Flies in Mangoes, and Coffee rust in coffee have become hard to control which in turn has affected the production capacity of both plants and Animals

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13534	Birungi Milly	Office Attendant	U8U	237,069	2,844,828
CR/D/13538	Mwesige M.A. Stephen	Office Attendant	U8U	377,781	4,533,372
CR/D/13536	Rukabonesa Gabriel	Driver	U8U	237,069	2,844,828
CR/D/13535	Bwambale Hosea	Driver	U8U	237,069	2,844,828
CR/D/13533	Musime Annah	Office Typist	U7U	377,781	4,533,372
CR/D/13528	Biira Imelda	Office Typist	U7U	377,781	4,533,372
CR/D/13531	Mbabazi Biira Evelyn	Office Typist	U7U	377,781	4,533,372
CR/D/13539	Kabanyoro Rebecca	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/13523	Mukasa Edward Martine	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/13529	Muhindo Charles	Assistant Agricultural Of	U5Sc	798,535	9,582,420
CR/D/13537	Ithungu Gertrude	Assistant Fisheries Office	U5Sc	798,535	9,582,420
CR/D/13555	Justine Ndagire	Assistant Veterinary Offi	U5Sc	798,535	9,582,420
CR/D/13530	Baluku Pedson	Assistant Agricultural Of	U5Sc	798,535	9,582,420
CR/D/13541	Bwambale Joseph	Assistant Fisheries Office	U5Sc	798,535	9,582,420
CR/D/13553	Habiyeremye George Willia	Assistant Agricultural Of	U5Sc	798,535	9,582,420
CR/D/13552	Kambere Charles	Assistant Veterinary Offi	U5Sc	1,177,688	14,132,256
CR/D/13524	Bwambale Boniface	Assistant Fisheries Office	U5Sc	798,535	9,582,420
CR/D/13546	Mpabaisi Joseph	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
CR/D/13551	Ndungo Jonathan	Assistant Agricultural Of	U5Sc	798,535	9,582,420
CR/D/13547	Mwesigye Johnson Subuni	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
CR/D/13540	Kiiza N. Wilson	Assistant Fisheries Office	U5Sc	798,535	9,582,420
CR/D/13542	Masereka Y. Amigo	Assistant Fisheries Office	U5Sc	798,535	9,582,420
CR/D/13544	Muhindo Benjamin	Commercial Officer	U4L	798,535	9,582,420
CR/D/13550	Sanyu Alice	Agricultural Officer	U4Sc	798,535	9,582,420
CR/D/13525	Kalenzi S. Bob	Animal Husbandry Offic	U4Sc	1,177,688	14,132,256
CR/D/13532	Kyalimpa Aidah	Agricultural Officer	U4Sc	377,781	4,533,372
CR/D/13549	Kyamwangana David	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/13526	Joseph Masinde	Animal Husbandry Offic	U4Sc	1,177,688	14,132,256
CR/D/13522	Rukara Julius	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/13520	Masika Sylvia	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/D/13521	Nyamutale Charles Asaba	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/13527	Kisuki Josephati	Animal Husbandry Offic	U4Sc	798,535	9,582,420

Vote: 521 Kasese District

Workplan 4: Production and Marketing

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13545	Muhindo Mugisha Simon	Animal Husbandry Offic	U4Sc	1,177,688	14,132,256
CR/D/13554	Baluku Bright Neckson	Agricultural Officer	U4Sc	237,069	2,844,828
CR/D/13548	Baguma Stephen Kyabu	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/13519	Bwambale Kithgehenda Eris	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
CR/D/13516	Kule Godfrey	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
CR/D/13543	Kasereka Y. Simon	Principal Commercial Of	U2L	1,390,380	16,684,560
CR/D/13030	ANNET MASIKA	Principal Agricultural Of	U2Sc	1,992,454	23,909,448
CR/D/13518	Baluku Julius	Principal Fisheries Office	U2Sc	1,728,187	20,738,244
CR/D/13517	Munyazikwiye N.T	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					441,026,280
Total Annual Gross Salary (Ushs) - Production and Marketing					441,026,280

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,973,402	2,898,160	7,712,021
Multi-Sectoral Transfers to LLGs	236,193	7,862	215,997
Conditional Grant to District Hospitals	137,577	68,788	137,577
Conditional Grant to NGO Hospitals	812,807	406,404	812,807
Conditional Grant to PHC- Non wage	284,198	142,269	301,154
Conditional Grant to PHC Salaries	6,468,008	2,254,632	6,099,957
District Unconditional Grant - Non Wage	342	86	460
Locally Raised Revenues		981	5,935
Transfer of District Unconditional Grant - Wage	34,278	17,138	138,134
<i>Development Revenues</i>	1,331,434	618,390	1,018,800
Conditional Grant to PHC - development	183,884	91,942	38,470
Donor Funding	873,550	497,318	660,330
LGMSD (Former LGDP)	220,000	0	220,000
Other Transfers from Central Government		11,561	100,000
Multi-Sectoral Transfers to LLGs	54,001	17,569	
Total Revenues	9,304,837	3,516,550	8,730,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,973,402	4,358,932	7,712,021
Wage	4,423,756	3,407,656	6,238,091
Non Wage	3,549,647	951,276	1,473,930
<i>Development Expenditure</i>	1,331,434	1,207,660	1,018,800
Domestic Development	457,885	335,916	358,470
Donor Development	873,550	871,744	660,330
Total Expenditure	9,304,837	5,566,591	8,730,821

Vote: 521 Kasese District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

17.14% of the total district budget for the FY 2015/16 has been allocated to the health sector compared to 19.57% during the FY 2014/15. There has been a decrease in revenue allocated to the department by 6.17% in 2015/16 mainly because of the reduction in allocations from the central towards the PHC development grant and a reduction in donor projections to the sector during the FY 2015/16. The department only budgeted for donor support from development partners who had provided the district with firm commitments in form of IPFs. PHC development will only bring 0.44% of the department revenue budget as part of prioritised operation and maintenance of health facilities away from capital development projects in the sector while donor disbursements mainly from Unicef, Baylor Uganda and the BTC/ICB programme will bring in 7.6% of the departmental revenues. On the expenditure side, the department will spend 71.45% of its resources on payment of salaries for health workers, 16.9% on non wage activities such as immunization and malaria campaigns, 4.1% on domestic development mainly completion of maternity wards while 7.5% of the resources will be spent donor development activities mainly capacity building activities for health workers and HIV/AIDS and malaria drugs and mentoring under the ICB/BTC and Baylor Uganda support 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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 521 Kasese District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	71	72	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783	11482	13783
No. and proportion of deliveries in the District/General hospitals	4361	3226	4361
Number of total outpatients that visited the District/ General Hospital(s).	65402	53821	65402
Number of inpatients that visited the NGO hospital facility	19655	14676	19655
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763	2820	3763
Number of outpatients that visited the NGO hospital facility	28391	21079	28391
Number of outpatients that visited the NGO Basic health facilities	89469	67065	89469
Number of inpatients that visited the NGO Basic health facilities	20839	15564	20839
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909	1590	1909
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917	5758	7917
Number of trained health workers in health centers	760	863	960
No.of trained health related training sessions held.	61	21	61
Number of outpatients that visited the Govt. health facilities.	638896	479248	638896
Number of inpatients that visited the Govt. health facilities.	8436	6203	8436
No. and proportion of deliveries conducted in the Govt. health facilities	3191	2918	3191
%age of approved posts filled with qualified health workers	53	55	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52	52	52
No. of children immunized with Pentavalent vaccine	32420	24515	32420
No of staff houses constructed	1	0	3
No of maternity wards constructed	2	1	1
No of OPD and other wards constructed	2	4	1
No of OPD and other wards rehabilitated	1	0	0
Value of medical equipment procured	159000000	128629990	0
Function Cost (UShs '000)	9,304,837	3,532,629	8,730,821
Cost of Workplan (UShs '000):	9,304,837	3,532,629	8,730,821

Planned Outputs for 2015/16

The Department has planned to complete the construction of of One staff house at Kahokya HCII and One Maternity ward at Kabatunda in lake Katwe and Kyabarungira Sub county Respectively , the Sector also plans to construct 2 nurses staff Houses at Muhokya HC III in Muhokya sub county, and at Nyamirami HC III in the FY 2015/16. A number staff mentoring sessions will be conducted in addition to sensitization for both the public and health workers on a number of health concerns including HIV/AIDS, TB, Malaria management and nutrition. Routine mandatory activities such as immunization against the six killer diseases will be undertaken across the District, Quarterly Verification and review meetings, and Technical MCH supervision conducted

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

Vote: 521 Kasese District

Workplan 5: Health

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

1. Limited staff accomodation at health units

The majority of health units in Kasese are situated in rural areas. However, most lack accomodation facilities yet rural areas lack rental premises. This leads to health workers staying far from stations thus reporting late and infrequently for duty

2. Lack of lighting in maternity units

Most Maternet wards in mosst Health centres across the District lack lighting utilities. This affects night shifts operations hence inadequate maternal service delivery

3. Inadequate equipment at Health

Most Health Centres across the District lack enough treatment testing forexample the Mama kits

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10833	BONABAANA AGNES M	Nursing Assistant	U8U	1,177,688	14,132,256
CR/D/10579	Olivia Kyomukama	Nursing Assistant	U8U	577,257	6,927,084
CR/D/10488	KABANYORO BETTY	Nursing Assistant	U8U	577,257	6,927,084
CR/D/10412	MBABAZI ESTHER	Enrolled Nurse	U7U	479,759	5,757,108
CR/D/10630	ITHUNGU GERTRUDE	Medical Records Assista	U7U	577,257	6,927,084
CR/D/10910	TIBASIIMA REGINA	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10340	BWAMBALE JIMMY MU	Health Assistant	U7U	577,257	6,927,084
CR/D/10543	KYAMUHANGAWA ASA	Enrolled Nurse	U7U	479,759	5,757,108
CR/D/13060	MASEREKA SOFRESS	ENROLLED NURSE	U7U	479,759	5,757,108
CR/D/10363	KABBYANGA AGNES	Nursing Officer (Nursing	U5Sc	1,177,688	14,132,256
CR/D/10453	BIIRA YOLECY	Nursing Officer (Nursing	U5Sc	1,177,688	14,132,256
CR/D/10544	KYAKIMWA LAVINYO	Laboratory Technician	U5Sc	577,257	6,927,084
CR/D/10836	ZAWADI SALLY RACHE	Nursing Officer (Nursing	U5Sc	1,177,688	14,132,256
CR/D/10320	BWAMBALE SHEM	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					133,689,744

Cost Centre : Ibanda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	BWAMBALE VENESIO	Enrolled Nurse	U7U	789,535	9,474,420
CR/D/10849	TSONGO DAVID	Nursing Officer (Nursing	U5Sc	1,177,688	14,132,256

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Ibanda Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,606,676

Cost Centre : Katooke Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10762	MASIKA KAHUJU GETR	Nursing Officer (Nursing)	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Cost Centre : Kisamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10574	BALUKU SALATIERI	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10420	ITHUNGU JETRESS	Nursing Officer (Midwife)	U5Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					27,909,312

Cost Centre : Maghoma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10682	Kambere Sabuni Jonan	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10505	Bwambale Anatori Musema	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10580	Darwin James Siwako	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					28,747,260

Cost Centre : Nyangonge Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	BALUKU MOSES BAHAT	Health Information Assist	U7U	798,535	9,582,420
CR/D/10460	NGURU OCTOVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10683	MAATE JOHNSON	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					28,747,260

Cost Centre : Rwenzori Mountaineering Services Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	BAGAIZA KABASOMI RO	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10537	BONABANA PHEOBE	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Rwenzori Mountaineering Services Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	BIIRA HOPE	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/13052	AMANYA TUGUME GOD	Laboratory Technologist	U5Sc	937,360	11,248,320
CR/D/10927	BWAMBALE SAMSON	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					58,322,472

Subcounty / Town Council / Municipal Division : Buhuhira**Cost Centre : Buhuhira Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	Kule Mubunga	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10397	Lhuhaliro Dans Mbalibulha	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10583	Biryande Milton	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10633	Muhindo Jockim	Health Assistant	U7U	798,535	9,582,420
CR/D/10640	Muhindo Moreen	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					40,261,476

Subcounty / Town Council / Municipal Division : Bwera**Cost Centre : Kasanga PHC Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10612	Kabugho Raulia	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10805	Baluku Wilfred	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10812	Biira Ezeza	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10803	Asiimwe Moreen	Clinical Officer	U5Sc	940,366	11,284,392
CR/D/10491	Byakatonda Jeniva	Nursing Officer (Nursing)	U5Sc	940,366	11,284,392
CR/D/10652	Bwambale Nexon	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10306	Nzeeke Herbert	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					80,927,328

Subcounty / Town Council / Municipal Division : Bwesumbu**Cost Centre : Bwesumbu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10600	NTINISYO LOICE	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Bwesumbu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	MUBUNGA YASON	Nursing Officer (Nursing)	U5Sc	1,177,688	14,132,256
CR/D/10893	ASABA WILFRED	Nursing Officer (Nursing)	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					33,297,096

Cost Centre : Kasangali Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	MUHINDO ERESI	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10286	Wakibanahe K.Wilfred	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10595	Kanyabungu Esther	Nursing Officer (Nursing)	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					24,921,948

Subcounty / Town Council / Municipal Division : Hima Town Council**Cost Centre : Hima GOVT Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	KABUGHO MONICA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10901	ISUKA AZALIA	Health Information Assist	U7U	798,535	9,582,420
CR/D/10703	BIIRA WINFRED	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10863	BIIRA MUKALHU ALUFO	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10509	MUHINDO WINFRED	Nursing Officer (Nursing)	U5Sc	798,535	9,582,420
CR/D/10853	LEEBU AUGANATIOUS	Nursing Officer (Nursing)	U5Sc	1,177,688	14,132,256
CR/D/10857	BATALINGAYA RICHA	Clinical Officer	U5Sc	1,177,688	14,132,256
CR/D/10843	KATHUNGU REGINA	Nursing Officer (Nursing)	U5Sc	1,177,688	14,132,256
CR/D/10525	NGELESE KIIZA WILSON	Clinical Officer	U5Sc	1,177,688	14,132,256
CR/D/13064	BAGENI KEREN	ANAESTHETIC OFFIC	U5Sc	1,131,209	13,574,508
CR/D/10834	KAHAIRWE JOY	Nursing Officer (Nursing)	U5Sc	1,177,688	14,132,256
CR/D/10779	MUKOKOMA ELLEN	Laboratory Technician	U5Sc	1,177,688	14,132,256
CR/D/10353	KABUGHO LILIAN	Assistant Health Officer	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					152,037,252

Subcounty / Town Council / Municipal Division : Ihandiro

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bubotyo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	MUHINDO LUKA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10723	CANDIRU ACIRU GRACE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10713	BWAMBALE ARAFAT	Clinical Officer	U5Sc	1,177,688	14,132,256
CR/D/13044	MUHUNDE GEORGE	Clinical Officer	U5Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					47,429,352

Cost Centre : Buhungamuyagha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10888	MUHONGYA STEPHEN	Nursing Assistant	U8U	598,822	7,185,864
CR/D/13061	KABUGHO ROSETTE	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10742	KIIZA MARION	Enrolled Nurse	U7U	1,131,209	13,574,508
CR/D/10503	BALINDA SAIMON	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					39,925,212

Cost Centre : Ihandiro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13035	MAKUPE M SANAIRI	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10736	Kamalha Godwin	Laboratory Assistant	U7U	792,885	9,514,620
CR/D/10602	Katusabe Annet	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10928	KAMBERE ERISANIA	Health Assistant	U7U	792,885	9,514,620
CR/D/10727	Kibatsi Martin	Clinical Officer	U5Sc	940,366	11,284,392
CR/D/10653	Mbabazi Doreen	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10841	KULE ERIAS	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					79,021,956

Subcounty / Town Council / Municipal Division : Isango

Cost Centre : Kamukumbi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	MASEREKA JONATHAN	Enrolled Nurse	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kyempara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	KASAIJA YOSIA	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10767	MBUSA EDWIN	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10634	MUHINDO RUHIGWA	Health Assistant	U7U	792,885	9,514,620
CR/D/10659	NZYABAKE ANNET	Enrolled Nurse	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					38,058,480

Subcounty / Town Council / Municipal Division : Karambi

Cost Centre : Bikunya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Hongya jackline	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10676	KABUGHO JANET	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10471	MASEREKA PAULINE	Enrolled Nurse	U7U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					32,603,748

Cost Centre : Kamasasa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10396	Singoma Selvest	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10552	Mbambu Joanine	Enrolled Nurse	U7U	598,822	7,185,864
CR/D/10869	Baseme Jackline	Enrolled Nurse	U7U	798,885	9,586,620
CR/D/10673	Kabugho Gertrude	Enrolled Nurse	U7U	798,885	9,586,620
Total Annual Gross Salary (Ushs)					32,116,212

Cost Centre : Karambi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Birungi Oliva	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10507	Muhindo Peregia	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10438	Masika Beatrice	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10793	Thembo M.Edson	Laboratory Assistant	U7U	792,535	9,510,420
CR/D/10882	Baiwayi Kesi	Health Assistant	U7U	792,535	9,510,420
CR/D/10468	Munaba Gabriel	Records Assistant	U7U	792,535	9,510,420
CR/D/10766	Mbusa Erisania	Enrolled Nurse	U7U	792,535	9,510,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Karambi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Nakagwa Violet	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10593	Biira Sylvia	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10915	Masika Josenate Kisembo	Nursing Officer (Midwife)	U5Sc	940,366	11,284,392
CR/D/10317	Mbambu Victoria	Nursing Officer (Nursing)	U5Sc	792,535	9,510,420
CR/D/13066	BAKENGANA SAMSON B	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/10539	Muhindo Miriam	Nursing Officer (Midwife)	U5Sc	1,131,209	13,574,508
CR/D/10806	Baluku Hagai Lhume	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10302	Biira Meresi	Nursing Officer (Midwife)	U5Sc	1,131,209	13,574,508
CR/D/10352	Kyakimwa Pelucy	Nursing Officer (Nursing)	U5Sc	940,366	11,284,392
CR/D/10355	Muhindo Emmanuel	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					180,088,548

Cost Centre : Kisolholho Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10825	NGURU NYAMA ESAU	Enrolled Nurse	U7U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Karusandara

Cost Centre : Karusandara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	BASABE MORRISI	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10908	Ithungu Suzan Mughuma	Enrolled Nurse	U7U	1,527,241	18,326,892
CR/D/10933	Kiiza Margret	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10318	Kirongozi Jogo Hamson	Health Assistant	U7U	798,535	9,582,420
CR/D/10745	Kule Edson	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10687	Kule Samson Oscar	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13042	RHITA RONNIE	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/13037	KAMBESIGYE AHUMUZ	CLINICAL OFFICER	U5Sc	1,131,209	13,574,508
CR/D/10898	Okello Morris	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10619	Nkurunzinza Stephen	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					121,297,320

Vote: 521 Kasese District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : katwe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	kabiira Jane	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10532	Bwambale Rebecca	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10917	Mbabazi Robina	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10763	Mbambu Harriet	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10386	Mbusa Nason	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10867	Monday Henry	Records Assistant	U7U	598,822	7,185,864
CR/D/10768	Mugabe Joshua	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10530	Muhindo Plasdia Kyohairwe	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10686	Asimwe Monica	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10752	Luswaza Herbert	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10575	Baluku Ezakiel	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/10821	Turihohabwe Eva Prudence	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10791	Otim Bernard	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10799	Saturday Godfery	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					148,986,300

Subcounty / Town Council / Municipal Division : Kilembe

Cost Centre : Kalibu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	Biira Lazeri	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10664	Muhongya Mary	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10661	Muhondo Dodo	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10610	Masika Roselyne	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10557	Kibaba Sayeri Mbathahya	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10496	Kahuka Zuxun	Health Assistant	U7U	940,366	11,284,392
CR/D/10697	Baluku Raimon	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13033	DAVID BWAMBALE	laboratory assistant	U7U	798,535	9,582,420
CR/D/13065	NUWAGABA JOLLY	Enrolled Midwife	U7U	1,131,209	13,574,508
CR/D/13057	BWAMBALE ZALIYA AM	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10643	Muhondo Ineah	Nursing Officer (Nursing	U5Sc	940,366	11,284,392

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kalibu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10513	BALUKU SIAHUKIRA	Clinical Officer	U5Sc	940,366	11,284,392
CR/D/10375	Amanyire Charles	Senior Nursing Officer	U4Sc	940,366	11,284,392
Total Annual Gross Salary (Ushs)					135,371,436

Cost Centre : Mbunga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10511	MUTANYWANA JOHN	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10426	Bwambale K.Nelson	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10781	Muraba Geoffrey	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13045	MASEREKA HAMFREY	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10381	Kahangwabyo Jehoyad	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					40,261,476

Subcounty / Town Council / Municipal Division : Kisinga

Cost Centre : Kagando Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Munzombo B Samson	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10688	Biira Anet	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/13055	MUHINDO ALEX	ENROLLED NURSE	U7U	792,885	9,514,620
CR/D/10492	Murongo B Julius	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10800	Nyangoma Solonita	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10807	Bahimba Astrida	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10494	Tumushabe Zerida	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/13050	BIIRA PRINCILLA	ENROLLED NURSE	U7U	792,885	9,514,620
CR/D/10735	Kalisya Samuel	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10596	Fundi Milly	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10674	Baghenda Justine	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10590	Biira Ellan	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10809	Biira Linny	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10729	Kabughu emmanuelina	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10521	Kabughu Eres	Enrolled Nurse	U7U	792,885	9,514,620

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kagando Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13048	MASIKA JULIET	ENROLLED NURSE	U7U	792,885	9,514,620
CR/D/13032	NIWAGABA BEDARN	Accounts Assistant	U7U	880,083	10,560,996
CR/D/10599	Masika Mariam	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10815	Masika Proscovia	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10518	Rwantangale M Absolom	Laboratory Technician	U5Sc	1,131,209	13,574,508
CR/D/10351	Mubi Kule Jospheh	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/10485	Katusiime Sidora	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10848	Bwambale Joshua Kakuhi	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10529	Maate Robert	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/10487	Mabmbu Yeresi Nguumah	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10547	Masereka Emilio	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10493	Nziabake Robinah	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10885	Masereka N John	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10715	Bwambale Danesi	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/13049	ASIIMWE LILIAN	Public Health Nurse	U5Sc	1,760,166	21,121,992
CR/D/10563	Biira Antoinette	Nursing Officer (Midwife	U5Sc	1,527,241	18,326,892
CR/D/10555	Masika Felesta	Anaesthetic Officer	U5Sc	1,131,209	13,574,508
CR/D/10541	Masika Evanisa	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10482	Basema Levia	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10847	Ithungu Mary	Nursing Officer (Midwife	U5Sc	1,527,241	18,326,892
CR/D/10341	Masereka Zakayo Black	Anaesthetic Officer	U5Sc	1,131,209	13,574,508
CR/D/10528	Muhindo David	Orthopaedic Officer	U5Sc	1,131,209	13,574,508
CR/D/10409	Sibyaleghan Siriphas	Nursing Officer (Midwife	U5Sc	1,527,241	18,326,892
CR/D/10297	HUSSEIN MASSUD	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10651	Biira Morning Rona	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10679	Nyamusimba Paskazia	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10637	Kibaba Muhesi Abraham	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10656	Muhindo Agnes	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10655	Taas Uzieal	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10650	Mbambu Rachel	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10755	Masika Immacualte	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10315	Taasi Bwambale Japthe	Senior Clinical Officer	U4Sc	1,527,241	18,326,892

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kagando Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Atolere Esther	Senior Nursing Officer	U4Sc	1,131,209	13,574,508
CR/D/10524	Baluku Asanairi	Medical Officer	U4Sc	2,962,920	35,555,040
CR/D/10932	Masika Dronic	Senior Nursing Officer	U4Sc	1,291,880	15,502,560
CR/D/10846	Muhindo Loy Ssekalombi	Senior Nursing Officer	U4Sc	1,131,209	13,574,508
CR/D/10473	Kapuru Asinja Eriab	Senior Medical Officer	U3Sc	1,527,241	18,326,892
CR/D/10623	Mary Munyagwa	Senior Medical Officer	U3Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					699,570,288

Cost Centre : Kiburara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10463	Kilolo M.Magdalene	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10461	Mbambu Lilian	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10690	Banaki Harriet	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10868	KABUGHO GERTRUDE	Enrolled Nurse	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					30,543,456

Cost Centre : Nyabirongo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10403	Muhindo Jozophine Baguma	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10395	Mbabazi Mary Bwambale	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10427	masika Maryce	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10437	Apio Santa	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10490	Baluku K.William	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10663	Mujajasi Agnes	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10581	Biira Doreen	Laboratory Assistant	U7U	792,535	9,510,420
CR/D/10773	Muhindo Phiona	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10724	Hashaka Alex	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10591	Ithungu Grace Kalhukuma	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10684	Kyahira Florence	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10776	Muhindo Gerald	Health Assistant	U7U	792,535	9,510,420
CR/D/10693	Asimwe Ronald	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10913	Muhindo Medius	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Nyabirongo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Christopher Erick	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10549	Thungu Geneva	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10376	Baluku Manaseeh	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10878	Musubaho Zephaniah	Senior Health Educator	U3Sc	940,366	11,284,392
Total Annual Gross Salary (Ushs)					179,267,796

Subcounty / Town Council / Municipal Division : Kitholhu

Cost Centre : Kanyatsi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10721	BYAMUKAMA MATHIAS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10677	BALUKU MORIS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10474	MASIKA JENNIFER	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					32,739,348

Cost Centre : Kiraro Hentre Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	NGANZULE MASEREKA	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10828	MUMBERE MORISI	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13062	BWAMBALE CHARLES	ENROLLED NURSE	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					24,921,948

Cost Centre : Kitabu St Francis of Assis Heakth Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10744	KISEMBO ERYABU	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Cost Centre : Kitholhu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	MBAMBU MARGRET	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10423	KABUGHO RACHEL	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10464	MUHINDO ERESI	Records Assistant	U7U	798,535	9,582,420

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Kitholhu Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	KABISA WILSON	Health Assistant	U7U	798,535	9,582,420
CR/D/10731	KABUGHO MILENA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10301	MASIKA YOLESS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10771	MUHINDO LANDUS	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10795	TURYASINGURA ONISM	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10654	BALUKU YOSIAH	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10344	MUHINDO B FRED	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					104,902,224

Subcounty / Town Council / Municipal Division : Kitswamba**Cost Centre : Ibuga Refugee Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	MASEREKA JONATHAN	Public Health Nurse	U5Sc	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : Kasese UPDF (Kavera) Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	Masereka Benon	Public Health Nurse	U5Sc	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392

Cost Centre : Kinyabwamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	MUHINDO MISULESI	Nursing Assistant	U8U	798,535	9,582,420
CR/D/10569	MBABAZI SARAH	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10571	MBAMBU SYLVIA	Health Information Assist	U7U	479,759	5,757,108
CR/D/10660	NYINOMUGISHA PHION	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10859	MBABAZI RACHEAL	Enrolled Nurse	U7U	1,131,209	13,574,508
CR/D/10743	KIMANYWENDA A BAG	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10646	MWANGUHYA MASIKA	Enrolled Nurse	U7U	1,131,209	13,574,508
CR/D/10804	BABIRYE SUSAN	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10520	KABYANGA LOICE KIIM	Clinical Officer	U5Sc	1,131,209	13,574,508

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Kinyabwamba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	MUHINDO ISAAH	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					108,134,016

Cost Centre : Kitwamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10613	BIIRA NOWELINA	Enrolled Nurse	U7U	1,131,209	13,574,508
CR/D/13056	ASIIMWE MOSES	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10924	TURYAHEBWA CHRISTI	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10333	BAGUMA GIDION	Health Assistant	U7U	1,131,209	13,574,508
CR/D/10446	MASIKA RUTH	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10445	MAATE BYASALYA BEN	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10616	BIFERAMUNDA MWAJU	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10406	BAMINYWA SAM	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10452	KYAKIMWA VALERIA	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10374	KAHIGWA STEPHEN DE	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10343	MUHINDO SOPHIA BASE	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10820	TAREMWA GODWIN	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10884	MUKIRANE B MIKE	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					153,276,372

Cost Centre : Nkoko Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	Nankunda Rose	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10774	Muhindo David	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					19,164,840

Subcounty / Town Council / Municipal Division : Kyabarungira**Cost Centre : Kabatunda Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10419	Kule Ezekiel	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10415	BIIRA SCOVIA	Nursing Assistant	U8U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kabatunda Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	MBUSA EDWARD	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/13059	SATURDAY MICHEAL	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10584	Kisomerya Sajoni	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10394	Thembo N.Francis	Health Assistant	U7U	798,535	9,582,420
CR/D/10784	Musoki Lilian	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10881	MUHINDO MILTON	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10486	BIIRA EVELYN	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10428	KYAKIMWA ANNET	Enrolled Nurse	U7U	479,759	5,757,108
CR/D/10475	KATUSABE MIDRESI	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10797	Tusime Jemima	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10622	MUHINDO SYLVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10794	Turyahumura Onesmus	Clinical Officer	U5Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					134,487,432

Cost Centre : Rwesande Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Tibesigwa Thomas	Driver	U8U	598,822	7,185,864
CR/D/10393	Biira Jochabed Kikora	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10883	Njima Moses	Driver	U8U	598,822	7,185,864
CR/D/10288	Agaba Alice	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10389	Biira Rebecca	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10685	Muhindo Harriet	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10526	Nakayiza Farida	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10598	Geneva Soki	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10717	Bwambale Herbert	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10626	Bwambale Johnson Ahebwa	Accounts Assistant	U7U	598,822	7,185,864
CR/D/10740	Marahi Edson Sabuni	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10921	Mabmbu Prima	Health Information Assist	U7U	940,366	11,284,392
CR/D/13069	SARAPHINE KWARIKUN	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10556	Mabmbu Kevin Grace	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10611	Muhesi Sylvia	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10802	Kyahira Mbthulhawo Yona	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Rwesande Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Muhindo Jocus	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10754	Masereka Edson	Laboratory Assistant	U7U	598,822	7,185,864
CR/D/10930	Tumusiime Yonia	Stores Assistant	U6L	598,822	7,185,864
CR/D/13067	KULE JOCKANUS	Stores Assistant	U6L	598,822	7,185,864
CR/D/10407	Biira Firtunate Monica	Theatre Assistant	U6U	940,366	11,284,392
CR/D/10741	Kihumuro Wahaabu	Public Health Dental Offi	U5Sc	1,131,209	13,574,508
CR/D/10694	Asiimwe Robinah	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10287	Nziabake Lodia	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10699	Baseme Evelyn	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10631	Mutoro Julius	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/13043	KASUMBA MOSES	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/10527	Masika Night	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10826	Masereka Edward	Anaesthetic Officer	U5Sc	1,131,209	13,574,508
CR/D/10639	Mubangiza Gilbert	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10628	Turamy Immaculate	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10621	Grace Kapuli	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10827	Biira Gorret	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10829	Nalweyiso Annet	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10644	Nzyabake Mary	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10585	Edson Kalyomo	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10835	Nkwirize Steven	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10839	Ngunule Bwambale Zac	Senior Nursing Officer	U4Sc	1,527,241	18,326,892
CR/D/10553	Tibenda Bulemu Kise-Sete	Senior Medical Officer	U3Sc	2,991,578	35,898,936
Total Annual Gross Salary (Ushs)					452,990,796

Subcounty / Town Council / Municipal Division : Kyarumba

Cost Centre : kabirizi upper Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	Baguma David	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10424	Muhanika Erias	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10662	Nyangoma Brenda	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10608	Kamuhanda Goreti	Enrolled Nurse	U7U	792,885	9,514,620

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : kabirizi upper Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	Kadenge SB Charles	Enrolled Nurse	U7U	599,729	7,196,748
Total Annual Gross Salary (Ushs)					37,740,204

Cost Centre : Kyarumba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Baluku Eric	Askari	U8L	598,822	7,185,864
CR/D/10398	Mbambu Naume	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10657	Biira Edith	Medical Records Assista	U7U	1,131,209	13,574,508
CR/D/10299	MUSOKI JANEFFER	Records Assistant	U7U	792,885	9,514,620
CR/D/10786	Musoki Catherine	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10667	Muhindo Meresi	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10864	Mbambu Alice	Laboratory Assistant	U7U	792,885	9,514,620
CR/D/10760	Masika Jenifer	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10750	Kule Swaibu	Health Assistant	U7U	792,885	9,514,620
CR/D/10588	Badaka Morris	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10379	Ssekanabo Rosemary	Medical Records Assista	U7U	1,131,209	13,574,508
CR/D/10508	Baluku M. Rapheal	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10785	Musoki Lydia	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10711	Bwambale Simon Bright	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10349	Bwambale M.Erineous	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					169,804,632

Cost Centre : Kyarumba PHC Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10780	Mumbere Mugisa Francisco	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10708	Bwambale France	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10872	Muserero Wilson	Senior Clinical Officer	U4Sc	1,144,554	13,734,648
Total Annual Gross Salary (Ushs)					32,899,488

Subcounty / Town Council / Municipal Division : Kyondo

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Kyondo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	BIIRA JOSINTA	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10871	BIIRA MARGRET	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10378	NIGHT JOSEPHINE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10904	MUKAKARA JETRESS BII	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10635	MULEMBA SPECIOSA	Health Information Assist	U7U	798,535	9,582,420
CR/D/10604	KAMURALI MIRIAM	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10772	MUHINDO JONESI	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10770	MUHINDO MACKNON M	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10354	TUSINGWIRE AGNES	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10874	MUHINDO PATRICK	Senior Clinical Officer	U4Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					99,983,064

Subcounty / Town Council / Municipal Division : Lake Katwe**Cost Centre : Hamukungu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	NABAASA JENNIPHER	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10483	KISEMBO JOHN	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10408	THEMBO URIAH	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10454	BALUKU FRANCIS APOL	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10609	BIIRA NYESI	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					36,436,164

Cost Centre : Kabirizi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10417	Mukababirwa B. Nasanairi	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10606	Melenia Mutsuba	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10542	Tibasimwa Jacqueline	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					24,921,948

Cost Centre : Kahokya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kahokya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	KULE TADDEOUS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13054	BWAMBALE GOEFREY	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10923	MASIKA JONES	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10636	ADIRU LINCHOLIN	Health Assistant	U7U	798,535	9,582,420
CR/D/10594	BIIRA JOYCE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10861	BWAMBALE THEMBO P	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					61,486,608

Cost Centre : Kasenyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Tumwine Micheal	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10601	Tusime Jackline	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10307	Turahe Christopher	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10476	Bikansobera Patrick	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10764	Mbambu Grace	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					47,912,100

Cost Centre : Katunguru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	SITINAH BETTY	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10615	NYAKAISIKI GLADES	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10705	BIIRA MEBLE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10709	BWAMBALE JIMMY	Laboratory Assistant	U7U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					38,496,456

Cost Centre : Mweya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	NJEMA B PRUDENCE	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Mahango

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Buthale Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	MUHINDO ENOS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10712	BWAMBALE RONALD	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10889	SIBYALEGHANA MOSES	Assistant Health Officer	U5U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					32,739,348

Cost Centre : Mahango HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13041	TUKUNDANE RITAH	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10749	KULE NEZIAH	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10746	KULE UZIAH	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10759	MASIKA DOREEN	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13053	MBINDULE MIRIAM	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10813	KAMALHA GRACE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10887	BOWEN K EMMANUEL	Health Assistant	U7U	798,535	9,582,420
CR/D/10704	BIIRA ROBINA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10647	BIIRA ALICE	Assistant Health Officer	U5U	798,535	9,582,420
CR/D/10345	MUHINDO SEZI	Senior Clinical Officer	U4Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					95,824,200

Subcounty / Town Council / Municipal Division : Maliba**Cost Centre : Bikone Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	BIIRA YOLECY	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10700	BATHIMWA JOACKIM	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					19,164,840

Cost Centre : Isule HealthCentre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10472	BIIRA NANCY	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10681	KABAGAMBE JOHNBOS	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10732	KABUGHO MARION BIR	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Isule HealthCentre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13047	ISINGOMA DARIUS	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10429	BUKENYA CHARLES MU	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10342	BUSINGYE ESTER	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10678	KALWANA EVANIS	Nursing Officer (Nursing	U5Sc	1,311,209	15,734,508
CR/D/10559	BAKULIRAH MILTON	Senior Clinical Officer	U4Sc	1,311,209	15,734,508
Total Annual Gross Salary (Ushs)					85,138,224

Cost Centre : Kihyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	KIRONGOTSE SHEM	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10603	BIIRA MIRIAM	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10548	BIIRA GENIVA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10572	MASEREKA SIBUNABIR	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					34,504,368

Cost Centre : Kisojo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10430	EDINAH PEACE KAIRI	Nursing Assistant	U8U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Cost Centre : Kyanya SDA Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10670	KABUGHO CHRISTINE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10568	BUTSILO HANNINGTON	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					19,164,840

Cost Centre : Maliba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10484	BINDU BAKER	Askari	U8L	479,759	5,757,108
CR/D/10914	MASIKA EDITH	Cook	U8U	479,759	5,757,108
CR/D/10718	MBAMBU EDDY KOBWE	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Maliba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	KIGHOMA EZEKIEL	Health Assistant	U7U	798,535	9,582,420
CR/D/10818	MUHINDO ELIZA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10739	KAUMA JANET	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10734	KABUGHO SARAH	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10550	BWAMBALE JAMES MAT	Nursing Officer (Nursing	U5Sc	940,366	11,284,392
CR/D/10722	BYARUHANGA ROBERT	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10925	NZIABAKE LODIA	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					97,859,724

Cost Centre : Mubuku Irrigation Health II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10757	Masika Joyce	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10582	Kabasinguzi Annet	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10565	Mughuma Joan	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10801	Nsungwa Harriet	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13058	KAMAKALHA ESTHER	ENROLLED NURSE	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					47,912,100

Cost Centre : Mukathi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	Nyama Jonathan	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10391	Bwambale Nehemia	Nursing Assistant	U8U	598,822	7,185,864
CR/D/13040	KABUGHO MEDRESS	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10947	Ithungu Sylvia	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10558	Biira Josta	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10726	KYAKIMWA ANNET	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10668	MUHINDO SYLVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10339	KYOMUKAMA OLIVIA	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10589	MUHINDO MILTON	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10303	BONABAANA AGNES M	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					107,759,736

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Nyangorongo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Ruhandika Rogers	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10819	Nzobindo Abel	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10730	Kabughho Lazeri	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					28,747,260

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10946	Masereka Yosoni	Porter	U8L	424,253	5,091,036
CR/D/10894	Eriya Kithamuliko	Askari	U8L	424,253	5,091,036
CR/D/10392	Mbusa Ben Siluhwere	Askari	U8L	479,759	5,757,108
CR/D/10515	Masereka Abdu	Askari	U8L	424,253	5,091,036
CR/D/10495	Bwambale Bruno	Askari	U8L	424,253	5,091,036
CR/D/10514	Kapuru K Julius	Askari	U8L	424,253	5,091,036
CR/D/10855	Jege Ernest	Porter	U8L	424,253	5,091,036
CR/D/10567	Malemba Douglas	Askari	U8L	424,253	5,091,036
CR/D/10404	Baluku Stphen	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10489	Baluku Yosia	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10470	Kiiza Kalendu Benedicto	Mortuary Attendant	U8U	598,822	7,185,864
CR/D/10911	Mubalenga Oliver	Darkroom Attendant	U8U	424,253	5,091,036
CR/D/10891	Kule Nelson Kambamlhu	Artisans Mate	U8U	479,759	5,757,108
CR/D/10443	Masika Felestus	Nursing Assistant	U8U	424,253	5,091,036
CR/D/10444	Masika Jolly	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10416	Masika Jones	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10319	Biira Gladys	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10432	Ithungu Sikola	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10449	Ithungu Robinah	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10916	Rita Nzige Nyamabu	Theatre Attendant	U8U	598,822	7,185,864
CR/D/10912	Ithungu Jackline	Darkroom Attendant	U8U	424,253	5,091,036
CR/D/10566	Biira Arinaitwe Eseza	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10439	Biira Defroza	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10399	Mbutho Dominic	Nursing Assistant	U8U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10401	Kabugho M Elizabeth	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10436	Baluku Amon	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10323	Masereka Simpilisia	Driver	U8U	598,822	7,185,864
CR/D/10336	Muhesi Jackson	Driver	U8U	598,822	7,185,864
CR/D/10707	Bwachanasonga Annet	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10675	Biira Ketty	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10545	Hongya Julidah	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10498	Biira Melika	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10359	Masika Asnat	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10382	Bulemu Baluku Charles	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10366	Kabajwisa Roseline	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10935	Bwambale Charles	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10692	Amoding Sseza Phoeb	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10433	Biira Alice	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10373	Asiimwe Maria Gorret	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10347	Biira Kabatondwa Becky	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10522	Kiiza Juile	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10629	Biira Zam	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10481	Kapuchu Sophiana	Medical Records Assista	U7U	792,535	9,510,420
CR/D/10372	Masereka Fredrick	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10943	Masereka Harmfrey	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10845	Kabugho Eva Muhalabu	Office Typist	U7U	598,822	7,185,864
CR/D/10753	Maate Milton	Accounts Assistant	U7U	598,822	7,185,864
CR/D/10326	Kaheru Ivan	Accounts Assistant	U7U	792,535	9,510,420
CR/D/10737	Kambale Seleusi	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10440	Biira Enid	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10808	Biira Esther	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10941	Kabugho Rosette	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10937	Masereka Sofress	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10942	Kaykimwa Polina	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10728	Kabugho Maliza	Laboratory Assistant	U7U	792,535	9,510,420
CR/D/10931	Biira Grace	Enrolled Nurse	U7U	792,535	9,510,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Muhesi Ireen	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10671	Tidyabwa Joycece	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10666	Walembe Jackie Apipawe	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10435	Muhindo Julius Tayali	Laboratory Assistant	U7U	424,253	5,091,036
CR/D/13046	MBUSA ERISA	ENROLLED NURSE	U7U	792,535	9,510,420
CR/D/10597	Muhindo Rest	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10466	Muhindo Joel	Medical Records Assista	U7U	792,535	9,510,420
CR/D/10751	Kyakimwa Jolly	Laboratory Assistant	U7U	792,535	9,510,420
CR/D/10782	Musana Denis	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10335	Kule Pascal Sibaminy	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10940	Tukundane Ritah	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10502	Kitsa Emilio	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10538	Muhindo Angella	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10945	Tumwine Micheal	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10578	Tusiime Rahabu	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10936	Bwambale Godfrey	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10362	Mutima Cleophas	Enrolled Nurse	U7U	598,822	7,185,864
CR/D/10765	Mbambu Mulejya Janet	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10308	Mbuyirahe B Erican	Health Assistant	U7U	792,535	9,510,420
CR/D/10790	Nyakato Doreen	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10534	Masika Mary	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10290	Maziga John	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10756	Masika Juliet	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10357	Ithungu Evans Kinyinyi	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10939	Naiga Khadija	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10570	Mayora Sannet	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10519	Nyabutundu Alice	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10624	Mbababazi Patricia	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10364	Ikazire Kato Jolly	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10738	Karakire Grace	Laboratory Assistant	U7U	940,366	11,284,392
CR/D/10314	Okello Jane	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10938	Saturday Mocheal	Enrolled Nurse	U7U	792,535	9,510,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	Mbambu Enid	Enrolled Nurse	U7U	792,535	9,510,420
CR/D/10837	Kinyonyi Siriwayo	Stores Assistant	U6L	792,535	9,510,420
CR/D/10365	Mabmbu Dorothy	Stenographer Secretary	U5L	792,535	9,510,420
CR/D/10329	Muhindo Margret	Nursing Officer (Midwife)	U5Sc	1,291,880	15,502,560
CR/D/10896	Bwambale Jackson	Radiographer	U5Sc	1,131,209	13,574,508
CR/D/10331	Masika Aliona Mary	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10517	Bwambale Lawrence	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/10385	Muwonge Ricahrd	Physiotherapist	U5Sc	1,131,209	13,574,508
CR/D/10944	Tumuhaise Vincent	Dispenser	U5Sc	792,535	9,510,420
CR/D/10892	Mwiruwabo Charles	Laboratory Technologist	U5Sc	598,822	7,185,864
CR/D/10792	Ssebina Hassan	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/10506	Bamwithaghe Moses	Anaesthetic Officer	U5Sc	1,131,209	13,574,508
CR/D/10310	Kikoma Kelo	Nursing Officer (Midwife)	U5Sc	1,291,880	15,502,560
CR/D/10858	Nyehangane Ben	Occupational Therapist	U5Sc	1,131,209	13,574,508
CR/D/10371	Kabatalindwa Restatuta	Nursing Officer (Midwife)	U5Sc	1,291,880	15,502,560
CR/D/13051	KULE MOSES	ANAESTHETIC OFFIC	U5Sc	1,131,209	13,574,508
CR/D/10696	Bakalyaghe B Yorokamu	Clinical Officer	U5Sc	940,366	11,284,392
CR/D/10895	Masereka Enos K	Dispenser	U5Sc	1,291,880	15,502,560
CR/D/10876	Baluku Ezekiel	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10856	Bakengana Zebia	Nursing Officer (Midwife)	U5Sc	1,291,880	15,502,560
CR/D/10321	Baguma Rugambwa Letus	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10477	Muhindo K T Sezi	Laboratory Technologist	U5Sc	792,535	9,510,420
CR/D/10368	Baguma Justus Ruhigwa	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10880	Mumbere John	Nursing Officer (Midwife)	U5Sc	1,527,241	18,326,892
CR/D/10540	Makwano Joseph	Clinical Officer	U5Sc	792,535	9,510,420
CR/D/13034	ATWINE ALETHIA	LABORATORY TECH	U5Sc	1,291,880	15,502,560
CR/D/10313	Bwmable Ernestic	Nursing Officer (Midwife)	U5Sc	1,291,880	15,502,560
CR/D/10747	Kule Isembaleka	Clinical Officer	U5Sc	792,535	9,510,420
CR/D/10562	Kithaghenda Maseraka Elish	Nursing Officer (Nursing)	U5Sc	792,535	9,510,420
CR/D/10469	Mupereka K Salatiel	Laboratory Technologist	U5Sc	792,535	9,510,420
CR/D/10370	Biira Stella	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10451	Ayebazibwe Enid	Assistant Health Officer	U5U	940,366	11,284,392

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Ithungu Honorota Nzaghale	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10500	Ithungu Mary Baluku	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10383	Biira Anne Ngimah	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10922	Kiiza Mariam	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10358	Mbambu Rosina	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10380	Biira Margret	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10617	Florence Twesige Kabugho	Assistant Health Officer	U5U	990,589	11,887,068
CR/D/10361	Bisirikirwa Irene	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10899	Kathungu Agnes	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10456	Masika Rebecca	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10304	Aliganyira Masika Ribinah	Assistant Health Officer	U5U	792,535	9,510,420
CR/D/10531	Katsumbyo Muhindo Faith	Assistant Health Officer	U5U	792,535	9,510,420
CR/D/10536	Baluku M G Centenary	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10844	Kyakimwa Darlly	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10830	Muhindo Hodilla Kule	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10289	Kabugho Merecy	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10918	Kabugho Mary	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10504	Kalembe Kelet Bogere	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10798	Kabugho Night Paulina	Assistant Health Officer	U5U	424,253	5,091,036
CR/D/10614	Happy Cabrine	Assistant Health Officer	U5U	940,366	11,284,392
CR/D/10658	Masika Jennifer	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10384	Muhindo Jane Grace	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10387	Magezi Willaim	Medical Social Worker	U4L	1,131,209	13,574,508
CR/D/10838	Bagonza Abdul	Hospital Administrator	U4L	1,131,209	13,574,508
CR/D/10873	Mugabe Jackson	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10367	Kyomugisha Henry	Senior Clinical Officer	U4Sc	990,589	11,887,068
CR/D/10316	Muke Timothy	Senior Clinical Officer	U4Sc	1,291,880	15,502,560
CR/D/10698	Baluku Simon	Medical Officer	U4Sc	1,291,880	15,502,560
CR/D/10714	Bwambale Emmy	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10312	Ruhigwa Julius	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10691	Ssemujji Augustine	Medical Officer	U4Sc	1,291,880	15,502,560
CR/D/10551	Baluku Buthalha Pedson	Senior Clinical Officer	U4Sc	1,291,880	15,502,560

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Bwera Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	baluku Bazaleri	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10328	Gatare Semugazi Alphonse	Medical Officer	U4Sc	1,291,880	15,502,560
CR/D/10377	Masika Annah	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10455	Bahekanura Hillary	Dental Surgeon	U4Sc	1,291,880	15,502,560
CR/D/10934	Masereka Kasulenge Amos	Senior Clinical Officer	U4Sc	940,366	11,284,392
CR/D/10479	Masereka Amos Kasulenge	Senior Clinical Officer	U4Sc	990,589	11,887,068
CR/D/10535	Sekito Jonathan	Senior Medical Officer	U3Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					1,687,983,912

Cost Centre : Nyabugando Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10457	Masereka BK Josephat	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10577	Samanya Sylvia	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10823	Birungi Angella	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10465	Rusenge B.Willy	Health Assistant	U7U	792,885	9,514,620
CR/D/10866	Mbusa Benson	Health Assistant	U7U	792,885	9,514,620
CR/D/10777	Muhindo oliva	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10719	Bwambale Muhasa Jockim	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10814	Masika Annet	Clinical Officer	U5Sc	792,885	9,514,620
CR/D/10642	Biira Victoria	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10817	Mbogha Getrude	Nursing Officer (Nursing	U5Sc	792,885	9,514,620
CR/D/10919	Kobusinge Evelyn Mupanda	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					121,895,244

Subcounty / Town Council / Municipal Division : Muhokya

Cost Centre : Kahendero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	BAHAMWITHI JOSEPHA	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kibiri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10822	WETYANGA MOSES	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Cost Centre : Muhokya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Kitalibara Noah Asimwe	Askari	U8L	479,759	5,757,108
CR/D/10497	Baluku Alexander	Askari	U8L	479,759	5,757,108
CR/D/10459	Masika Esther	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10909	BIIRA EDDY	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10411	THEMBO PATRICK LUMI	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10725	Ithungu Ruth	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10789	Nayesiga Privah	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10862	Baluku Didas	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10875	Itungu Roset	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10620	Mbambu Editrace Muhyana	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10512	Mbambu Jane	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10587	MUHINDO MOSES BITHA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10840	Rujumba Lamech	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10618	NAMBIRO SAUDA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10632	Masika Ever	Health Assistant	U7U	1,131,209	13,574,508
CR/D/10499	KULE EDWARD	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10480	Biira Regina	Public Health Dental Offi	U5Sc	798,535	9,582,420
CR/D/10824	BIIRA YAYERI	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10920	Kabugho Juliet	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10842	Kahindo Molly Balinda	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10360	Kabadoma Rosemary	Nursing Officer (Nursing	U5Sc	798,535	9,582,420
CR/D/10852	Bakerethi Misulale	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10796	Tusasirwe Minyeto Evelyn	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10546	Katusabe Jane	Nursing Officer (Nursing	U5Sc	940,366	11,284,392
CR/D/10680	Musoki Florence	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10338	Mumbere Kazige Seith	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					268,407,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Nyamirami Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	BASAMBYA B M XAVIER	Accounts Assistant	U7U	798,535	9,582,420
CR/D/10706	BROWN SIMON	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13039	KYAKIMWA POLINA	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10523	MUHINDO HELLEN	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10641	MASIKA JACKLINE	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10649	MBUSA ARKANGEL	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10879	MUHINDO SAMUEL	Health Inspector	U5Sc	1,131,209	13,574,508
CR/D/13038	BWAMBALE GEORGE	CLINICAL OFFICER	U5Sc	1,131,209	13,574,508
CR/D/10689	AHEBWA KUNAHIMBIRE	Nursing Officer (Nursing	U5Sc	1,131,209	13,574,508
CR/D/10695	AYAMBE FERIX	Public Health Dental Offi	U5Sc	1,131,209	13,574,508
CR/D/10638	MUSIKA JUSTUS	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10305	MUBUNGA JULIUS	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
CR/D/10348	BASEKA YUSUF	Senior Medical Officer	U3Sc	3,177,668	38,132,016
Total Annual Gross Salary (Ushs)					189,810,144

Subcounty / Town Council / Municipal Division : Munkunyu

Cost Centre : Kabingo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	ITIMALYABO GRACE	Nursing Assistant	U8U	598,822	7,185,864
CR/D/10761	MASIKA AGNES	Enrolled Nurse	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					16,700,484

Cost Centre : Kinyamaseke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13068	NYAMA ELIJAH	ASKARI	U8L	598,822	7,185,864
CR/D/10467	Maate Nelson Musubaho	Health Information Assist	U7U	792,885	9,514,620
CR/D/10586	Biira Annet	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10669	Thembo Edson	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10733	Kabugho Seline	Laboratory Assistant	U7U	792,885	9,514,620
CR/D/10561	Katusabe Jesca	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10860	Mary Tsamutsangira	Laboratory Assistant	U7U	792,885	9,514,620

Vote: 521 Kasese District**Workplan 5: Health****Cost Centre : Kinyamaseke Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	Bwambale johnson Muhesi	Laboratory Assistant	U7U	1,131,209	13,574,508
CR/D/10886	Maate Wilson	Health Assistant	U7U	792,885	9,514,620
CR/D/10926	Ithungu Joniah	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10645	Biira Edreda	Nursing Officer (Nursing)	U5Sc	1,131,209	13,574,508
CR/D/10850	Basisa Wilson	Clinical Officer	U5Sc	1,131,209	13,574,508
CR/D/10906	Nassamba Joyce	Nursing Officer (Nursing)	U5Sc	940,366	11,284,392
CR/D/10832	Bajwaha Alice	Senior Clinical Officer	U4Sc	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					157,697,520

Subcounty / Town Council / Municipal Division : Nyakatonzi**Cost Centre : Nyakatonzi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	BAGHENDA DORATE	Health Assistant	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Nyakiumbu**Cost Centre : Bukangara Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	Kamabu Ndahulira Joseph	Enrolled Nurse	U7U	792,535	9,510,420
Total Annual Gross Salary (Ushs)					9,510,420

Cost Centre : Katholhu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Biira Florence	Enrolled Nurse	U7U	792,885	9,514,620
CR/D/10298	MULERE NELSON	Enrolled Nurse	U7U	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240

Cost Centre : Kayanzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	MASIKA JOVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10811	CENTENARY CAROLINE	Enrolled Nurse	U7U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kayanzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,164,840

Cost Centre : Muhindi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	KULE ENOCK	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10605	BIIRA LODA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/13063	MASEREKA EDSEL	ENROLLED NURSE	U7U	798,535	9,582,420
CR/D/10748	KULE AMOS	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					34,504,368

Cost Centre : Musyenene Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10592	BIIRA BEATRICE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10890	BASABA NEHEMIAH M	Medical Records Assista	U7U	798,535	9,582,420
CR/D/10810	BWAMBALE YEREMIA	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10877	MUZORA SILAS	Health Assistant	U7U	798,535	9,582,420
CR/D/10831	BWAMBALE FABIAH	Nursing Officer (Midwife)	U5Sc	1,390,380	16,684,560
CR/D/10648	MATEMBELE ROSE MBA	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10369	YONA MUNYAHA KINY	Assistant Health Officer	U5U	1,131,209	13,574,508
CR/D/10388	MASEREKA BENJAMIN C	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					98,847,816

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Bwambale Peter	Driver	U8U	377,781	4,533,372
CR/D/10325	Selevest Muhindo	Office Attendant	U8U	290,906	3,490,872
CR/D/10330	Tibaijuka Jadu	Office Typist	U7U	792,885	9,514,620
CR/D/10854	Katemboson Elisha	Records Assistant	U7U	598,822	7,185,864
CR/D/10441	Muhindo John	Stores Assistant	U6L	598,822	7,185,864
CR/D/10334	Bagonza Stephen	Health Inspector	U5Sc	940,366	11,284,392

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Kabanyaka Baruga Stella	Nursing Officer (Nursing)	U5Sc	940,366	11,284,392
CR/D/10309	Bwambale Ericana	Health Inspector	U5Sc	940,366	11,284,392
CR/D/10564	Bakulirahi Sedrack M.A	Biostatistician	U4Sc	1,390,380	16,684,560
CR/D/10902	Kasimba Kyaterekera Samue	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
CR/D/10907	Kabarwani Kevin Kisembo	Principal Nursing Officer	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					115,817,448

Subcounty / Town Council / Municipal Division : Rukoki

Cost Centre : Bughalitsa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10783	MUSANJI SYLVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10672	BYARUHANGA BAKALY	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10716	BWAMBALE ZIMONIA	Enrolled Nurse	U7U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					28,747,260

Cost Centre : Buhaghura Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10952	MUSOKI JANEFFER	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10951	MULERE NELSON	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10950	HUSSEIN MASSUD	Laboratory Assistant	U7U	798,535	9,582,420
CR/D/10948	KIMANYWENDA CHRIST	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10949	MUHINDO ERESI	Assistant Health Officer	U5U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					51,904,188

Cost Centre : Kigoro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	BIIRA CATHERINE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10300	MASEREKA JONATHAN	Nursing Officer (Nursing)	U5Sc	1,131,206	13,574,472
Total Annual Gross Salary (Ushs)					23,156,892

Vote: 521 Kasese District

Workplan 5: Health

Cost Centre : Nyakabingo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	SYAIRA VENELENT	Nursing Assistant	U8U	479,759	5,757,108
CR/D/10758	MASIKA SYLVIA	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10516	KATUSABE TRYPHINE	Enrolled Nurse	U7U	798,535	9,582,420
CR/D/10905	KULE BUKOMBI JOHN	Clinical Officer	U5Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					34,504,368
Total Annual Gross Salary (Ushs) - Health					7,553,543,196

Workplan 6: Education

(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>	24,770,891	12,004,143	25,597,698
Conditional transfers to School Inspection Grant	81,756	40,818	76,696
Conditional Transfers for Non Wage Technical Institut	237,643	118,822	584,188
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Grant to Secondary Salaries	2,683,638	1,236,802	3,702,569
Conditional Grant to Secondary Education	2,876,420	1,435,370	2,497,290
Multi-Sectoral Transfers to LLGs	139,254	1,290	63,015
Other Transfers from Central Government	19,833	22,091	19,833
Transfer of District Unconditional Grant - Wage	58,071	29,035	106,721
District Unconditional Grant - Non Wage	16,616	117,970	26,616
Conditional Grant to Primary Education	1,243,173	596,667	1,275,473
Conditional Grant to Primary Salaries	16,939,919	8,200,266	16,762,556
Conditional Grant to Tertiary Salaries	272,590	105,360	333,264
<i>Development Revenues</i>	575,559	213,708	937,161
Other Transfers from Central Government	20,833	9,638	
Multi-Sectoral Transfers to LLGs	116,388	19,045	2,189
Locally Raised Revenues		15,404	
LGMSD (Former LGDP)	85,000	0	128,954
Donor Funding	19,500	3,000	21,535
Conditional Grant to SFG	280,869	140,434	484,483
Construction of Secondary Schools	52,969	26,186	300,000
Total Revenues	25,346,450	12,217,851	26,534,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,770,891	17,924,763	25,597,698
Wage	19,954,218	14,357,196	20,905,109
Non Wage	4,816,673	3,567,567	4,692,589
<i>Development Expenditure</i>	575,559	361,765	937,161
Domestic Development	556,059	356,065	915,626
Donor Development	19,500	5,700	21,535
Total Expenditure	25,346,450	18,286,528	26,534,859

Vote: 521 Kasese District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

52.1% of the total district budget for the FY 2015/16 has been allocated to the department of education compared to 53.3% during the FY 2014/15. There has been an increase in the total budget allocations to the department by 4.7% in 2015/16. The increment is mainly due to the increment in resource allocation towards secondary teachers salaries as part of enhancing their salaries and additional recruitment as seen 2014/15. 63.2% of the departmental revenue will come from primary teachers salaries allocations, 14% from secondary teachers salaries, 9.4% from the secondary schools capitation grant while 4.8% will come from primary schools grant. Resources under the SFG grant increased because of the fulfillment of a presidential pledge to construct classrooms and staff houses at Rwesande P/S in Kyabarungira S/C. On the expenditure side, 78.8% of the total department budget for the FY 2015/16 will be spent on salaries for teachers and education department staff, 17.7% will go towards non wage activities including inspection and PLE funds, 3.5% mainly from the SFG and LDG will go towards construction of classrooms, libraries, latrines and staff houses in primary schools and at SAAD SSS.

(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	3023	2970	3023
No. of qualified primary teachers	3023	2970	3023
No. of pupils enrolled in UPE	131212	131212	131212
No. of student drop-outs	560	380	56
No. of Students passing in grade one	403	0	403
No. of pupils sitting PLE	9715	0	9715
No. of latrine stances constructed	15	15	18
No. of teacher houses constructed	7	8	
No. of primary schools receiving furniture	2	0	4
No. of classrooms constructed in UPE	15	21	7
No. of classrooms rehabilitated in UPE	0	0	3
Function Cost (US\$ '000)	18,851,071	9,078,871	18,725,354
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	385	0	385
No. of students passing O level	1670	0	1670
No. of students sitting O level	4187	4182	4187
No. of students enrolled in USE	23003	23020	12003
No. of classrooms constructed in USE	15	0	15
No. of classrooms rehabilitated in USE	0	0	15
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	5,613,027	2,698,358	6,502,709
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	43	43	43
No. of students in tertiary education	447	451	448
Function Cost (US\$ '000)	694,974	288,544	1,066,931
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	321	209	552
No. of secondary schools inspected in quarter	08	26	60
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	1	3	1
Function Cost (US\$ '000)	155,423	147,307	229,866

Vote: 521 Kasese District

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
Function: 0785 Special Needs Education			
No. of SNE facilities operational	09	0	
No. of children accessing SNE facilities	5719	0	
Function Cost (US\$ '000)	31,955	0	10,000
Cost of Workplan (US\$ '000):	25,346,450	12,213,079	26,534,859

Planned Outputs for 2015/16

The department has planned to complete the construction of ; -2 Classroom block with an Office at Bwesumbu SDA P/S in Bwesumbu Sub county, rehabilitate 3 Class room block at Nyabugando Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub count, construct -5 latrine Stance at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, and at Kibandama P/S in Kilembe Sub county, supply -60-3 seater Lower Primary Wooden dual Desks to Kiruli SDA, -53 -3 seater Lower Primary Wooden dual Desks to Hima Public P/S in Hima Town Council, Construct Laboratory and Science room at Saad Memorial Secondary School

(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 Motorcycles

Inadequate Motorcycles to the Department hinders smooth running of inspection and Monitoring work across the District. About 2/6 inspectors of schools have functional motorcycles

2. Great inadequate of pedagogical related facilities

Great inadequate of pedagogical related facilities tantamounting to high ratios always e.g Class rooms, furniture, Toilets stances, Staff Houses, Girl wash rooms and text books

3. Resentful parents/ Guardians, lack of essential Scholastic materials

Resentful parents/ Guardians, lack of essential Scholastic materials, facilities, Gadgets, e.g Parkins Brailers, Devices for example white canes, resource rooms, referral and Rehabilitation, and specialised teachers in the SNE Sector

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10717	BUHAKA KULE WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10891	Asaba Pio	Education Assistant	U7U	467,685	5,612,220
CR/D/10398	BALUKU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12795	MWANAMWOLHO ONIZI	Education Assistant	U7U	467,685	5,612,220
CR/D/12491	Balinda Baluku Prospera	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bugoye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10773	Bindusibyohlo Baluku Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/10945	Bwambale Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10912	Namugisha Asenath	Education Assistant	U7U	467,685	5,612,220
CR/D/11395	Muhindo Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/10123	MASIKA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/13014	Kabugho Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12063	ITUNGU HONORARATA	Education Assistant	U7U	467,685	5,612,220
CR/D/12340	Happy Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10911	MWESIGE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11050	Biira Flezia	Education Assistant	U7U	467,685	5,612,220
CR/D/12973	KABUGHO SETRIDA	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/11751	KOBWEMI CHRISTOPHE	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/12061	Mwesige Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,979,272

Cost Centre : Ibanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12584	BWABU THEMBO SAMU	Education Assistant	U7U	489,988	5,879,856
CR/D/12169	ASIIMWE ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/11053	BWAMBALE ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10158	TWAMBALE NIGHT ROB	Education Assistant	U7U	467,685	5,612,220
CR/D/10315	MASIKA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11394	KYAKIMWA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12357	KISEMBO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11875	KEBIHONGWA JOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/12577	KATSOBA LOUIS THEMB	Education Assistant	U7U	467,685	5,612,220
CR/D/10278	KABUGHO MARY BYAS	Education Assistant	U7U	467,685	5,612,220
CR/D/10982	KABUGHO JENNIFER DA	Education Assistant	U7U	467,685	5,612,220
CR/D/10842	FUNDI VANN NAKATO	Education Assistant	U7U	467,685	5,612,220
CR/D/11876	MUSOKI MARIE MUHAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11983	BAHATI WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11967	MAKWANO PAUL MIGH	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ibanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11885	KITALEMIRE RUKIA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10280	BIIRA MUHYANA SCОВI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11865	MASEREKA JOSIAH	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12900	MALEBEKA CAMPBELL J	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12899	KULE BARNABAS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					122,106,768

Cost Centre : Kasanzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	MASEREKA JOSIAH KIBE	Education Assistant	U7U	467,685	5,612,220
CR/D/10473	NYABUTUNDU ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10176	MUSUBAHO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11340	MUMBERE ODRINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11246	MUHINDO CHRISPUS DA	Education Assistant	U7U	467,685	5,612,220
CR/D/12691	MASIKA CONSTANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12578	Wasingya Apollo Ikanka	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12948	BOOSI DEOGRATIUS	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11568	Maabu Jane Muhindo	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					55,023,816

Cost Centre : Katooke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	Saturday John	Education Assistant	U7U	467,685	5,612,220
CR/D/11976	BIRUNGI SYLVESTER	Education Assistant	U7U	467,685	5,612,220
CR/D/11978	Mubingwa Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/12579	MUBUNGA SELEVERIOU	Education Assistant	U7U	489,988	5,879,856
CR/D/12181	BALUKU SPIRIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/10331	MARAHI ERNEST	Education Assistant	U7U	467,685	5,612,220
CR/D/10658	Rujumba M Annah	Education Assistant	U7U	467,685	5,612,220
CR/D/12875	BAIJUKA ASTA	Education Assistant	U7U	467,685	5,612,220
CR/D/11977	KULE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10181	BAKULIRAH I SADRESS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Katooke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Timbigamba Anatoli	Education Assistant	U7U	467,685	5,612,220
CR/D/10998	Kushemererwa Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/11071	MUTHWALHUGHUMA L	Education Assistant	U7U	467,685	5,612,220
CR/D/11748	Baluku Ainea	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					82,817,280

Cost Centre : Kiharara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	Baluku Didas	Education Assistant	U7U	467,685	5,612,220
CR/D/10399	Kisimbusu Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12585	MUHINDO ALOZIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11396	BEGUMISA TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/11397	Baguma Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10438	MAKWANO JOSIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11242	BWAMBALE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10597	NIGHT CHRISTINE KYU	Education Assistant	U7U	467,685	5,612,220
CR/D/10913	Ithungu Kahungu Millenia	Education Assistant	U7U	467,685	5,612,220
CR/D/11086	KABAGENYI HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10224	Ndaleghana Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/11010	Wangai Tophiro	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : Kisamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	KABASOMI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11358	Muhindo Bonifesi	Education Assistant	U7U	467,685	5,612,220
CR/D/10985	Kabyanga Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10754	MAATE LUKE	Education Assistant	U7U	467,685	5,612,220
CR/D/12868	NYIRAMUTUZO PELLUC	Education Assistant	U7U	467,685	5,612,220
CR/D/11357	Senzelya Zulian	Education Assistant	U7U	467,685	5,612,220
CR/D/12690	MASEREKA JAMES MUG	Education Assistant	U7U	467,685	5,612,220
CR/D/11261	Baluku Johnson Basolene	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kisamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10984	Bwambale Erineo	Education Assistant	U7U	467,685	5,612,220
CR/D/12275	Masereka Enos Muteya	Education Assistant	U7U	467,685	5,612,220
CR/D/12797	Muhasa Augustine	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : Maghoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11338	Sibunabirwa M.Zalimon	Education Assistant	U7U	467,685	5,612,220
CR/D/11339	Munduki Russian	Education Assistant	U7U	467,685	5,612,220
CR/D/11740	MUMBERE YOWERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11072	ASABA NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/10711	BIIRA GENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12142	Kipura Jocknus	Education Assistant	U7U	467,685	5,612,220
CR/D/11468	KULE VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/12470	Masereka Wisley	Education Assistant	U7U	467,685	5,612,220
CR/D/12180	MUHINDO EZRAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11243	BALUKU JEROME	Education Assistant	U7U	467,685	5,612,220
CR/D/12144	TABURA SHEM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10447	MBAMBU ENID	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12996	MASIKA ROSEETE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12199	MONDAY LEONARD	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					83,352,552

Cost Centre : Muramba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	MUSOKI T AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11171	Muhesi B Erifazi	Education Assistant	U7U	467,685	5,612,220
CR/D/12452	MUGHONGO RABISON	Education Assistant	U7U	467,685	5,612,220
CR/D/11250	Bwambale Amon	Education Assistant	U7U	467,685	5,612,220
CR/D/12751	MBUSA ERISAH NZENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12992	BALUKU ENOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/11149	BWAMBALE NOAH	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Muramba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12231	Kule Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/11489	Mbabazi Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/10545	Biira T Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/12716	Katalikawa James	Education Assistant	U7U	467,685	5,612,220
CR/D/12230	Thembo Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/12581	KULE VINCENT JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11176	BWAMBALE SYAIPUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12471	KYEGHEKA BAKER	Education Assistant	U7U	467,685	5,612,220
CR/D/12454	MUSUBAHO JAILENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11795	Katya M Hannington	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

Cost Centre : Ndugutu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12666	AZIKURU ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12637	BIIRA VIOLET	Education Assistant	U7U	467,685	5,612,220
CR/D/11087	SIBUNABIRWA MATHE	Education Assistant	U7U	467,685	5,612,220
CR/D/13079	KATURAMU JONAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11140	Masereka Zakayo	Education Assistant	U7U	467,685	5,612,220
CR/D/10439	MUHINDO JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/13015	Nyangoma Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11979	Mulewa Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/11245	KABUGHO DEBORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12040	Thembo Zakayo	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11819	Kabajungu Evanice	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					66,248,256

Cost Centre : Nyangonge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11183	MWAHULHWA JOYLEEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11165	NZYABAKE MIKAIRINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12179	Mulewa George	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyangonge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201	KITHAGHENDA SAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11448	Mudondo Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/12105	Matheka Bwambale Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11103	MBOGHA CRISPUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11258	Baluku Protezio	Education Assistant	U7U	467,685	5,612,220
CR/D/10126	Biira Eddy	Education Assistant	U7U	467,685	5,612,220
CR/D/11115	BIIRA JUSTINE KISOBOL	Education Assistant	U7U	467,685	5,612,220
CR/D/12304	BWAMBALE JOHNANY	Education Assistant	U7U	467,685	5,612,220
CR/D/11447	Monday Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/11743	MUGABE MUKANDIRWA	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					76,937,424

Cost Centre : Nyisango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12421	Sundayorgen M. Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/10137	KASUTAMA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10927	MBUGHEKI ERNEST MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10923	MARAHI JOSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12087	MASEREKA NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10523	BWAMBALE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11350	BIIRA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11074	Bwambale Semu	Education Assistant	U7U	467,685	5,612,220
CR/D/12679	BALUKU SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/D/10565	BALUKU ANDERSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12255	Mubaku Peter	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					65,712,984

Cost Centre : Ruboni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11156	THAHIMBA ERINERIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/12631	BWAMBALE LEO	Education Assistant	U7U	467,685	5,612,220
CR/D/10659	WALEMBA EMMY	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ruboni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10294	masika Imelda	Education Assistant	U7U	467,685	5,612,220
CR/D/11295	Kabugho Fauzia	Education Assistant	U7U	467,685	5,612,220
CR/D/10476	BIIRA MERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11150	BWAMBALE ERIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/12981	KATO STEPHEN	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/11917	MUGISA STEPHEN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Rwakingi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	Hategyeka Aloizi	Education Assistant	U7U	467,685	5,612,220
CR/D/10521	Iraguha Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/10941	BUSINGYE CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10159	Tumuhairwe K.Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12399	BYARUHANGA JIMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/10897	Bwamikirungi Clare	Education Assistant	U7U	467,685	5,612,220
CR/D/12039	Masereka James	Education Assistant	U7U	467,685	5,612,220
CR/D/10238	Mugamba Friday	Education Assistant	U7U	467,685	5,612,220
CR/D/10937	KATUSABE MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11132	Mupaghasya Stephen	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : Rwenzori High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13275	Kabasebeni Clemensia	Office Typist	U7U	289,361	3,472,332
CR/D/13271	Bwambale Frank	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13290	Masika Gorret	Librarian	U5L	377,781	4,533,372
CR/D/13439	MBINDULE EVARNICE	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/13277	KIBOGHO NELSON MUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13333	Buyungo Kizza Francisxavie	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13264	Adima Saidi	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13296	Mumbere Festo	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Rwenzori High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13286	Kamuraki Joseph	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13285	Katikiro Kule Augustine	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13278	BIIRA RHODA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13287	Kyakimwa Rhoda	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13295	Muhyana Byabu Kim Stephe	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13293	Muhindo Bobera Jonasim	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13267	Bwambale Daniel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13282	NGURU JULIUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13269	Bwambale Sunday George	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13279	NGOBANIO GORDON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13299	Nuwagaba Herberts	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13294	Muhindo Johnson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13280	RUJJUMBA DAVID SABI	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13297	Musolongi Benezeri	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13288	Maate William Mupasula	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13292	Muhindo Nafutali	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13268	Bwambale Alon Sibaheswa	Assistant Education Offic	U5U	529,931	6,359,172
CR/D/13270	Bwambale William	Education Officer	U4L	798,535	9,582,420
CR/D/13289	Malikidogo Moses	Education Officer	U4L	798,535	9,582,420
CR/D/13272	Bwambale Valentine	Education Officer	U4L	798,535	9,582,420
CR/D/13291	Matsika Daisy Walinah	Education Officer	U4L	798,535	9,582,420
CR/D/13265	Birungi Peter Celestine	Education Officer	U4L	798,535	9,582,420
CR/D/13440	Bwambale Yokonia	Education Officer	U4L	798,535	9,582,420
CR/D/13349	Janura Agamba Elbert	Education Officer	U4L	798,535	9,582,420
CR/D/13281	TSIBUHIRWA MANOAH	Education Officer	U4L	798,535	9,582,420
CR/D/13276	Kalibobo Bernard	Education Officer	U4L	798,535	9,582,420
CR/D/13283	KEMBABAZI LOY	Education Officer	U4L	798,535	9,582,420
CR/D/13284	NDEGHE BWAMBALE JO	Education Officer	U4L	798,535	9,582,420
CR/D/13298	Ouma Moses	Education Officer	U4L	798,535	9,582,420
CR/D/13263	Mwero Joseph	Head Teacher (Secondar	U2U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					305,200,092

Subcounty / Town Council / Municipal Division : Buhuhira

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bughendero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11555	KIBAYA KESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11374	Baluku Njike Elisha	Education Assistant	U7U	467,685	5,612,220
CR/D/11553	Kabende Abraham	Education Assistant	U7U	467,685	5,612,220
CR/D/12907	Kemigisa Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12593	Muhindo David	Education Assistant	U7U	467,685	5,612,220
CR/D/10654	MULEGA ISALERI	Education Assistant	U7U	467,685	5,612,220
CR/D/12928	MUSOKI JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12967	Tibamwenda James	Education Assistant	U7U	467,685	5,612,220
CR/D/12730	Kananire James	Education Assistant	U7U	467,685	5,612,220
CR/D/11554	Mbindule Regina	Education Assistant	U7U	467,685	5,612,220
CR/D/11375	SIKABYAHOLHO JUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12283	Meso Eric	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,325,204

Cost Centre : Buhuhira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	SIBALINGANA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11354	Kyamutsihya Bonefasi	Education Assistant	U7U	467,685	5,612,220
CR/D/10167	Tsongo Elnon	Education Assistant	U7U	467,685	5,612,220
CR/D/11049	RUTEWA ZAKALIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12947	MUZAMIRWE CHAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12996	Mumbere Nismass	Education Assistant	U7U	467,685	5,612,220
CR/D/13088	KEMIGISA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13016	KASAIJA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11303	MBAMBU JANEVER	Education Assistant	U7U	467,685	5,612,220
CR/D/12963	BALUKU BELL AMON	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11786	Maate Joram	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					65,980,620

Cost Centre : Ibunda SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	MUJUNGU SAUL	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ibunda SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11055	KALHWAKAKE REUBEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12960	KIBAYA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12495	BYABUWA K JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10634	MULHUMBIRA NYASIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12494	OWERANGI SARAPIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12799	MIBIRI LAMBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12589	MBATHULAWO ZAKAY	Education Assistant	U7U	467,685	5,612,220
CR/D/11552	MASIKA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12119	KULE GEOFREY NZUKI	Education Assistant	U7U	467,685	5,612,220
CR/D/11282	Bwambale Siriwayo Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10869	BWABU GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11281	NGOROTO HEZRON	Education Assistant	U7U	467,685	5,612,220
CR/D/11996	BALUKU EMMANUEL	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					82,549,644

Cost Centre : Kasambya SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12480	Masereka FD Kabiswa	Education Assistant	U7U	467,685	5,612,220
CR/D/11364	Mugisa Metusera	Education Assistant	U7U	467,685	5,612,220
CR/D/13013	KAMERESYA B DENES	Education Assistant	U7U	467,685	5,612,220
CR/D/10797	Bwambale Nelson Black	Education Assistant	U7U	467,685	5,612,220
CR/D/10287	BWAMBALE EZRA ISEN	Education Assistant	U7U	467,685	5,612,220
CR/D/13017	MUHINDO AGUSTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12911	Biira Sadress	Education Assistant	U7U	467,685	5,612,220
CR/D/13075	Muhindo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11377	Musubaho Hashim	Education Assistant	U7U	467,685	5,612,220
CR/D/11469	BIIRA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11376	THAKOLYA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12744	MASIKA YONEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/10626	Masereka Zeverio	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11998	Mumbere Isaiah	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					82,817,280

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kihyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	KYAKIMWA PESKEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12396	MUGISA ERISA	Education Assistant	U7U	489,988	5,879,856
CR/D/11399	TURYSIMA SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10148	Musubaho Elijah	Education Assistant	U7U	467,685	5,612,220
CR/D/11418	MASIKA NEVERCATE	Education Assistant	U7U	467,685	5,612,220
CR/D/11145	APIPAWE AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11042	FORTUNATE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11368	Masereka Erisa	Education Assistant	U7U	467,685	5,612,220
CR/D/11109	ATUKWATSE RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/12678	Kikorongo James	Education Assistant	U7U	467,685	5,612,220
CR/D/11873	KAULI M OBADIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11367	Byalirwe Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/11897	Masika Bibiana	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12284	NYAMA ZAKAYO	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					83,084,916

Cost Centre : Kithoma COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11550	Sikabayahokho Jemida	Education Assistant	U7U	467,685	5,612,220
CR/D/11543	MUHINDO BETTY JOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/13019	Maate Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/13020	Bilhaghalha Yonah	Education Assistant	U7U	467,685	5,612,220
CR/D/11385	MBENE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11412	MURANGA HAWA ITUN	Education Assistant	U7U	467,685	5,612,220
CR/D/10322	MUTSUNGU KULE EMM	Education Assistant	U7U	467,685	5,612,220
CR/D/11551	BALUKU SIMON SIRIWA	Education Assistant	U7U	467,685	5,612,220
CR/D/10764	Kibiniro James	Education Assistant	U7U	467,685	5,612,220
CR/D/12186	KANANIRE JOHN	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10492	Kambere Ivan	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12958	MPAIRWE JACKSON	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11789	Muhindo Kauli James	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/D/11987	MUSULE EDSON	Head Teacher (Primary)	U4L	799,232	9,590,784

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kithoma COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,063,480

Cost Centre : Minana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	WALEMBA ASSAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11356	MBINDULE DAUDATI	Education Assistant	U7U	467,685	5,612,220
CR/D/11556	SYAIPUMA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12352	RWABURARA HOSEA B	Education Assistant	U7U	467,685	5,612,220
CR/D/12949	Kunihira Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/11945	KITIMBWE MUSTAFA	Education Assistant	U7U	467,685	5,612,220
CR/D/11969	BWAMBALE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11112	Baluku Ndyanabo Dickens	Education Assistant	U7U	467,685	5,612,220
CR/D/10957	NGIMA ANNET BIIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/12498	MATSON KIKOBA ELISH	Education Assistant	U7U	467,685	5,612,220
CR/D/12473	MUGOYE JOSAM	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,002,056

Cost Centre : Ntungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11310	BWAMBALE MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12253	THEMBO FANAHASI	Education Assistant	U7U	467,685	5,612,220
CR/D/12913	Sibalingana Herizon	Education Assistant	U7U	467,685	5,612,220
CR/D/10182	MESO JONATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11400	KABUGHO JACKLINE M	Education Assistant	U7U	467,685	5,612,220
CR/D/12970	Drum Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/12450	BALUKU NEHEMIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11787	MESO TOM BWAMBALE	Education Assistant	U7U	467,685	5,612,220
CR/D/12964	MUHIMA ARASTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12252	MASEREKA ELIJAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11311	Bwambale F.Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11999	MUSUBAHO JOSEPH	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,325,204

Vote: 521 Kasese District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Bwera

Cost Centre : Kasanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12909	Bahemuka Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12819	BAHWERE WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12487	BALUKU CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/10655	BIIRA JULIEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10334	BIIRA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/10619	MASIKA ANASTAZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10636	BIIRA PELUCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12326	BAGEYA MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10948	KYAKIMWA VALERIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11571	Muhindo Margret Kamalha	Education Assistant	U7U	467,685	5,612,220
CR/D/11882	Kabugho Mary Kambu	Education Assistant	U7U	467,685	5,612,220
CR/D/11573	MASIKA ANJELLYN	Education Assistant	U7U	489,988	5,879,856
CR/D/11739	MUHINDO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12301	MBUSA BRIAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11561	KABAGAMBE B NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10835	HAPPY DOMINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12786	BUJUNE JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12006	THEMBO BK DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10494	MAATHE MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12202	MASIKA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12897	Muhindo Edson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11558	Kiiza Luke	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11631	Muhindo Joshua Munzomba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					139,001,652

Cost Centre : Kiyonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10682	BYAMBANDWA PHELEZ	Education Assistant	U7U	467,685	5,612,220
CR/D/10999	Masika Felezia	Education Assistant	U7U	467,685	5,612,220
CR/D/12367	MAATE VINCENT KIRER	Education Assistant	U7U	467,685	5,612,220
CR/D/11725	MAATE SAMUEL MASER	Education Assistant	U7U	799,323	9,591,876

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kiyonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11014	KULE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10591	KULE EXPEDITO	Education Assistant	U7U	467,685	5,612,220
CR/D/11532	KABUGHO EVERSTJONA	Education Assistant	U7U	467,685	5,612,220
CR/D/11433	KABUGHO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12923	Biira K.Medius	Education Assistant	U7U	467,685	5,612,220
CR/D/10981	KABUGHO JONES	Education Assistant	U7U	467,685	5,612,220
CR/D/11304	Katusabe Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/10583	MBOGHA HARRIET BIIR	Education Assistant	U7U	467,685	5,612,220
CR/D/12570	MBAMBU MAGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12921	Muhindo D.Musema	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					82,550,736

Cost Centre : Nyakabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11022	Muhyana Kule	Education Assistant	U7U	467,685	5,612,220
CR/D/12302	SYAIPUMA B EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12418	Muthahunga Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10600	MUKIRANIA ERNEST	Education Assistant	U7U	467,685	5,612,220
CR/D/10763	BWAMBALE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10464	BIIRA MERCY	Education Assistant	U7U	467,685	5,612,220
CR/D/11942	BIIRA ZEULIA SAJJABI	Education Assistant	U7U	467,685	5,612,220
CR/D/10599	Bwambale Zacke	Education Assistant	U7U	467,685	5,612,220
CR/D/11858	MAATE HEREZON	Education Assistant	U7U	467,685	5,612,220
CR/D/10864	MASIKA SALOME	Education Assistant	U7U	467,685	5,612,220
CR/D/10389	MBUSA ZAKALIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12571	MUHINDO JACQUELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10598	Saturday Salverio	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11595	Muhindo William	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11877	MULLEMBWA JOANIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,124,236

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyamughona C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	MASIKA NEVERLESS	Education Assistant	U7U	467,685	5,612,220
CR/D/11576	RUBUMBULI JOSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11533	Masereka Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12975	MBAMBU MIDUIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11975	BAITWABABU PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11534	BIGAMBWENDA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11966	KULE NICODEMUS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : St. Charles Vocational Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13460	BALUKU EDSON	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13403	Muhindo Beyeza Solonge	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13457	TEMBO M JOHNSON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13395	Kule Remegio	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13407	Masereka Godfrey	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13459	MASEREKA JULIUS	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13402	Masereka Stephen	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13401	Masika Gertrude	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13398	Mbambu Hellen	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13406	Mwesigye Chrispus	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13458	THEMBO FLORIBERI	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12990	Hassan Matovu	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13399	Karabyo Solomon	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13400	Kitalibara John Mugisa	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13392	Baluku Ganatia	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13390	Bwambale Timothy	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13393	Baluku Felex	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13394	Baluku Kirizo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13391	Bwambale Joab Kitalemire	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13389	Bwambale Jamalidin	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13405	Baluku Erikana	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : St. Charles Vocational Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12991	BWAMBALE PEREME	Education Officer	U4L	798,535	9,582,420
CR/D/13397	Mbambu Teddy	Education Officer	U4L	798,535	9,582,420
CR/D/13461	KULE DEO	Education Officer	U4L	798,535	9,582,420
CR/D/13404	Kiiza Ericanah	Education Officer	U4L	798,535	9,582,420
CR/D/13396	Kabugho Verinah	Education Officer	U4L	798,535	9,582,420
CR/D/12929	ERNEST MASEREKA	Education Officer	U4L	798,535	9,582,420
CR/D/13388	Wanzalha Kiiza Simpilisio	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					229,158,444

Cost Centre : St.Matia Mulumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12844	BIRUNGI AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11570	Ruhigwa Mary Goretti M	Education Assistant	U7U	467,685	5,612,220
CR/D/13027	SIBAIRWA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10215	THEMBO CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/10519	NZYABAKE ZEBIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13039	Kamabu Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/12008	BAHAMWITHI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10275	BALUKU PASCAL	Education Assistant	U7U	467,685	5,612,220
CR/D/12820	BANZWEKERE B JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10693	MUHINDO JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12777	Isingoma Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12361	ITHUNGU JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10198	Kabugho Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/10491	Kabugho Yolesi	Education Assistant	U7U	467,685	5,612,220
CR/D/11020	OMODING RYNAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12424	KAMABU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12566	KAMBASU HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/10804	Maliro Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10516	Mbambu Jones	Education Assistant	U7U	467,685	5,612,220
CR/D/10318	MUHINDO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10277	NDUNGO MUHAMUD	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : St.Matia Mulumba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11832	NZAGHALE IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10520	Bwambale Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12172	MBUSA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11722	Sibaminyo Specioza Biira	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11925	KULE PASCAL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					150,165,012

Subcounty / Town Council / Municipal Division : Bwesumbu**Cost Centre : Bwesumbu SDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12475	KASIGAMUTWE S MOND	Education Assistant	U7U	467,685	5,612,220
CR/D/11423	KAHERU HUSSEIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11284	BWAMBALE HABASI	Education Assistant	U7U	467,685	5,612,220
CR/D/11264	BIIRA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11287	KISEMBO JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11286	KULE JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/11285	MASIKA JOYLESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12586	Nzoghlu Amoni	Education Assistant	U7U	467,685	5,612,220
CR/D/10325	Sibairwa Jostus	Education Assistant	U7U	467,685	5,612,220
CR/D/10241	MUMYOKA GAD	Education Assistant	U7U	467,685	5,612,220
CR/D/11240	MULEKYA YOVAN BAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12904	KYOMOLE IVAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11774	BWAMBALE JOEL MUNY	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					77,205,060

Cost Centre : Kaghando primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Kighoma Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/12265	MBAMBU FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12509	MASIKA ENID	Education Assistant	U7U	467,685	5,612,220
CR/D/10566	BIKANJA ANDREW	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kaghando primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12308	Tamwanzire K. Samuel	Education Assistant	U7U	799,232	9,590,784
CR/D/10443	Lwatwa Yokonia	Education Assistant	U7U	467,685	5,612,220
CR/D/12891	Kimanywenda B. Atanas	Education Assistant	U7U	467,685	5,612,220
CR/D/13062	SATURDAY JEROME	Education Assistant	U7U	467,685	5,612,220
CR/D/12588	Mundu Hudson	Education Assistant	U7U	467,685	5,612,220
CR/D/11432	MUHINDO AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10479	KASUNDI ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/11283	MULE JOSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11012	BULEMU ROBERT COSM	Education Assistant	U7U	467,685	5,612,220
CR/D/11324	BWAMBALE SAAD RAJA	Education Assistant	U7U	467,685	5,612,220
CR/D/13050	KABUGHO GENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12373	BWAMBALE STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12933	KABUGHO YOLESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12919	Bagenda Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/11519	BALUKU GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12615	MUBUNGA EZEKIEL SEK	Education Assistant	U7U	467,685	5,612,220
CR/D/10531	MULENGEMERWA WILB	Education Assistant	U7U	467,685	5,612,220
CR/D/12052	MICHEZO JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13048	Kabugho Missules	Education Assistant	U7U	467,685	5,612,220
CR/D/11070	Basingene William	Education Assistant	U7U	467,685	5,612,220
CR/D/13016	BAMBENGA JEREMIA	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/13018	Biira Yeyeri	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/11775	Baluku Justus	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/D/10146	THEMBO NGELESE	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					169,077,852

Cost Centre : Kanyangwanji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12988	BIIRA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/13052	MUSOKI MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/10217	MUGHUMA MARK	Education Assistant	U7U	467,685	5,612,220
CR/D/13070	Muhindo Alex	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kanyangwanji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11157	Masika Happy Jenifer	Education Assistant	U7U	467,685	5,612,220
CR/D/12803	MASIKA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11158	MWESIGE KEITH WATE	Education Assistant	U7U	467,685	5,612,220
CR/D/10686	NGOBANIO ROBINSON C	Education Assistant	U7U	467,685	5,612,220
CR/D/11288	TAYALI JOCKIMU	Education Assistant	U7U	467,685	5,612,220
CR/D/11026	Tumwine D.Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12958	MARAHI SELEVEST	Education Assistant	U7U	467,685	5,612,220
CR/D/12445	MAATE STONE EZEKIEL	Education Assistant	U7U	489,988	5,879,856
CR/D/12463	BINDU HEZRON	Education Assistant	U7U	489,988	5,879,856
CR/D/12587	BWAMBALE IDDO	Education Assistant	U7U	489,988	5,879,856
CR/D/12957	MBUSA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/12743	Kutsibwe Amon	Education Assistant	U7U	467,685	5,612,220
CR/D/12235	MASEREKA GEORGE	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					100,189,212

Cost Centre : Kasangali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13090	MUTSUNGO LUKA	Education Assistant	U7U	467,685	5,612,220
CR/D/11181	BIIRA MAYANI GERTRU	Education Assistant	U7U	467,685	5,612,220
CR/D/11990	KABINGA MOSES	Education Assistant	U7U	489,988	5,879,856
CR/D/11365	KABUGHO ASHA HARUN	Education Assistant	U7U	467,685	5,612,220
CR/D/11378	KABUGHO KIIZA RODET	Education Assistant	U7U	467,685	5,612,220
CR/D/10194	Mbusa Ramesh	Education Assistant	U7U	467,685	5,612,220
CR/D/12616	Nyama Jonathan	Education Assistant	U7U	467,685	5,612,220
CR/D/11416	KATUSIIME CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11206	KYOBUTUNGI SULAINA	Education Assistant	U7U	467,685	5,612,220
CR/D/13077	MASIKA DAUDETA	Education Assistant	U7U	467,685	5,612,220
CR/D/10478	TUMWINE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11366	MASEREKA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10789	YAMBUKA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12108	Bagonza M Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12934	MARGRET NAZZIWA	Assistant Education Offic	U5U	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kasangali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					84,986,208

Cost Centre : Kasangali SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11408	MUHINDO JONESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11491	MUJUNGU SWAIBU	Education Assistant	U7U	467,685	5,612,220
CR/D/10644	MASIKA GATRIDE	Education Assistant	U7U	467,685	5,612,220
CR/D/12362	MUKIRANE ABEDNEGO	Education Assistant	U7U	467,685	5,612,220
CR/D/11575	MUHINDO EZRA	Education Assistant	U7U	467,685	5,612,220
CR/D/13018	Wayitha Iriya	Education Assistant	U7U	467,685	5,612,220
CR/D/11346	KULE EDISON	Education Assistant	U7U	467,685	5,612,220
CR/D/10218	Byasalya John	Education Assistant	U7U	467,685	5,612,220
CR/D/11351	BWAMBALE YOSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13023	Bwambale Mulyangasu	Education Assistant	U7U	467,685	5,612,220
CR/D/10504	BWAMBALE LEOSIO	Education Assistant	U7U	467,685	5,612,220
CR/D/11407	BWAMBALE ISIAAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10987	Maduka Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11943	WAHIMBA MATAYO	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					82,549,644

Cost Centre : Kaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12938	Butsumbire Robinis	Education Assistant	U7U	467,685	5,612,220
CR/D/10572	Majima Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/12496	Mulengwa John	Education Assistant	U7U	467,685	5,612,220
CR/D/12955	BIIRAH COSTENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12987	Kahwa Ezra	Education Assistant	U7U	467,685	5,612,220
CR/D/11345	BWAMBALE GAD	Education Assistant	U7U	467,685	5,612,220
CR/D/11450	BWAMBALE JOEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11372	Bwambale Nason	Education Assistant	U7U	467,685	5,612,220
CR/D/11363	KISEMBO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11316	Mbalibulha Laban	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	Waisobya N. Eric	Education Assistant	U7U	467,685	5,612,220
CR/D/11319	BALUKU ABDUNASIR	Education Assistant	U7U	467,685	5,612,220
CR/D/12946	AHEEBWA LAILAH	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/D/11817	Nyamingi Peter	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					86,528,208

Cost Centre : Mbata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10918	BAGHENI NEHEMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11308	SAFARI GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12650	NGOPA IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10119	Mukandirwa Abdu	Education Assistant	U7U	467,685	5,612,220
CR/D/11309	MBUSA EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12778	MBAMBU MICHAELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12969	Bakunda J B Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/10919	Begheni Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10536	Bwambale BK Onizious	Education Assistant	U7U	467,685	5,612,220
CR/D/10140	BWAMBALE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11785	MBUSA SELEVESTA K	Education Assistant	U7U	467,685	5,612,220
CR/D/11307	MASEREKA GODWIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12419	BALUKU TOM	Education Assistant	U7U	467,685	5,612,220
CR/D/13003	MASEREKA MOSES	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/12959	KALENDE JOWARD	Assistant Education Offic	U5U	467,685	5,612,220
CR/D/12935	Kiiza Godfrey	Deputy Head Teacher (Pr	U5U	799,232	9,590,784
Total Annual Gross Salary (Ushs)					93,774,084

Cost Centre : Nyakanengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12983	Bwambale Wilson Tsongo	Education Assistant	U7U	467,685	5,612,220
CR/D/12943	MASIKA IRENE	Education Assistant	U7U	467,685	5,612,220
CR/D/12888	RUJUMBA BENETH	Education Assistant	U7U	467,685	5,612,220
CR/D/10367	MUMBERE ERIC	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyakanengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11950	Sikulimba LB Sedrack	Education Assistant	U7U	467,685	5,612,220
CR/D/11982	Tibamwenda S.Muthanywan	Education Assistant	U7U	467,685	5,612,220
CR/D/11454	MAKOMA URIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12966	Masereka Elijah	Education Assistant	U7U	467,685	5,612,220
CR/D/12995	MBUSA BALITELA	Education Assistant	U7U	467,685	5,612,220
CR/D/13092	MASULENGE ELISAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10143	AGONZA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/13007	MULEMBA MIRIUM	Assistant Education Offic	U5U		
CR/D/12122	KIKUNDI B ERYEZA	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,325,204

Subcounty / Town Council / Municipal Division : Hima Town Council

Cost Centre : Hima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	BIIRA EUPHEMIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10441	MUGISA EDWIN KEITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12492	ATWIKIRIIZE CRESCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/12300	IBONA CHARLES BAITW	Education Assistant	U7U	467,685	5,612,220
CR/D/11770	KAISINGA MM FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12863	MUHINDO JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11763	AKUGIZIBWE GERTRUD	Education Assistant	U7U	467,685	5,612,220
CR/D/12423	MAATE GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/D/12000	KYANZULIRO KULE	Education Assistant	U7U	467,685	5,612,220
CR/D/12294	NZAGHALE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10571	TWESIGYE LEVI	Education Assistant	U7U	489,988	5,879,856
CR/D/12346	SIBUNABIRWA ROGER	Education Assistant	U7U	467,685	5,612,220
CR/D/10366	TWIJUKYE EDWARD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12832	Bonabana Aida	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12822	kabugho Rhoda	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11769	Nanjala Irene	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11803	Balyebuga Godfrey	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					102,150,492

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Hima Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11918	Kabotooro Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/12874	Khalayi Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11768	NALOBILE MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/11315	Mbabazi Hamidah	Education Assistant	U7U	467,685	5,612,220
CR/D/10164	Kyarimpa Win	Education Assistant	U7U	467,685	5,612,220
CR/D/10166	Kisembo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/12448	Kighoma Silver	Education Assistant	U7U	467,685	5,612,220
CR/D/10170	kabagenyi Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10525	AYO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/10153	NGURU ESTHER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11796	Nsemerirwe Beatrice	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					65,980,620

Cost Centre : St.Josephs P/S Hima

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	KYOMUGISHA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/11924	Byamukama Mutegwaraba G	Education Assistant	U7U	467,685	5,612,220
CR/D/11348	Tumwine Desire	Education Assistant	U7U	467,685	5,612,220
CR/D/12596	THABWIRWA AMMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12852	Kyakyo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12725	ITHUNGU K LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12653	KYAKYO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12595	BAKANYA PEACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10701	NAMWIRYA WINFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12455	BIIRA ANNAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10162	BANURA ENID	Education Assistant	U7U	467,685	5,612,220
CR/D/10947	KULISAMBA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	MBAMBU ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/11347	Nyamwija Abias	Education Assistant	U7U	467,685	5,612,220
CR/D/11461	Atikuru Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11772	BALUKU NELSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11579	Basaliza Ithungu Florence	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : St.Josephs P/S Hima**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					97,369,020

Subcounty / Town Council / Municipal Division : Ihandiro**Cost Centre : Buhatiro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11124	MWOLHOBERYA JOSHU	Education Assistant	U7U	467,685	5,612,220
CR/D/10907	Masereka Yosuf	Education Assistant	U7U	467,685	5,612,220
CR/D/13051	NZIABAKE ESTER	Education Assistant	U7U	467,685	5,612,220
CR/D/11130	NYABENGE SADRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10292	MWESIGE YONA	Education Assistant	U7U	467,685	5,612,220
CR/D/10714	MUHINDO SADRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10405	Mbusa Aralio	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Ihandiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11736	KENDAKENDA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11393	MUTHENGERA ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	BALUKU EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11506	ITHUNGU ZELIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/11507	Masereka Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11111	BIIRA RUSSIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12100	BALUKU ERNEST	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : KaBusongora County Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12332	Bwambale Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10608	Bwambale Sezi	Education Assistant	U7U	467,685	5,612,220
CR/D/12315	Kabugho Costance	Education Assistant	U7U	467,685	5,612,220
CR/D/10765	Musana Monday Philip	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : KaBusongora County Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12188	Muhindo Ralence	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

Cost Centre : Kamatsuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12687	Munage Asanasio	Education Assistant	U7U	467,685	5,612,220
CR/D/10125	BALENGESA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12575	MAATE YOWANA	Education Assistant	U7U	467,685	5,612,220
CR/D/12319	MAKUPE ZIRIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/11105	BALUKU YASANI	Education Assistant	U7U	467,685	5,612,220
CR/D/13089	MASEREKA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12565	MUHINDO M STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12196	MUTABAZI PHILLIP	Education Assistant	U7U	467,685	5,612,220
CR/D/11040	SUNDAY ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12469	MUHINDO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12994	BALUKU VINCENT	Assistant Education Offic	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : Kasingiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11170	TUMUSIME ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10643	BALUKU AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/10437	KIKUKU MALIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11601	Kato Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10830	MASIKA AGNES NYABU	Education Assistant	U7U	467,685	5,612,220
CR/D/10769	KYAKIMWA JENNIFER	Education Assistant	U7U	467,685	5,612,220
CR/D/11164	MUKANIRWA DIBERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11586	Muhindo K. Suzan	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Kibirigha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kibirigha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11974	MUHINDO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11175	KAYOLO MILTON	Education Assistant	U7U	467,685	5,612,220
CR/D/12441	BALUKU ANATOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/12427	BALUKU GODFREY NGA	Education Assistant	U7U	489,988	5,879,856
CR/D/12175	Bazara Julius	Education Assistant	U7U	489,988	5,879,856
CR/D/10642	Kadeghemere David	Education Assistant	U7U	467,685	5,612,220
CR/D/12371	KISEMBO IMELDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12104	KISUKI ISRAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11180	MASIKA JENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12789	MUHINDO JACKSON MU	Education Assistant	U7U	467,685	5,612,220
CR/D/12860	Tibesigwa Apollo	Education Assistant	U7U	467,685	5,612,220
CR/D/12102	BWAMBALE NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10668	Masika Loice	Education Assistant	U7U	467,685	5,612,220
CR/D/13009	MUHINDO EVERLYN	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12951	BALUKU EDSON	Assistant Education Offic	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					85,253,844

Cost Centre : Muruseghe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Kinanga Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/12348	MASIKA GENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/10459	MASIKA JENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12794	MASIKA NAUME	Education Assistant	U7U	467,685	5,612,220
CR/D/11607	MUHINDO EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11231	KABUGHO LONILLAH A	Education Assistant	U7U	467,685	5,612,220
CR/D/10656	Muhindo Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12288	Nzaghale Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12511	ISENDANDA BARNABAS	Education Assistant	U7U	467,685	5,612,220
CR/D/10335	BITSWAMBA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12791	BINYENYI B MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12738	BASIGHANIRYA RICHA	Education Assistant	U7U	467,685	5,612,220
CR/D/11658	BALUKU K ENOS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : Muruseghe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12933	ELIZABETH MUHINDO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12999	MASIKA SARAH	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11620	KABAGAMBE M KYUMA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,310,448

Subcounty / Town Council / Municipal Division : Isango**Cost Centre : KAMUKUMBI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11455	Mukutha William	Education Assistant	U7U	467,685	5,612,220
CR/D/12749	Kambasu Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/12802	KAMUTHENGANIA SIMO	Education Assistant	U7U	467,685	5,612,220
CR/D/10793	MASEREKA JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/11475	Masika Kezia	Education Assistant	U7U	467,685	5,612,220
CR/D/10257	Kabugho Neverless	Education Assistant	U7U	467,685	5,612,220
CR/D/10550	MUHINDO SUNDAY	Education Assistant	U7U	467,685	5,612,220
CR/D/10637	MAGAMBO JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/10792	NIGHT GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10809	TSINDIKA THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/10898	KULE SAIDI	Education Assistant	U7U	467,685	5,612,220
CR/D/11833	MASEREKA HEREZON	Education Assistant	U7U	467,685	5,612,220
CR/D/10888	Muhindo Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11735	BWAMBALE JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/10801	Asiimwe Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/11827	Kabugho Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/12219	Bwambale Jockus	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11672	BAGUMA IGNATIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11656	Muhindo Hassim	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					114,859,128

Cost Centre : Kyempara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyempara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	MUHINDO JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12526	BWAMBALE ERYABU	Education Assistant	U7U	467,685	5,612,220
CR/D/10290	TIBESIGWA K JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12287	MWITHIWAKYO MANOH	Education Assistant	U7U	467,685	5,612,220
CR/D/12510	MUSOKI JEMIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12855	MUNDUNABIWE JOSHU	Education Assistant	U7U	467,685	5,612,220
CR/D/11051	TIBAKUNIRWA MARGA	Education Assistant	U7U	467,685	5,612,220
CR/D/12387	Masereka Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/12049	MASIKA MARGARET	Education Assistant	U7U	489,988	5,879,856
CR/D/10997	BIIRA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11896	MAATE ABEL KABANGH	Education Assistant	U7U	467,685	5,612,220
CR/D/10197	Biira Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/10192	MASIKA PENINNAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10139	KIBABA VERONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/12762	Mbonesa Evelyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10674	MUKUTHA GETRIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12060	BIIRA RHODA MBAYAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

Cost Centre : St. Aloysius Isango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10880	KULE PEDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10940	MUKOBI SADRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10934	MASIKA AGNES MATHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11122	MUGHENIMUKE ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/11881	KABUGHO JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11100	BIIRA JESCA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : St. Comboni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12923	kabughho Lavinyo	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : St.Comboni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13010	Muhindo Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11192	Thembo Gad	Education Assistant	U7U	467,685	5,612,220
CR/D/12385	TUMUSIIME SPERANSA	Education Assistant	U7U	467,685	5,612,220
CR/D/12848	MUGISA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11804	Baluku Godfrey Mayora	Education Assistant	U7U	467,685	5,612,220
CR/D/11198	KULE JANUARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11382	BUSINGE ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12561	BIIRA JOSLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10588	BAYIHOHYA YONEKI BII	Education Assistant	U7U	467,685	5,612,220
CR/D/10579	BALUKU JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12289	MUTHAHUNGA MASIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/10256	MUHINDO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11887	MUHINDO REGINA BAL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,550,736

Subcounty / Town Council / Municipal Division : Karambi

Cost Centre : Bikunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12009	Baluku Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/11623	KIMERA JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12529	KASUMI WILSON BWAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12065	KAMBERE JECHONIAH B	Education Assistant	U7U	467,685	5,612,220
CR/D/12481	BWAMBALE PASCAL	Education Assistant	U7U	467,685	5,612,220
CR/D/10563	Masika Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/10557	MASIKA VELINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10383	Kule Adrian	Education Assistant	U7U	467,685	5,612,220
CR/D/11829	BWAMBALE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/10770	MUHINDO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/10293	Masika Lavinyo	Education Assistant	U7U	467,685	5,612,220
CR/D/10291	MASEREKA AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11609	MWIRUWABO K MESHA	Education Assistant	U7U	467,685	5,612,220
CR/D/11815	MUHINDO JOB BYARUH	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bikunya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12211	KISEMBO DANIEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,162,956

Cost Centre : Kamasasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	BIIRA MERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10465	Bwambale James	Education Assistant	U7U	467,685	5,612,220
CR/D/11936	BWAMBALE HEREZON	Education Assistant	U7U	467,685	5,612,220
CR/D/12826	MOSHI HUDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12553	ITHUNGU JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/10246	Muhindo Ezra	Education Assistant	U7U	467,685	5,612,220
CR/D/10415	NYABASONGA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12825	BIIRA DINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	MUBUNGA AGLAZIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12042	BONABANA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11614	MUSUBAHO WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12645	BABULYA JOSEPH THEM	Education Assistant	U7U	467,685	5,612,220
CR/D/11084	BWAMBALE ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/12276	BIIRA VICTORINA	Education Assistant	U7U	467,685	5,612,220
CR/D/12669	MUHINDO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12790	MBAMBU HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11406	Bwambale Festus	Education Assistant	U7U	467,685	5,612,220
CR/D/10414	Muhindo Bakereti Januario	Education Assistant	U7U	467,685	5,612,220
CR/D/12466	MASIKA YOLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12388	KUULE DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/12067	KULE WILLIAM	Education Assistant	U7U	489,988	5,879,856
CR/D/12376	KOBWEMI JAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12363	Kobusinge Bernadate	Education Assistant	U7U	467,685	5,612,220
CR/D/12389	KAMALHA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10412	KATUSIME SARAH	Education Assistant	U7U	489,988	5,879,856
CR/D/10777	KIROMBE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12426	Baguma Emilio	Senior Education Assista	U6L	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kamasasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13014	KABUGHO JEREMANIA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11617	SUMBA CONSESA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12010	Muserero Masereka William	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					175,110,444

Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10775	KULE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10186	MUHINDO ORIPAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10252	MASIKA SEMERITA	Education Assistant	U7U	467,685	5,612,220
CR/D/10497	MASIKA RHOBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10696	BIIRAH PHELEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11721	MAGWANO RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10652	KULE UZZIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11864	BALINDA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11057	BISUSA BOAZ	Education Assistant	U7U	467,685	5,612,220
CR/D/10776	Baluku John	Education Assistant	U7U	467,685	5,612,220
CR/D/12648	kabugho Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/12807	KIPAKU PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/12676	TIBAMUGONZA ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/11559	Mupaghasya Bonefance	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11798	Masereka Edith M.K	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					91,549,116

Cost Centre : Karambi Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13438	BANAMBWIRE PARMEN	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13254	MATHEMBELE WILSON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13262	Monday Alfred	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13245	Monday Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13237	Mugenyi Stephen	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13255	MUGISA NASON	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Karambi Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13247	Muhindo Stephen	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13437	MUKONZO ERIC MUMBE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13239	Nuwagaba Augustus	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13250	Nyabutundu Baluku K Zepha	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13240	Thembo Remus	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13471	THEMBO STEPHEN MUK	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13238	Serembera Christopher	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13242	Mundualamira Priscilla	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13260	BAGHENDA ISRAEL	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13241	Maliba Kesi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13261	Akamanya Sunday David	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13446	Friday William	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13252	BWAMBALE STEPHEN	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13248	Biira Loice	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13244	Eninu Emmanuel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13251	BAITSURA MUSOWA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13243	Thembo Salatiyeri	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/12937	BWAMBALE MOSES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12941	MAATE MOSES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13253	KULE ASANAIRI	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13236	Baluku Charles	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12928	MOSES BWAMBALE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12924	MASEREKA JOSEPH	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13256	MUHESI JECKY BAHATI	Education Officer	U4L	798,535	9,582,420
CR/D/13249	Baluku Geofrey	Education Officer	U4L	798,535	9,582,420
CR/D/13257	MASEREKA MILTON	Education Officer	U4L	798,535	9,582,420
CR/D/13258	MBUSA ANATOCE	Education Officer	U4L	798,535	9,582,420
CR/D/13259	KAATWANGA ABRAHA	Head Teacher (Secondar	U2U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					249,231,060

Cost Centre : Kisolholho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kisolholho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12344	BWAMBALE GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/12155	THEMBO W NEHEMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12806	THEMBO BALIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/10559	NDUNGO YOHAZI	Education Assistant	U7U	467,685	5,612,220
CR/D/12527	MASIKA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12698	MAFUNGURA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12697	Kule Glazio	Education Assistant	U7U	467,685	5,612,220
CR/D/11177	KABULHA PHENAHUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10255	MASEREKA PHILLIP	Education Assistant	U7U	467,685	5,612,220
CR/D/10420	BWAMBALE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12810	BIRENGE EVE	Education Assistant	U7U	467,685	5,612,220
CR/D/12101	BALUKU JASON	Education Assistant	U7U	467,685	5,612,220
CR/D/12430	MBAMBU JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12531	Bagaya S M Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11891	BYAMAKA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11835	Muhindo Zeverio	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,775,176

Cost Centre : Mirami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12851	KULE M CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11613	BAMANYA FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11619	BAMWITE ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12856	BIIRA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11603	Byaruhanga Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/11955	KAMALHA NERIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/11732	Mutamywana eric	Education Assistant	U7U	467,685	5,612,220
CR/D/10847	MUKEH MERYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10372	MUKAMBA TADEO	Education Assistant	U7U	467,685	5,612,220
CR/D/11065	Tusiime Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/12768	MUHINDO GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12013	Mbambu Russia	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mirami Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11606	MATSONGANI NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/10155	MASIKA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12272	MASEREKA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12574	MASIKA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11622	KAMBASU PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/10381	KABUGHO RAMULA	Education Assistant	U7U	467,685	5,612,220
CR/D/10382	MWIRAGHULHU VENESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10854	Sahambili Samon	Education Assistant	U7U	467,685	5,612,220
CR/D/12011	TUSIIME NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11610	MUHINDO ROBERT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					127,448,496

Cost Centre : St. Kizito Kituti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	Masereka W. Ngubi	Education Assistant	U7U	467,685	5,612,220
CR/D/12189	Mbambu Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11137	TSIBUHIRWA MUGISHA	Education Assistant	U7U	467,685	5,612,220
CR/D/11628	KALHUKA TADEOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11208	Biira Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/10251	KATSUMBYO SADRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/13093	Biira B. Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/10376	Biira Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/10631	MUHINDO YONEKI BAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12342	Sasi Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/10758	THEMBO MUZDALFAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10767	MUNGANGA VKD MALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12530	MBAMBU JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12688	SINDANI ONIZMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11039	DAVIS LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11808	Kabugho Dezi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,775,176

Subcounty / Town Council / Municipal Division : Karusandara

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kanamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12131	Kule Modestor	Education Assistant	U7U	489,988	5,879,856
CR/D/11411	Byamukama Sedrack	Education Assistant	U7U	467,685	5,612,220
CR/D/12183	BWAMBALE DAVID MER	Education Assistant	U7U	467,685	5,612,220
CR/D/10920	Byamukama Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11044	Namonday Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11823	Ndagaba Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10892	Nguru A.Tsotso	Education Assistant	U7U	467,685	5,612,220
CR/D/11463	Tumwesigye Innocent	Education Assistant	U7U	467,685	5,612,220
CR/D/11254	TUSIIME SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11946	Meso Isreal	Education Assistant	U7U	467,685	5,612,220
CR/D/11512	Kemigisa Petronila	Education Assistant	U7U	467,685	5,612,220
CR/D/12968	KATUSIIME AGNESS	Assistant Education Office	U5U	489,988	5,879,856
CR/D/10333	Tumwesigye Samuel	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					77,472,696

Cost Centre : Karusandara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11464	MASEREKA FAUZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11738	NDUNGU EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11056	MUHINDO ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11211	MUHINDO JEROME	Education Assistant	U7U	467,685	5,612,220
CR/D/11733	Ahimbisibwe Cresid	Education Assistant	U7U	467,685	5,612,220
CR/D/10772	BITEKEREZO JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12057	Chope Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12055	KYATOOKA ISRAEL	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Karusandara SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10882	MUTABAZI JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12458	MUTAHUNGA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/10664	Sibamina Agnes	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Karusandara SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10798	BIIRA PASKAZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11398	GISAR MUHUMUZA	Education Assistant	U7U	467,685	5,612,220
CR/D/11753	KAHWA PHILLIP	Education Assistant	U7U	467,685	5,612,220
CR/D/11069	TUSIIME HARRIET KAT	Education Assistant	U7U	467,685	5,612,220
CR/D/11734	KAIJA B WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11097	MASEREKA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12861	RHITA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11792	MUTENDE JONAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10819	Mozard Musa Abdul	Education Assistant	U7U	467,685	5,612,220
CR/D/11126	MUHINDO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11791	KIRUNGI K STEVENS	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					72,958,860

Cost Centre : Karusandara Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13152	Bwambale Meshach	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13144	Kikusa Muhammed	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13143	Baluku Lukanzeda	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13141	Asobora Deneth	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13154	Akugizibwe Benya	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13350	Baluku Geofrey	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13335	Kule Richard	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13153	Matteke Kule Modest	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13159	Bisogho Godfrey	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13158	Mbakania Janet	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13146	Mbusa Saul	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13155	Ndaleghyana Violet	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13151	Ngimba Josephat	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13145	Shafi Ahamed	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13149	TUHIRIRWE EPHRAIM	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13157	Tumusiime Boaz	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13139	Ihoreere Barbara	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Karusandara Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13148	ARISHABA EMILLY	Education Officer	U4L	798,535	9,582,420
CR/D/13150	BATAMBUZE MICHAEL	Education Officer	U4L	798,535	9,582,420
CR/D/13147	Mugisa James	Education Officer	U4L	798,535	9,582,420
CR/D/13156	Thembo Dovic	Education Officer	U4L	798,535	9,582,420
CR/D/13448	BALUKU PATRICK	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					187,717,812

Cost Centre : KENYANGE MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	TIBAMWENDA YUSUF	Education Assistant	U7U	467,685	5,612,220
CR/D/11826	HAKIZIMANA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11160	KUGONZA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10524	BIIRA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/13069	KASIGE RAMADHAN MI	Education Assistant	U7U	467,685	5,612,220
CR/D/11465	MUCUNGUZI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10184	MUKUSA LONGINO	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Kibugha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	MASEREKA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/11001	MUBINGWA SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/11497	Mbabazi Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/10562	KANGAHO JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/13040	Bwambale Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/12457	Twinomujuni Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12268	Byamugisha Eric Geoffrey	Education Assistant	U7U	489,988	5,879,856
CR/D/11362	Tumusime Bernards Emman	Education Assistant	U7U	467,685	5,612,220
CR/D/11952	Mwesigwa Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12902	MUNYAKABERE EDISON	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					60,368,400

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyalanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12267	Tibenda Jenefer	Education Assistant	U7U	467,685	5,612,220
CR/D/13026	Biira Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/12038	NIONZIMA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12046	NATUKUNDA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11018	MUHINDO HADIJAH HUS	Education Assistant	U7U	467,685	5,612,220
CR/D/13028	Hashim Nsenyiyunva	Education Assistant	U7U	467,685	5,612,220
CR/D/12883	TIBENDA BALUKU CHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12865	ASIIMWE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11824	SALIM ABDULLAHTWIF	Education Assistant	U7U	467,685	5,612,220
CR/D/11938	MASEREKA REUBEN BA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Jabez P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	BENGENIBAKE M CHAR	Education Assistant	U7U	467,685	5,612,220
CR/D/11518	BALYEBUGA DEO	Education Assistant	U7U	467,685	5,612,220
CR/D/11161	BIIRA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12497	BWAMBALE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12520	BYAMUKAMA SEITH	Education Assistant	U7U	467,685	5,612,220
CR/D/10138	Kakuru Nasuru	Education Assistant	U7U	467,685	5,612,220
CR/D/11516	KEBIRUNGI DOREEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11515	OWEMBABAZI DOREEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11514	TUKASHABA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/11517	TUSABE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/10660	Bright Saidi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11585	KYABBY R A WILFRED	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12896	BAGUMA BARTHOLOME	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					78,898,704

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Katwe Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10843	KIHIKA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11741	BWAMBALE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/10761	Biira Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/11604	MASEREKA SAMSON K	Education Assistant	U7U	467,685	5,612,220
CR/D/12095	BASOBA GABRIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12576	KUSEMERERWA ELIZAB	Education Assistant	U7U	467,685	5,612,220
CR/D/10975	MUHINDO ZUBEDA	Education Assistant	U7U	467,685	5,612,220
CR/D/11359	Nyamagambo Rehema	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12974	KULE MOSES	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12964	NYAMWIZA BRIDGET	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11807	KULE ROBERT	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					66,515,892

Cost Centre : Katwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11948	Biira Christine	Education Assistant	U7U	489,988	5,879,856
CR/D/12600	KATHUNGU JOSTISIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10191	ATURINZIRE K AMBROS	Education Assistant	U7U	489,988	5,879,856
CR/D/11094	ITHUNGU LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10969	KABUNZUNGWIRE TITU	Education Assistant	U7U	467,685	5,612,220
CR/D/11222	SUNDAY JULIUS	Education Assistant	U7U	489,988	5,879,856
CR/D/11234	Mugisa Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11184	BALUKU WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10593	Agaba Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/10444	Airo S. Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/12341	NATUKUNDA RITAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11589	Baluku Hassan	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					72,128,112

Cost Centre : Katwe Quaran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	KAMUHANDA MATHIAS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Katwe Quaran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12482	KABAHUMA GLADYS	Education Assistant	U7U	489,988	5,879,856
CR/D/12047	Sanyu Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11540	Atwongire Lovince	Education Assistant	U7U	467,685	5,612,220
CR/D/11114	KIGHOMA ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/10537	KABATAMBUZI IMELDA	Education Assistant	U7U	467,685	5,612,220
CR/D/13047	Kyeusi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/10707	SINDIABO KELVIN MBA	Education Assistant	U7U	467,685	5,612,220
CR/D/10965	THEMBO VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/11806	SSEKANABO JOSEPHINE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11591	Twaha Ismail	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					66,248,256

Cost Centre : Lake Katwe Technicial Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13512	TUMWINE PATRICK	Cook	U8U	213,832	2,565,984
CR/D/13511	MBUSA EDWARD	Waiter/Waitress	U8U	213,832	2,565,984
CR/D/13513	BWAMBALE JANUARY	Cook	U8U	213,832	2,565,984
CR/D/13514	NGUNULE PETER	Workshop Attendant	U7U	289,361	3,472,332
CR/D/13505	MULUMBA T MATHIAS	Instructor	U5U	598,822	7,185,864
CR/D/13509	AKAMPURIRA LABAN	Technical Teacher	U5U	720,805	8,649,660
CR/D/13500	ANGULO THOMAS	Instructor	U5U	598,822	7,185,864
CR/D/13503	KIHOKOLHO VENESIO	Instructor	U5U	598,822	7,185,864
CR/D/13504	MULISA MOLLY AMON	Instructor	U5U	598,822	7,185,864
CR/D/13499	AGABA JAMES	Instructor	U5U	598,822	7,185,864
CR/D/13510	SEBATAKA APPOLINAIR	Technical Teacher	U5U	720,805	8,649,660
CR/D/13506	OKELLO JULIUS	Instructor	U5U	598,822	7,185,864
CR/D/13502	KABENGONZI ERNESTE	Instructor	U5U	598,822	7,185,864
CR/D/13501	BALUKU JOSHUA	Instructor	U5U	598,822	7,185,864
CR/D/13508	BURINGURIZA VIVIAN	Senior Instructor	U4U	940,366	11,284,392
CR/D/13507	KAJJUBI FRED EMMY W	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					117,976,992

Subcounty / Town Council / Municipal Division : Kilembe

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bulumi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	Nyamwija Assumpta	Education Assistant	U7U	467,685	5,612,220
CR/D/12258	Tsotso Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/11079	Muhindo Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12991	MBAMBU LEVINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10514	Bwambale Kesion	Education Assistant	U7U	467,685	5,612,220
CR/D/12518	KASOKE HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/12956	Masika Sanyu Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/10992	MBAYAHY RABISON	Education Assistant	U7U	467,685	5,612,220
CR/D/11991	SABARWE BWAMBALE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11794	BALUKU ALFRED	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					60,368,400

Cost Centre : Bunyandiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12274	Masereka B.Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/12895	Mugwa Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/12882	MBUSA LAMEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/11801	MWANGUHIA B JOHNAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12674	THEMBO SELVEST	Education Assistant	U7U	467,685	5,612,220
CR/D/10482	KITALIKIBI FILLY MOSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11031	MPONDI PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/10627	Kyakimwa Jusi Nathan	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12953	BWAMBALE HAMISI	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12967	BALUKU RAULIANO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12972	Bwambale Alfred	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					66,515,892

Cost Centre : Buwatha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12980	BIIRA JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/11714	BWAMBALE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12240	KABUGHO JOYCE	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Buwatha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12499	Musabe Paddy	Education Assistant	U7U	467,685	5,612,220
CR/D/11413	Kabugho Joy	Education Assistant	U7U	467,685	5,612,220
CR/D/12986	NYAMAZIGA JANET	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/10144	Kihatha Isreal	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					43,531,740

Cost Centre : Kibandama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12394	Muhindo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11113	MBABAZI ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12004	Masika Sidorah	Education Assistant	U7U	467,685	5,612,220
CR/D/11874	MASIKA MARY	Education Assistant	U7U	489,988	5,879,856
CR/D/11855	MASEREKA ZACAUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10576	MARAHI ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11854	KALIBULIRO B TADEO	Education Assistant	U7U	467,685	5,612,220
CR/D/12917	Bwambale SB Saad	Education Assistant	U7U	467,685	5,612,220
CR/D/12726	Bagheni Muganda Isaiah	Education Assistant	U7U	467,685	5,612,220
CR/D/12420	Muhindo Alifosi	Education Assistant	U7U	489,988	5,879,856
CR/D/11582	KULE DEO	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					66,248,256

Cost Centre : Kyambogho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12120	Muhindo Longino	Education Assistant	U7U	467,685	5,612,220
CR/D/10202	MALISABA REUBEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11919	Sabiiti Aenea	Education Assistant	U7U	467,685	5,612,220
CR/D/10820	Nyangoma Felezia	Education Assistant	U7U	467,685	5,612,220
CR/D/12462	MASIKA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12195	kabugho Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/11275	Chaherende Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/12872	BANOBA BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11509	BALUKU SURGEON	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyambogho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	MBAMBU SALIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/10326	NYABUTONO GRACE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12014	Kabugho Paskazia	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,592,840

Cost Centre : Mbunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10867	BIIRA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11151	THEMBO ZAKAYO	Education Assistant	U7U	467,685	5,612,220
CR/D/12453	KULE M JACKSON MUTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12906	BALUKU ZEPHERNUCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11496	Bwambale Mark	Education Assistant	U7U	467,685	5,612,220
CR/D/12892	Kabugho Ngalire Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12347	MBABAZI AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/10339	Amiigo M.Nasson	Education Assistant	U7U	467,685	5,612,220
CR/D/12932	MUHINDO STEVENIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11547	KULE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10481	KISEMBO EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12041	MALOPA SSEVENIA	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/D/11857	KULE MICHAEL	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					80,915,988

Cost Centre : Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12451	KULE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12243	Munoli Asanasio	Education Assistant	U7U	467,685	5,612,220
CR/D/11146	BIIRA KEZIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11708	Baluku Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/D/11960	BALUKU ERICAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12887	MUHINDO ZEPHANIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13063	Edson Bwambale	Education Assistant	U7U	467,685	5,612,220
CR/D/10628	MARAHI JULIUS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Nyabirongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12329	KIKENGE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10871	MASEREKA NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10825	MUHINDO ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/12827	MASEREKA K ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/11840	MWEBE MATIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12474	NIGHT HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12828	KABUGHO SEDRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12241	MUHINDO JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10826	KABUGHO EDETH	Education Assistant	U7U	467,685	5,612,220
CR/D/12765	KABUGHO BATHSEBA	Education Assistant	U7U	467,685	5,612,220
CR/D/11592	BWAMBALE PLISCA BW	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12971	MASIKA JENINAH BWAL	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11954	MWESIGE WILLIAM PA	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					78,898,704

Cost Centre : Nyakazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12693	KULE SELESTINO NGOT	Education Assistant	U7U	467,685	5,612,220
CR/D/11441	Maserek Minadam	Education Assistant	U7U	467,685	5,612,220
CR/D/12804	MUHINDO ENID	Education Assistant	U7U	467,685	5,612,220
CR/D/10594	MASIKA JONLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10259	MBAKANIA VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/11799	NDOBYA SYLVESTER	Education Assistant	U7U	467,685	5,612,220
CR/D/10485	Baluku Alon	Education Assistant	U7U	467,685	5,612,220
CR/D/10169	Masika Levenia	Education Assistant	U7U	467,685	5,612,220
CR/D/10747	BWAMBALE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/12598	BASEMERA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/12621	KATUSABE K APOHIUS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyakazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12949	NTAMBIRE MOSES	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11802	BAGUMA EDISON KALE	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					77,205,060

Subcounty / Town Council / Municipal Division : Kisinga

Cost Centre : Bughema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	BINDU MERECEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11223	MUHINDO LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10933	Hinda Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12305	BYARUHANGA ZEPHANI	Education Assistant	U7U	467,685	5,612,220
CR/D/12683	Bwambale Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11703	AHEBWA EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10938	TARABWA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/10700	MASIKA MERIOSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11224	MASEREKA ANATOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/11216	KABUGHO ANTONET	Education Assistant	U7U	467,685	5,612,220
CR/D/12259	MASEREKA JULIUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12096	MILHONDE JOSEPHAT	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/12018	Bamwanzire Slesi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,185,808

Cost Centre : Busyangwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	MBAMBU FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10709	Masika Namulindwa Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/12192	THEMBO M SIRIMUGHA	Education Assistant	U7U	467,685	5,612,220
CR/D/11169	Kule Manasseh	Education Assistant	U7U	467,685	5,612,220
CR/D/10901	Masereka Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/10708	Kule Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10902	KAMUSITHU DAVID	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Busyangwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11520	MASEREKA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11727	MUTHUBYA SIMEI	Education Assistant	U7U	467,685	5,612,220
CR/D/12975	BWAMBALE JULIUS	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12079	KULE LEONARD	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Cost Centre : Buzira Parimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10385	KAMUNDU JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10499	MASIKA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12366	Masereka John	Education Assistant	U7U	467,685	5,612,220
CR/D/11498	MBAMBU LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10461	Kule M Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/11635	KIBINGO GERALD	Education Assistant	U7U	467,685	5,612,220
CR/D/11643	Kambere Deo	Education Assistant	U7U	467,685	5,612,220
CR/D/12256	BWAMBALE ANDREW	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11904	BWAMBALE ELIJAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Kagando P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13080	ITHUNGU LAZERI	Education Assistant	U7U	467,685	5,612,220
CR/D/12655	KABUGHO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11640	KAMUNDU COLONEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11646	KISEMBO ASENATH MA	Education Assistant	U7U	489,988	5,879,856
CR/D/10931	MUHABI JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10581	MBUSA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11902	MALIRO CHRISTOPHER	Education Assistant	U7U	489,988	5,879,856
CR/D/10261	MBAMBU MILLY	Education Assistant	U7U	467,685	5,612,220
CR/D/12541	TSIBUHIRWA AGNES	Education Assistant	U7U	489,988	5,879,856
CR/D/12461	MUHINDO ZARIEL	Education Assistant	U7U	489,988	5,879,856
CR/D/10756	MUHINDO JOEL	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kagando P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12747	MUHINDO CATTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12901	Masika Defrose	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,009,060

Cost Centre : Kajwenge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	KULE ALFRED	Education Assistant	U7U	489,988	5,879,856
CR/D/10703	MBAMBU HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10646	BABIHA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11651	Benda Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12603	BIIRA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10416	Sirimughania Jostus	Education Assistant	U7U	467,685	5,612,220
CR/D/10460	KIGHOMA SEMU	Education Assistant	U7U	489,988	5,879,856
CR/D/10620	WAMUHYANA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12392	MASIKA I AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12833	MASEREKA MARIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/12746	MASEREKA PHILLIP	Education Assistant	U7U	467,685	5,612,220
CR/D/10232	MASEREKA YONA	Education Assistant	U7U	467,685	5,612,220
CR/D/11842	MASIKA LOE	Education Assistant	U7U	467,685	5,612,220
CR/D/11841	TEMBO JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10386	BIIRA M MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10266	NYAMUSANA SADRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/11649	MUHINDO WILLIAM SIB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,922,668

Cost Centre : Kalingwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12681	BWAMBALE ANATOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/12634	BALUKU PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10657	Muhindo Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/10253	MBUSA JOCKONUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10235	LHUSENGE K DANES	Education Assistant	U7U	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kalingwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12432	Kule Jethro	Education Assistant	U7U	467,685	5,612,220
CR/D/10742	Kikara Wason	Education Assistant	U7U	467,685	5,612,220
CR/D/10387	Bwambale Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/11956	BWAMBALE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11478	BALUKU YESE	Education Assistant	U7U	467,685	5,612,220
CR/D/10500	Baghenda Amos	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					62,002,056

Cost Centre : Kamughobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	MUPANDA YOVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12551	BWAMBALE JOSEPHAT	Education Assistant	U7U	489,988	5,879,856
CR/D/10899	KANYONYI WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10671	KULE SELEVEST	Education Assistant	U7U	467,685	5,612,220
CR/D/10757	MASASI DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11266	MASIKA GRACE BWAMB	Education Assistant	U7U	467,685	5,612,220
CR/D/12293	ITHUNGU JOSINTA	Education Assistant	U7U	467,685	5,612,220
CR/D/12226	KANYONYI JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10727	MUPELEKA ZULENA	Education Assistant	U7U	467,685	5,612,220
CR/D/10462	BWAMBALE ANATOLI	Education Assistant	U7U	467,685	5,612,220
CR/D/10365	Biwithe Nason	Education Assistant	U7U	467,685	5,612,220
CR/D/11444	Biira Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/12433	BASISA FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/12517	MBAMBU GLADYS	Education Assistant	U7U	489,988	5,879,856
CR/D/10417	BALUKU NICODEMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11341	MbAmbu Janet Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/12758	Night Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/11647	MBAMBU ZIPPORAH SA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					105,534,888

Cost Centre : Kamuruli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kamuruli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12881	Bwambale H Kamundu	Education Assistant	U7U	467,685	5,612,220
CR/D/10750	Maali Uziel	Education Assistant	U7U	467,685	5,612,220
CR/D/11538	MUHINDO NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12592	Muthegheki Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/12568	MBABAZI LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/12479	BALINDA MBOGO ALFR	Education Assistant	U7U	467,685	5,612,220
CR/D/12161	ATOLERE ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12048	BWAMBALE BE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12017	BYAHALI BYARUFU DO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Kanyughunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	BALUKU AINEA KANAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10974	SUKUTHA ERIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12164	Kabugho Venlander	Education Assistant	U7U	467,685	5,612,220
CR/D/10592	Masereka Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/11326	MASIKA UZIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11920	MAATE JAMES	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Kiburara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	BALUKU ZAKAYO	Education Assistant	U7U	467,685	5,612,220
CR/D/11652	MUHINDO FRANCIS	Education Assistant	U7U	489,988	5,879,856
CR/D/10205	MBUSA ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12840	Mbambu Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12761	KABUGHO RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/12539	Biira Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/10743	Bihuko Masereka Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11641	MUSABULI ZALI	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,165,396

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kisinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11632	BWAMBALE SULPHY	Education Assistant	U7U	467,685	5,612,220
CR/D/10615	MUTIBA SERINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10306	MASEREKA JEREMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12168	MWANGUHYA SELVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11636	MBAYAH EMMEX	Education Assistant	U7U	467,685	5,612,220
CR/D/11443	SIKOMOYA JOCKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/10308	MBUSA BENENEGO	Education Assistant	U7U	467,685	5,612,220
CR/D/12460	THEMBO SHEM	Education Assistant	U7U	467,685	5,612,220
CR/D/10395	BIIRA JEZEBEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10569	MUHESI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12365	ALIYO JOSEPH	Education Assistant	U7U	489,988	5,879,856
CR/D/11844	MUKEH ESTHERLUZI	Education Assistant	U7U	467,685	5,612,220
CR/D/11488	Kule Jocknous	Education Assistant	U7U	467,685	5,612,220
CR/D/11839	MUHONJA ZEPHANAS	Education Assistant	U7U	489,988	5,879,856
CR/D/12197	KIBIKWAMU M SARAH	Education Assistant	U7U	489,988	5,879,856
CR/D/12533	Kabugho Geneva	Education Assistant	U7U	467,685	5,612,220
CR/D/10855	KABATORO ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/11639	KABAFUNJO MARY BAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10961	Bwenge Zalimon	Education Assistant	U7U	467,685	5,612,220
CR/D/10736	BUSINGE MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11685	Byaruhanga Joseph	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11638	Tembo Jackson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					129,945,048

Cost Centre : Kisinga SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12278	KIRERE BENENEGO	Education Assistant	U7U	467,685	5,612,220
CR/D/11513	MUHINDO SADIKI	Education Assistant	U7U	467,685	5,612,220
CR/D/10231	Kyakimwa Penina	Education Assistant	U7U	467,685	5,612,220
CR/D/11259	Masereka Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10752	Mbambu Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/10262	MUHINDO ADIDAS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : Kisinga SDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12402	BIIRA ASSUMPTA	Education Assistant	U7U	489,988	5,879,856
CR/D/12043	FUNDI PATIENCE	Education Assistant	U7U	489,988	5,879,856
CR/D/11660	KYAKIMWA ANNE	Education Assistant	U7U	467,685	5,612,220
CR/D/11673	BIIRA MARGARET MAJI	Education Assistant	U7U	467,685	5,612,220
CR/D/11060	BIIRA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/10354	Bihamba Rapheala	Education Assistant	U7U	467,685	5,612,220
CR/D/12775	Baluku Jotham	Education Assistant	U7U	467,685	5,612,220
CR/D/10421	BALUKU BREAK	Education Assistant	U7U	467,685	5,612,220
CR/D/12378	BAHATI JOACHIM	Education Assistant	U7U	467,685	5,612,220
CR/D/10425	Bagheni Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12277	Bitamazire Yosamu	Education Assistant	U7U	467,685	5,612,220
CR/D/12764	KULE ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					101,555,232

Cost Centre : Kisinga Vocational Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13366	Maliba Everst	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13364	Kabugho Sarah	Librarian	U5L	377,781	4,533,372
CR/D/13216	Bawmable Diadone	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13274	Masereka Augustine	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13354	Kimekeke Josphehat	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13359	Muhahiria Jackline	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13330	Masereka Yusufu	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13363	Masereka Willaim	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13358	Mbusa Pascal	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13384	KAKENGE MILTON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13355	KULE JAMES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13365	Kaheru David	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13357	Mbusa Cahrles	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13463	BALYAMUGHEN DISMA	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13273	BWAMBALE HAGGAI	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13362	Bamuturaki Charles	Assistant Education Offic	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kisinga Vocational Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13462	TWEBAZE DIOGENE	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13361	Thembo Noel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13465	SUNDAY PATRICK	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13464	SUNDAY JEHOIAD BITS	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13435	Mutibiti Aloysious	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13433	MULEKYA AGNES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13466	KAMURALI HILLARY TH	Education Officer	U4L	798,535	9,582,420
CR/D/13449	BIRYABAREMA DEOGR	Education Officer	U4L	798,535	9,582,420
CR/D/13468	MBUSAMUKE REUBEN	Deputy Head Teacher (S	U3L	1,390,380	16,684,560
CR/D/13472	BALUKU SEMEI TSONGO	Deputy Head Teacher (S	U3L	1,390,380	16,684,560
CR/D/13352	Baluku M Sylvester	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					234,492,168

Cost Centre : Muyina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10662	BALUKU WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12022	Bwambale Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10463	Bwambale Janeckson	Education Assistant	U7U	467,685	5,612,220
CR/D/12091	BWAMBALE JOROME	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	Bwenge Haggai	Education Assistant	U7U	467,685	5,612,220
CR/D/10858	ITHUNGU AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11451	KIPAKO MORIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10228	MUHINDO JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11410	MUSORO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12837	NDOBYA SEZI	Education Assistant	U7U	467,685	5,612,220
CR/D/11645	BWAMBALE BARNABAS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Nsenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10802	KAMBERE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11843	TUSINGWIRE VIOLET	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nsenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12032	BALUKU WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12535	TIBESIME BALUKU JOSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12699	MUKERA NEVERKET	Education Assistant	U7U	467,685	5,612,220
CR/D/12156	MBABAZI HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12467	MATETE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12682	KUNIHIRA SIYAMBAZA	Education Assistant	U7U	467,685	5,612,220
CR/D/12016	MUHINDO SELINA	Education Assistant	U7U	467,685	5,612,220
CR/D/12158	BWAMBALE KARABYO	Education Assistant	U7U	467,685	5,612,220
CR/D/10606	Maguru Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/12431	BWAMBALE ARCHANGE	Education Assistant	U7U	467,685	5,612,220
CR/D/10675	BWAMBALE EVALLERY	Education Assistant	U7U	467,685	5,612,220
CR/D/11900	MUHINDO GERALD	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11693	Tinkasimire Louis	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11634	Baguma Yowanina Kabughu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,736,456

Cost Centre : Nyabirongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12225	Mugisa Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12760	Kobusinge Theoposta	Education Assistant	U7U	467,685	5,612,220
CR/D/13008	Kikenge Hosea	Education Assistant	U7U	467,685	5,612,220
CR/D/11327	Kule Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/10958	Masereka Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12748	Muhindo Yubu	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : Nyamugasani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	ASURU MICKY	Education Assistant	U7U	467,685	5,612,220
CR/D/11665	MASIKA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12714	Biira Salome	Education Assistant	U7U	467,685	5,612,220
CR/D/12212	MASEREKA CHRISTOPH	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyamugasani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11905	KAMURALI MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12336	MASEREKA EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12756	BALUKU GEDION	Education Assistant	U7U	467,685	5,612,220
CR/D/12034	Musoki Rosete	Education Assistant	U7U	467,685	5,612,220
CR/D/12191	THEMBO DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12328	KYAKORA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11899	THEMBO LEO	Education Assistant	U7U	467,685	5,612,220
CR/D/12377	KAMUSANA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/13049	Kisembo Costance	Education Assistant	U7U	467,685	5,612,220
CR/D/13019	Baluku Albert	Assistant Education Office	U5U	489,988	5,879,856
CR/D/12270	Maate George Y	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592

Cost Centre : Rwenguhya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11598	MASEREKA DEO MIREM	Education Assistant	U7U	467,685	5,612,220
CR/D/12159	TIBAIJUKA B MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12680	MULIMA NELSON ASIIM	Education Assistant	U7U	467,685	5,612,220
CR/D/11445	KAMUHANDA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12440	MBAMBU NYESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10384	MBAMBU MARGGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/12642	MASEREKA M CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10203	MASEREKA ERICANA	Education Assistant	U7U	467,685	5,612,220
CR/D/12709	NYANJURA FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12408	BWAMBALE GREGIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12154	KABUGHO MARCELLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11629	MASEREKA JULIA BIIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/11630	BIIRA SEDORA	Education Assistant	U7U	467,685	5,612,220
CR/D/11054	BIIRA GENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12633	BALIGAMBAKI CHARLE	Education Assistant	U7U	467,685	5,612,220
CR/D/11811	Aolikol Catherine	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,775,176

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Saad Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13318	Musa Hamidu	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13317	Mutsuba Harriet	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13319	Byensi Patrick	Caterer	U5L	479,759	5,757,108
CR/D/13320	Biira Jenepher	Librarian	U5L	424,253	5,091,036
CR/D/13316	AGABA JOSEPH	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13304	Nzaghale Kule Nelson	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13313	RUKUNGA NASON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13308	Ndyanabo Joel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13311	Balyana Yoled	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13443	BALUKU ZEBEDAYO	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13305	Muramagi Muhongya Eric	Assistant Education Offic	U5U	798,822	9,585,864
CR/D/13309	Kyarimpa Auman	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13302	Muhindo Regina	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13301	Bwambale Phillip Kiriaghe	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13315	MASEREKA ISRAEL ISA	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13303	Bwambale Shem	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13310	Kainja Bernard	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13307	Mitsagharu Kule Charles	Education Officer	U4L	798,535	9,582,420
CR/D/13306	Asiimwe Esther	Education Officer	U4L	798,535	9,582,420
CR/D/13314	BALINDA ALEXANDER	Education Officer	U4L	798,535	9,582,420
CR/D/12945	MATTE SWIZEN	Head Teacher (Secondar	U2U	1,390,380	16,684,560
CR/D/13300	Nkutu Kisembo Asuman	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					188,401,524

Cost Centre : St. Theresa Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13266	MUJUNGU JEHOASH	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13231	Mufanzala Bwambale John	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13222	Nzukwa Joseph	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13223	Sibenda Zaberi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13233	Mbogha George	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13228	Ngene Richard	Assistant Education Offic	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : St.Theresa Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13224	kamurali Remegio	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13140	BAHATI ZEBIOUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13230	Baluku Bazil	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13200	BUSAGHIRYO GIDEON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13142	BWAMBALE AMOS	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13332	Bainomugisha Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13225	Kahamulhwa Albert	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13227	Kitalibara Deziderious	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13226	Kule Ainea Kabau	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13432	KYOMUHANGI ENID	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13229	Mboa Patience	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13235	Kabughu Selina	Education Officer	U4L	798,535	9,582,420
CR/D/13234	Mayani Gerald	Education Officer	U4L	798,535	9,582,420
CR/D/13221	Kiiza Paskazia	Deputy Head Teacher (S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					156,770,832

Subcounty / Town Council / Municipal Division : Kitholhu

Cost Centre : Ikobero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	BALUKU CASTORI PEND	Education Assistant	U7U	467,685	5,612,220
CR/D/10204	MBUSA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10488	Nyamambisi Anatosi	Education Assistant	U7U	467,685	5,612,220
CR/D/12260	MBUSA JOLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12076	MUHINDO SEBASTIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/10258	KABUGHO MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12074	Bwambale Pedson	Education Assistant	U7U	467,685	5,612,220
CR/D/12056	CANACANYONYI CORNE	Education Assistant	U7U	489,988	5,879,856
CR/D/11916	KABUGHO EDITH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10157	MASEREKA JOSHUA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11903	Thembo K.Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,516,984

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kanyatsi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12210	MUKIRANIA JOSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10122	Biira Annah	Education Assistant	U7U	467,685	5,612,220
CR/D/11085	Bwambale Selevest	Education Assistant	U7U	467,685	5,612,220
CR/D/12711	ITHUNGU ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13029	Kabugho Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/11446	KASWIRISWIRI FRIMEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10612	MUHINDO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12350	MUHINDO MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/11499	THEMBO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10229	MASEREKA ALIVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10546	MUHINDO ANNAH MBI	Education Assistant	U7U	467,685	5,612,220
CR/D/13017	NDELEGHANA MANASI	Assistant Education Office	U5U	489,988	5,879,856
CR/D/12988	BALUKU BLASIO	Assistant Education Office	U5U	489,988	5,879,856
CR/D/11957	Kakundese Eriabu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,086,008

Cost Centre : Kathembo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	BAHANGULE MARYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12695	KIHANGA M ZEVERIO	Education Assistant	U7U	467,685	5,612,220
CR/D/10390	Kule Barnabas	Education Assistant	U7U	467,685	5,612,220
CR/D/11414	NDUNGO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12766	Kule.K Nazarius	Education Assistant	U7U	467,685	5,612,220
CR/D/10908	MASEREKA AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10564	NZABAKE FODRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10680	Masereka Yezaberi	Education Assistant	U7U	467,685	5,612,220
CR/D/10808	Masika Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11625	TUSABE A K BINYENYI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Kiguramu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kiguramu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	BALUKU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10538	SIKIRYAMUBA KULE BR	Education Assistant	U7U	467,685	5,612,220
CR/D/12209	Mbusa Herizon	Education Assistant	U7U	467,685	5,612,220
CR/D/11083	MBAYAH AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12125	Kiregheya Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/D/12841	Kimulya Adorable	Education Assistant	U7U	489,988	5,879,856
CR/D/12979	BIIRA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10887	RWAPEMPE ALBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12488	Kabugho Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/12542	Thembo Ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/D/12072	MUGISA BATHOLOMEW	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Cost Centre : Kirara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	KABUGHO JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/11453	MUHINDO JUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/11168	BALUKU JOZETI	Education Assistant	U7U	467,685	5,612,220
CR/D/11484	BALUKU ANATOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/11265	MUHINDO ANATOCE KI	Education Assistant	U7U	467,685	5,612,220
CR/D/12353	MASEREKA LOIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12953	Kiyideka Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/12931	Bwambale julius	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Kisabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	MASIKA EDRIN	Education Assistant	U7U	467,685	5,612,220
CR/D/10653	THEMBO YOFESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10673	KULE PRICARIPO	Education Assistant	U7U	467,685	5,612,220
CR/D/10357	THALHUHUNGA WILSO	Education Assistant	U7U	467,685	5,612,220
CR/D/10356	MUTHAMBO ASAFU	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kisabu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11937	MASIKA PEREGIA	Education Assistant	U7U	489,988	5,879,856
CR/D/11557	BIIRA SERINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10723	Masika Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/11867	BWAMBALE SEMU RUJU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Kisebere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11099	KABUGHO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11191	NGIKE LAZARUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11193	MULENGWA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12635	MBUSA BONIFACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10694	MASIKA YODESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12916	Masereka Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/12295	KULE K JOB	Education Assistant	U7U	467,685	5,612,220
CR/D/10647	KULE AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11608	KIMULYA K GADI	Education Assistant	U7U	467,685	5,612,220
CR/D/11422	KABULHA EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11204	BWAMBALE ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11048	BIIRA REGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11207	Kinyaunyau William	Education Assistant	U7U	467,685	5,612,220
CR/D/12071	BALUKU FELEZIYANO	Education Assistant	U7U	467,685	5,612,220
CR/D/10336	KIIZA MUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/12227	KALEMIRE EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11731	ISINGOMA TOM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,387,396

Cost Centre : Kithobira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11059	BALUKU WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11500	Katsunga Emmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10502	KULE MANASI	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kithobira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12978	MASEREKA BOAZ	Education Assistant	U7U	467,685	5,612,220
CR/D/12981	Kabbambi David	Education Assistant	U7U	467,685	5,612,220
CR/D/11501	KIRUSU JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12694	BAJWAHA NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11058	BAGUMA ASUMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11922	KIIZA GEORGE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Kitholhu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12769	KYABANAWAHI AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10909	Thembo David	Education Assistant	U7U	467,685	5,612,220
CR/D/12203	BALUKU JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11456	BIHUKO BALUKU EDSO	Education Assistant	U7U	467,685	5,612,220
CR/D/11005	BIIRA HARRIET SIBENDI	Education Assistant	U7U	467,685	5,612,220
CR/D/11076	KALEMIRE NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10177	MBAMBU HULDAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10424	MWERA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10648	Nyamusule Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12075	BWAMBALE WILSON KY	Education Assistant	U7U	467,685	5,612,220
CR/D/11655	Bwambale Isaya	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11884	Bwambale James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Cost Centre : Kitholhu Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13169	Muhindo Byabu Enos	Assistant Education Office	U5U	798,535	9,582,420
CR/D/12930	ASANAIRI BALUKU	Assistant Education Office	U5U	598,822	7,185,864
CR/D/13172	Thembo Jocknus	Assistant Education Office	U5U	598,822	7,185,864
CR/D/13170	Mujungu Thembo Gideon	Assistant Education Office	U5U	578,981	6,947,772
CR/D/13171	Muhindo Geneva	Assistant Education Office	U5U	598,822	7,185,864
CR/D/13161	Masereka Mubingwa Zapiere	Assistant Education Office	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitholhu Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13162	Masereka Micheal Makali	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13168	Maliba Jason	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13175	Kule Zebedee	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13174	KAMBASU WILSON	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13163	Byabasonga Sosten	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12944	MASEREKA ASANASIO	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13167	Baluku Nelson	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/12943	MBUSA JOHNSON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12927	BUSINDI JACKSON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13164	Sikiryabosi Tadeo	Education Officer	U4L	798,535	9,582,420
CR/D/13166	Katusime Immaculate	Education Officer	U4L	798,535	9,582,420
CR/D/13165	Mbawadde Joyce	Education Officer	U4L	798,535	9,582,420
CR/D/13173	MUGHUMA VENENCIO	Education Officer	U4L	798,535	9,582,420
CR/D/13160	Muhindo Josephine	Deputy Head Teacher (S	U3L	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					162,103,152

Cost Centre : Kyabayenze Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12068	BUTHALHA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12316	MASEREKA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12712	MARUSI ALBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10391	MAATE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10305	KATUSABE KETHY	Education Assistant	U7U	467,685	5,612,220
CR/D/10392	TSIBUHIRWA MONDAY	Education Assistant	U7U	467,685	5,612,220
CR/D/12206	KABUGHO ELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12162	MBINDULE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10967	MUHINDO ERISAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10904	KARUNGU BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/11611	Baluku Enos	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyabikere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12521	KAPURU MILTON	Education Assistant	U7U	467,685	5,612,220
CR/D/11125	BWAHUHA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11528	BIIRA ANNET TIBAIJUK	Education Assistant	U7U	467,685	5,612,220
CR/D/11527	NIGHT PASKEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10741	MBAMBU JETRANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10595	MASEREKA AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13082	KULE IDDI	Education Assistant	U7U	467,685	5,612,220
CR/D/12950	KABUGHO JOY	Assistant Education Office	U5U	489,988	5,879,856
CR/D/11618	Kabatooro M Bartholomeu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : St.Peters Bulemera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10474	MASEREKA ONESMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10903	Munduki Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/13072	MUHINDO SALOME	Education Assistant	U7U	467,685	5,612,220
CR/D/10687	Kanyambindwa Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/13041	SYASUGHUSA EVA	Education Assistant	U7U	467,685	5,612,220
CR/D/13058	Nyamusule Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11162	Kabayitha Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11883	Bwambale Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Subcounty / Town Council / Municipal Division : Kitswamba

Cost Centre : Ibuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12359	NANDASABA GODDIE W	Education Assistant	U7U	467,685	5,612,220
CR/D/13053	NDATHU JETRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10604	SPONSOR BOSSA MUTER	Education Assistant	U7U	467,685	5,612,220
CR/D/11984	MUSISI BASHIR	Education Assistant	U7U	467,685	5,612,220
CR/D/10239	KUHIRWA PASKAZIA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ibuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12395	KIIZA SEMU	Education Assistant	U7U	467,685	5,612,220
CR/D/12889	UWIMANA ZIPORA	Education Assistant	U7U	467,685	5,612,220
CR/D/11077	MONDAY ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11869	MATTE EDVAN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10321	MUGISHA WILLIAM	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/D/11762	AKOT CHRISTINE OCHA	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,385,192

Cost Centre : KIRULI SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12486	MUBATSI YONAMA	Education Assistant	U7U	467,685	5,612,220
CR/D/10532	KAIJA SALOME	Education Assistant	U7U	467,685	5,612,220
CR/D/12641	MUTHETU PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12321	MUHINDO RACHEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10720	KAIZIRE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/13116	MUKIDI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12853	MUBBAKO KULE SAMSO	Education Assistant	U7U	467,685	5,612,220
CR/D/11038	KYAKIMWA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/10147	KAMBALE HEZRON	Education Assistant	U7U	467,685	5,612,220
CR/D/12728	TAKALI BALUKA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12870	OYENYBOTH MARGARE	Education Assistant	U7U	467,685	5,612,220
CR/D/11929	KISOGHO NEHEMIAH	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					71,325,204

Cost Centre : Kiruli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12905	Akwede Josephine	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Kitwamba I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11296	Saali Ahamed	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitwamba I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11333	Mbambu B.Faibi	Education Assistant	U7U	467,685	5,612,220
CR/D/12745	Kabhonyezi Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D/11871	BINGIBYAWIRE ELISHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12692	NZIMA NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11767	Mukonga B.Isreal	Education Assistant	U7U	467,685	5,612,220
CR/D/11766	MAATE L BYATSI	Education Assistant	U7U	467,685	5,612,220
CR/D/11297	Muhindo Bonny	Education Assistant	U7U	467,685	5,612,220
CR/D/10623	MUKANDIRWA AFUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/12358	BAGAIZA K ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12044	MAATE D LAWRENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11989	BIIRA MADINAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12116	MASIKA MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11777	MUDABIRIZA MASUMB	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					83,352,552

Cost Centre : Kitwamba Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12519	BAKULIRAH T JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/10942	MASIKA ZERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12538	Bahan Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/13036	Kyakimwa Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/11045	KULE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12640	KATWALE SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12238	BIIRA BENELTA	Education Assistant	U7U	467,685	5,612,220
CR/D/12705	MUHINDO ROSELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/13021	Baluku Majani	Education Assistant	U7U	467,685	5,612,220
CR/D/12639	BWAMBALE ALFRED	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11986	HAPPY DOLICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12233	IRUMBA STEPHEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12446	KALISYA JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10378	NGASO B M MISAKI	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10174	KULE AARON	Head Teacher (Primary)	U4L	799,232	9,590,784

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitwamba Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11773	Basaliza Jenkson Kimanwen	Head Teacher (Primary)	U4L	799,232	9,590,784
Total Annual Gross Salary (Ushs)					99,090,828

Cost Centre : Kitwamba SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11011	Kumire Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/10281	TIBAMWENDA ABIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11421	KATUSABE JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/11473	Fundi Cosmo	Education Assistant	U7U	467,685	5,612,220
CR/D/12110	KATI KIRO KETTY	Education Assistant	U7U	489,988	5,879,856
CR/D/12232	BWAMBALE AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12111	Kimanywenda Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12447	KATSURO JOSIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11780	MASEREKA JOTHAM SM	Education Assistant	U7U	467,685	5,612,220
CR/D/11116	FUNDI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12717	Mbusa Bonny	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,269,692

Cost Centre : Kuruhe High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13136	Rozi Pulchera	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13138	Biira Eva Mwahulwa	Enrolled Nurse	U7U	436,677	5,240,124
CR/D/13137	Kabya Justus	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13125	isingoma Elly	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13127	Kahindo Swaleh	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13133	Asimwe Clovis	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13126	Kule Aminadab	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13131	Mugisa Misaki	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13120	Bwambale Mughambu Eriya	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13119	Bamusiima Uzia	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13128	Kusemererwa Ali Ahamed	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13117	Baguma Robert	Assistant Education Offic	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kuruhe High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13124	Isegutiya Edson	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13129	Mathina Chance John	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13118	Baguma Tadeo Mumbahya	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13132	Masika Basisa Sylvia	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13134	Kwesigabo Silver	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13135	Masereka Alfred	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13130	Mapinduzi Gabriel	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13360	BATALINGAYA CHARLE	Education Officer	U4L	798,535	9,582,420
CR/D/13122	Bwambale Herizon	Education Officer	U4L	798,535	9,582,420
CR/D/13123	Biira Loice	Education Officer	U4L	798,535	9,582,420
CR/D/13121	Bwambale Eric	Education Officer	U4L	798,535	9,582,420
CR/D/13356	KYABONA JOHN	Education Officer	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					178,667,436

Cost Centre : Motomoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12867	MBAMBU FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10677	Muthawa Gershom	Education Assistant	U7U	467,685	5,612,220
CR/D/11440	Happy Tadeo	Education Assistant	U7U	467,685	5,612,220
CR/D/11371	Kabalisa Fiona	Education Assistant	U7U	467,685	5,612,220
CR/D/11023	MUTHETHU JOSEPH MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10296	Sikahwa A.Hezron	Education Assistant	U7U	467,685	5,612,220
CR/D/11944	KABINGA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10295	MUHINDO K MERECY	Education Assistant	U7U	467,685	5,612,220
CR/D/12334	Bonabana Kevina	Education Assistant	U7U	467,685	5,612,220
CR/D/13067	KABUGHO EVERLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11508	Karimu Edison	Education Assistant	U7U	467,685	5,612,220
CR/D/13031	Masimengo Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12597	KINYANGWA ISAYA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12993	BISOGHO UZZIAH	Assistant Education Offic	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,106,352

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Muzahura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	MUTHUNDI EVANICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12234	MOREEN K DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/10168	NZEGHULIRO AHMED	Education Assistant	U7U	467,685	5,612,220
CR/D/12062	Nziwa Jonathan	Education Assistant	U7U	467,685	5,612,220
CR/D/10518	MUHINDO SOLOMON BI	Education Assistant	U7U	467,685	5,612,220
CR/D/12320	Byamukama Deo	Education Assistant	U7U	467,685	5,612,220
CR/D/10530	BWAMBALE SEDRACK	Education Assistant	U7U	467,685	5,612,220
CR/D/10141	BWAMBALE KABENDE	Education Assistant	U7U	467,685	5,612,220
CR/D/12117	BWAMBALE FENEHASI	Education Assistant	U7U	467,685	5,612,220
CR/D/10142	Tembo John	Education Assistant	U7U	467,685	5,612,220
CR/D/12360	Baluku David Kirere	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12849	Biwithe Wilson	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12961	KABUGHO AIDAH	Assistant Education Offic	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,761,768

Cost Centre : Rugendabara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12993	Bwambale Dickens	Education Assistant	U7U	467,685	5,612,220
CR/D/11373	Gire suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12306	BWAMBALE B ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/10172	Night Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10737	NYIRAMUGISHA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11088	Rukundo Winfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10676	MUSOKI ASINATH	Education Assistant	U7U	467,685	5,612,220
CR/D/12398	Sikabyaholho Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11093	TIBASURWA FORTUNAT	Education Assistant	U7U	467,685	5,612,220
CR/D/10154	TURYAMUREEBA ANNE	Education Assistant	U7U	467,685	5,612,220
CR/D/12886	Tumusime Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10739	KABUGHO REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/10963	KEMIGISHA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12190	SSANYU DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/10692	TURYATUNGA TOM	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Rugendabara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	MUMBERE BAGUMA VI	Education Assistant	U7U	467,685	5,612,220
CR/D/10917	MUGUME ALIVIN MWEB	Education Assistant	U7U	467,685	5,612,220
CR/D/10962	MUHINDO JACQUELYNE	Education Assistant	U7U	467,685	5,612,220
CR/D/10836	ATUHAIRE PRECIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12307	KABAGAMBE AUGUSTI	Education Assistant	U7U	467,685	5,612,220
CR/D/10740	Mutiba Ithungu Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11872	Lyahinda John	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12114	Mukwenda K.Jopheth	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11761	Bwambale Enoch Ndibalema	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12801	Byabojo Joshua	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					148,800,084

Subcounty / Town Council / Municipal Division : Kyabarungira

Cost Centre : Kabatunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	MASEREKA MISACH KIS	Education Assistant	U7U	489,988	5,879,856
CR/D/10780	MUHEXON AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12444	NYAMANZIABAKE JOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/10670	MULEE JONATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11300	Mulyatha Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10535	BANAKI ERIC PRINCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12513	KIMANYWENDA BILL SI	Education Assistant	U7U	467,685	5,612,220
CR/D/10699	THAKWENDA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11298	BIHANIKIRE ELIJAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12968	VERONIKA ROZIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11244	BIHANIKIRE TIMOTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/11301	BALUKU VENESIO	Education Assistant	U7U	467,685	5,612,220
CR/D/10526	NZYABAKE JOCCOBED L	Education Assistant	U7U	467,685	5,612,220
CR/D/11299	KATUSABE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12649	KATSERE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12112	SMITH JOCKNONUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12742	NIGHT ESTHER MBUSA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kabatunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	MAATE JOHN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12322	KIMANYWENDA CHRIST	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12282	BIIRA RACHAEL BANAK	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10152	BAHERWAKI JOFESI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					122,906,820

Cost Centre : Kabatunda SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12580	BIHANIKIRE IM SAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10324	Kamuhanda Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/12456	KISOGHO DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/12998	KULE YEREMIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/10527	BIHANIKIRE JULIUS MA	Education Assistant	U7U	467,685	5,612,220
CR/D/11302	MUSANGANIA GODWIN	Education Assistant	U7U	467,685	5,612,220
CR/D/10914	MUKENZENGI TUMUSII	Education Assistant	U7U	467,685	5,612,220
CR/D/11172	MBASA AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11415	TUSHABE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/10323	NZALE BWAMBALE JOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10964	MWANAMWOLHO JULIU	Education Assistant	U7U	467,685	5,612,220
CR/D/11073	MUHINDO EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10151	BALUKU WILSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12113	TAMWANZIRE SAMUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Cost Centre : Kirabaho Muslim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10240	NDAIREHO REUBEN MW	Education Assistant	U7U	489,988	5,879,856
CR/D/12921	Biira Zam	Education Assistant	U7U	467,685	5,612,220
CR/D/10849	Bwambale Yosiah	Education Assistant	U7U	467,685	5,612,220
CR/D/12920	Kabugho Lamulati	Education Assistant	U7U	467,685	5,612,220
CR/D/12109	KAHINDO AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10345	Kima stephen	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kirabaho Muslim P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11199	NZAMUKUNDA MWAMI	Education Assistant	U7U	467,685	5,612,220
CR/D/12449	Monday Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12984	Baluku Musa swidiq	Education Assistant	U7U	467,685	5,612,220
CR/D/10878	Sikabyaholho Ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/D/10135	KULE ASSA	Education Assistant	U7U	467,685	5,612,220
CR/D/11870	Bwambale Hamis	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Cost Centre : Kirabaho SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12704	MASEREKA BENON	Education Assistant	U7U	467,685	5,612,220
CR/D/10377	Kithahire Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/11009	KIMANYWEDA MASERE	Education Assistant	U7U	467,685	5,612,220
CR/D/11420	KIGHOMA JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12798	Katusabe Scovia	Education Assistant	U7U	489,988	5,879,856
CR/D/11139	BWAMBALE ZAKALIA K	Education Assistant	U7U	467,685	5,612,220
CR/D/11419	Bwambale Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/12115	BWAMBALE PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11782	Businge Aliphonse	Education Assistant	U7U	467,685	5,612,220
CR/D/12333	NZENDA K GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/D/10227	SIBAYIRWA EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11754	Baluku Otti Rutewa	Education Assistant	U7U	467,685	5,612,220
CR/D/12045	BUKOMBI JAMES MUTH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Kyabarungira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11370	ITHUNGU ROSETTE	Education Assistant	U7U	467,685	5,612,220
CR/D/12001	GUMA M CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11221	KABUGHO JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/11306	KINYAUNYAU ONIKE	Education Assistant	U7U	467,685	5,612,220
CR/D/11305	MASEREKA DEO	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyabarungira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	MASIKA AIDALOI	Education Assistant	U7U	467,685	5,612,220
CR/D/11017	MASIKA BYALIMANDI A	Education Assistant	U7U	467,685	5,612,220
CR/D/11403	MASIKA JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10821	MBINDULE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11383	Mesosyalya James	Education Assistant	U7U	467,685	5,612,220
CR/D/12731	Musanganya Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10279	MUJUNIALINDA SILVER	Education Assistant	U7U	467,685	5,612,220
CR/D/11784	MATTE ABEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11405	Mbambu Eseri	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11404	Nzenda F K Lawrence	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592

Cost Centre : Rwesande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10894	BWAMBALE BONEFANC	Education Assistant	U7U	467,685	5,612,220
CR/D/12132	MUTERANDERE WILBER	Education Assistant	U7U	467,685	5,612,220
CR/D/10890	MUTHAKA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11779	SIKABYAHOLHO ISMAIL	Education Assistant	U7U	467,685	5,612,220
CR/D/12718	TIBENDA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/12729	MBUSA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11439	MASIKA OLIVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11166	MASIKA KIGHOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12652	Masika Brenda	Education Assistant	U7U	467,685	5,612,220
CR/D/10533	KITHAMULIKO STEPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11988	KABINGA ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/12651	BINDU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11985	Baluku Jockus	Education Assistant	U7U	467,685	5,612,220
CR/D/12236	MUSOKI PEREPETWA	Education Assistant	U7U	467,685	5,612,220
CR/D/11947	Muselongi Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/12862	KIKUSA JULAIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/13004	BIIRA JOVIA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11781	Musoki Esther Tibamwenda	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Rwesande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					105,267,252

Cost Centre : St.Kizito KyabarungiraP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	Syalya Demis	Education Assistant	U7U	467,685	5,612,220
CR/D/12936	SIKAHWA AMOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/12935	Baseka Neckson	Education Assistant	U7U	467,685	5,612,220
CR/D/11783	HARAMITI ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11312	KIHORO PHENEHANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11323	Kiiza Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12732	Wanzabulilhe joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/12944	Muduka Meresi	Education Assistant	U7U	467,685	5,612,220
CR/D/11596	Tibakunirwa Matsimwe Davi	Education Assistant	U7U	467,685	5,612,220
CR/D/13011	BUKUNDIKA JOHNSON	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12591	Bwenge Jameo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Subcounty / Town Council / Municipal Division : Kyarumba

Cost Centre : Bwitho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12977	KABUGHO FOBENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10949	BALUKU DOVIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/11428	ASABA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11502	Mujungu Expedito	Education Assistant	U7U	467,685	5,612,220
CR/D/12501	MUHINDO MICHAELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11030	MUHINDO ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/10132	Masika Loice	Education Assistant	U7U	467,685	5,612,220
CR/D/12661	Kuule John	Education Assistant	U7U	467,685	5,612,220
CR/D/12638	Friday Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/10905	MASIKA JETRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12662	Mbambu Getrude	Senior Education Assista	U6L	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bwitho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12546	THEMBO ZEPHANUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12985	KABUGHO BISINASI	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11866	Baluku Wilson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,353,644

Cost Centre : Kabusongora County Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11588	BITSWAMBA GEDION	Education Assistant	U7U	467,685	5,612,220
CR/D/12737	TUMUSIIME EDSON KUN	Education Assistant	U7U	467,685	5,612,220
CR/D/10800	MUHINDO SEMERITA	Education Assistant	U7U	467,685	5,612,220
CR/D/10364	BALUKU SAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11566	KABUGHO CONSTANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10610	MASEREKA NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/10762	MASIKA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11879	MUHINDO JOSINTA	Education Assistant	U7U	467,685	5,612,220
CR/D/10766	MUHINDO ZEBEDEE MU	Education Assistant	U7U	467,685	5,612,220
CR/D/11247	TUSIIME MUSA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : Kaghema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12700	BIIRA PELUCY PELUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/10691	KABUGHO JORITA	Education Assistant	U7U	467,685	5,612,220
CR/D/11670	KIGOMA DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10337	Masika Rossette	Education Assistant	U7U	467,685	5,612,220
CR/D/12545	BWAMBALE JOSEPH MU	Education Assistant	U7U	467,685	5,612,220
CR/D/12636	BALUKU JOHN	Education Assistant	U7U	489,988	5,879,856
CR/D/12026	MBUSA ARUSIANO	Education Assistant	U7U	489,988	5,879,856
CR/D/10852	Masereka Rauliano	Education Assistant	U7U	467,685	5,612,220
CR/D/12379	Bwambale Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/12093	MWAHULHWA B AUGUS	Education Assistant	U7U	489,988	5,879,856
CR/D/10683	MUKOBI LEOSIO	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kaghema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11668	Kambere Blasio	Education Assistant	U7U	467,685	5,612,220
CR/D/11687	KUGONZA ENOS	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11878	BWAMBALE AGANATIY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,333,300

Cost Centre : Kakunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10689	BIIRA JULIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10688	Kilolo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12771	MASIKA REGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11682	BALUKU JUMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12770	BWAMBALE JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/11958	Isegutiya Edson	Education Assistant	U7U	467,685	5,612,220
CR/D/10979	Muhindo Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/10783	MWESIGE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10558	MUSOKA STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/12248	MUHINDO ZAKALIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11342	Kule Zadeki	Education Assistant	U7U	467,685	5,612,220
CR/D/10794	Kitalibara Simplisio	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11678	BIGASAKI Z MUKOBI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Kalonge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11493	THEMBO MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/11490	KYAKIMWA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12918	Bwambale Kesi	Education Assistant	U7U	467,685	5,612,220
CR/D/11267	BUJUNE SEMERITA	Education Assistant	U7U	467,685	5,612,220
CR/D/11136	BWAMBALE NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13068	BISOGHO PASCAL	Education Assistant	U7U	467,685	5,612,220
CR/D/11255	BIIRA WINFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11477	Kyakimwa Grace	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kalonge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12973	KULE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11492	MBAMBU JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/12281	MUKOBI SELEVERIO	Education Assistant	U7U	467,685	5,612,220
CR/D/11476	Muke Festo	Education Assistant	U7U	467,685	5,612,220
CR/D/11939	Muhindo Yerence	Education Assistant	U7U	467,685	5,612,220
CR/D/13032	Muhindo Bartholomwe	Education Assistant	U7U	467,685	5,612,220
CR/D/10833	MUNUGE ANGELLINA	Education Assistant	U7U	467,685	5,612,220
CR/D/12946	Baluku Edimon	Education Assistant	U7U	467,685	5,612,220
CR/D/12715	BWAMBALE SOLOMON	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11856	BWAMBALE LEVI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,979,272

Cost Centre : Kanyabusogha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10309	KAMURALI W LONGINO	Education Assistant	U7U	467,685	5,612,220
CR/D/12540	ITHUNGU HANAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13103	Kyakimwa Milly Nzirambi	Education Assistant	U7U	467,685	5,612,220
CR/D/13102	Muhindo Zelepher	Education Assistant	U7U	467,685	5,612,220
CR/D/10187	BWIRABWAMUBI ERICA	Education Assistant	U7U	467,685	5,612,220
CR/D/13101	Biira Yones	Education Assistant	U7U	467,685	5,612,220
CR/D/12405	MUMBERE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/13107	Biira Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10428	KAGHURUSI JOCKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/13106	Thembo Josph	Education Assistant	U7U	467,685	5,612,220
CR/D/12735	MUHINDO JOHNASON	Education Assistant	U7U	467,685	5,612,220
CR/D/11830	MBAMBU MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/12407	MUGISA GODFREY	Education Assistant	U7U	489,988	5,879,856
CR/D/12279	BALUKU BENJAMIN	Education Assistant	U7U	467,685	5,612,220
CR/D/13108	Yongeza Josph	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13105	Kamuhanda Emmanuel	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					90,598,428

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kihungamiyagha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11848	MASEREKA IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12490	THEMBO REMEGIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12982	NZOBINDO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12547	NTEYA BWAMBALE ERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11742	MUSEGHEMU D STEPHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11480	MUHINDO AMBROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/10629	BIIRA MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10505	MASEREKA ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/12435	MARAHI ZEPHANIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12083	KULE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/12962	ISEKAMBERE TUSIME	Education Assistant	U7U	467,685	5,612,220
CR/D/11572	ASABA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12986	BWAMBALE BENISON	Education Assistant	U7U	467,685	5,612,220
CR/D/13015	KABUGHO SYLVIA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/13001	KULE SOLOMON	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11661	NDYAKURUNGI AARON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,310,448

Cost Centre : Kihungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12659	Marahi Deo Kisura	Education Assistant	U7U	467,685	5,612,220
CR/D/11426	MBAMBU SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10715	MASEREKA NELSON KIB	Education Assistant	U7U	467,685	5,612,220
CR/D/10922	MUTSWANGA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11228	KULE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12941	BAKENGANA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13064	Kabugho Sadress	Education Assistant	U7U	467,685	5,612,220
CR/D/11911	BABUGHIRANA NEXON	Education Assistant	U7U	467,685	5,612,220
CR/D/11272	BIIRA JOILES	Education Assistant	U7U	467,685	5,612,220
CR/D/11846	Kule Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/10872	BIIRA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12327	KIIZA MARY	Education Assistant	U7U	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kihungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	BALUKU PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11845	KAHANGIRO VENESIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12940	BIIRA ZAINABU	Education Assistant	U7U	467,685	5,612,220
CR/D/12024	Bangahi Jospheh	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					94,042,812

Cost Centre : Kinyaminagha primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10207	KYAKIMWA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/10665	Kule Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10368	MWESIGE BENON BALU	Education Assistant	U7U	467,685	5,612,220
CR/D/10782	Mbusa Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10944	Kibakuli Zephanus	Education Assistant	U7U	467,685	5,612,220
CR/D/12136	Bwambale Bernabas	Education Assistant	U7U	467,685	5,612,220
CR/D/10781	THEMBO JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/10986	MASEREKA HAGAI	Education Assistant	U7U	467,685	5,612,220
CR/D/11644	Kabugho K. Peninah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Kitabona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11959	BALUKU PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10795	Baluku Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10810	ISEMBALEKA LOT MASE	Education Assistant	U7U	467,685	5,612,220
CR/D/12382	ITHUNGU OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/D/11675	KIBAYA ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/10811	Kule Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12355	Masereka Pascal	Education Assistant	U7U	467,685	5,612,220
CR/D/11135	MUBUNGA HOSEA	Education Assistant	U7U	467,685	5,612,220
CR/D/12442	MUGISA ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/12165	BASISA EERICANAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10784	Bithire Phelezia	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitabona P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12381	BEINE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12137	Kule S.Selevano	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11690	MUHINDO M JOSEPH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,530,392

Cost Centre : Kitabu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12774	Masereka Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10311	Kabugho Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11328	BIIRA GRACE KUSEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12512	Bwambale Zakalia	Education Assistant	U7U	467,685	5,612,220
CR/D/10753	BAHATI ERICAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12257	BWAMBALE ENOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11260	KULE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11711	Bitaka Amon	Education Assistant	U7U	467,685	5,612,220
CR/D/10704	Muhabi Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/12772	BWAMBALE AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/10359	Musema Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/11427	MBALHUWAKO COSTAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10976	MUHINDO VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/12434	BWAMBALE NELSON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12085	Muhindo Mubatsi Laurence	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					84,718,572

Cost Centre : Kyarumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12942	KARABYO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10429	Kabyanga Uzziah	Education Assistant	U7U	467,685	5,612,220
CR/D/10803	MULHWAHALE KULE AZ	Education Assistant	U7U	467,685	5,612,220
CR/D/12374	MASEREKA SYLEVESTE	Education Assistant	U7U	467,685	5,612,220
CR/D/10744	MUHINDO FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12213	MUSOKA OBADIAH	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyarumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Limosi Merecy	Education Assistant	U7U	467,685	5,612,220
CR/D/10358	NYAKATO RHODA BALU	Education Assistant	U7U	467,685	5,612,220
CR/D/12089	Muhindo annet	Education Assistant	U7U	489,988	5,879,856
CR/D/12990	MASIKA GORET	Education Assistant	U7U	467,685	5,612,220
CR/D/12002	BIIRA ENEED	Education Assistant	U7U	467,685	5,612,220
CR/D/11671	KABUGHO LOICE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11972	BWAMBALE GODFREY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12135	MWERYABISANDO SAM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11659	MBAMBU EVA BWAMBA	Deputy Head Teacher (Pr	U5U	799,898	9,598,776
CR/D/11677	Muhindo Johnson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					98,832,276

Cost Centre : Mughete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11479	Mbambu Addah	Education Assistant	U7U	467,685	5,612,220
CR/D/11194	MUHINDO FAITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12736	MUHINDO MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11200	MUHINDO ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12249	Nteya Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11908	MUJUNGU MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12127	MUSOKA APOLLO	Education Assistant	U7U	467,685	5,612,220
CR/D/12228	MUTENDE ERISANIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11669	BALUKU DEOGLAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12658	KISENGE ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12380	Kunahimbire William	Education Assistant	U7U	467,685	5,612,220
CR/D/12028	KITHONDO KAMALHA	Education Assistant	U7U	467,685	5,612,220
CR/D/12078	MASIKA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/12773	kabugho Neverless	Education Assistant	U7U	467,685	5,612,220
CR/D/12194	kabatembuzi Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/12701	BWAMBALE ZADEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/12839	BWAMBALE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11666	BIDODO BENEDICTOR	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mughete P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10866	BASAMBYA EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12406	BAGONZA JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12025	MBABAZI CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12657	MARAHI WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12280	BWAMBALE GREYSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12097	THEMBO JACKSON KAT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					138,672,936

Cost Centre : Mughete Quaranprimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11047	BANYOMIRE ZEULIA BII	Education Assistant	U7U	467,685	5,612,220
CR/D/10575	THEMBO ALAZARUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10178	Muhindo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11013	MBUSA MUSTAFA	Education Assistant	U7U	467,685	5,612,220
CR/D/10467	KIBAYA WILIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12660	BIIRA PELUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/10373	MASEREKA GEORGE WI	Education Assistant	U7U	467,685	5,612,220
CR/D/11683	KABUGHO VIOLET KINA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Mutanywana Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13219	Ithungu Jetrida	Office Typist	U7U	377,781	4,533,372
CR/D/13220	Muhindo William	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13218	Ngelese Selevest	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/13323	Biira Livanesi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13197	Tumwebaze Leonard	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13195	Tsongo Tadeo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13193	Thembo Asanairi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13312	Bwambale Milton	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13209	Nyamusunzura T.Timothy	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/12938	KALEMBERWA RABSON	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mutanywana Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12939	MBAMBU EVALYINE	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12940	BALUKU JIMMY	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13212	Kule Peter	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13202	TASIMWA AMON BWAM	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13206	Baluku Misach	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13203	BIHUNIRWA SARAH	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13210	Biira Grace	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13204	Bwambale Bernard Eric	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13207	Bwambale John	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13196	Katumba Philemon	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13198	Katusabe Mukene David	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13208	Masereka Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13194	Masereka Micheal	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13213	Mbusa Jackson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13205	Mbusa K.Moses	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13215	Mubunga Nelson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13246	MUHINDO EDSON	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13199	Mukera Johncason	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13211	Mukiruka Syme	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13217	Birungi Philip	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13201	Nziabake Brenda	Education Officer	U4L	798,535	9,582,420
CR/D/13214	Nalubega Lucy	Education Officer	U4L	798,535	9,582,420
CR/D/13447	DAMBYA WILSON	Deputy Head Teacher (S	U3L	2,058,276	24,699,312
CR/D/13192	Mugenyi S.M.Joshua	Head Teacher (Secondar	U2U	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					282,705,600

Cost Centre : Nyakakindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11127	MBAMBU JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/10310	Muhindo Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/10774	MBAMBU MUHESI ENID	Education Assistant	U7U	467,685	5,612,220
CR/D/12436	Mwanzi Ndobyia Paul Swera	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyakakindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	BAYANDA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10633	Kule Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10632	BALUKU NECKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11230	Baluku Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/10498	MUHINDO FIDEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12504	Muhindo Asanairi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12966	MUHINDO RAMATHAN	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/13008	KABUGHO ROSE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11679	Muhindo Gideon	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,741,424

Cost Centre : ST.AUGUSTINE KITABU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	KABUGHO JOZONIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10503	KUULE JONATHAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11541	KIIZA JANEGRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12410	MASEREKA DOMIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/12685	KABUGHO PENINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12763	ITHUNGU MIRIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10208	MARAHU RABSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10814	KAMBERE MUTHALEYA	Education Assistant	U7U	467,685	5,612,220
CR/D/11688	BWAMBALE JEDRO KAK	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Subcounty / Town Council / Municipal Division : Kyondo

Cost Centre : Buhyoka primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13114	MBABULYAHE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11329	Kimera William	Education Assistant	U7U	467,685	5,612,220
CR/D/13113	MASEREKA RAMALIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13115	MBASA YUSUFU	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Buhyoka primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13111	THEMBO AGABITO	Education Assistant	U7U	467,685	5,612,220
CR/D/13109	BIIRA MELKAH	Education Assistant	U7U	467,685	5,612,220
CR/D/13110	KULE ERNEST	Education Assistant	U7U	467,685	5,612,220
CR/D/13112	KABUGHO FOBISI	Education Assistant	U7U	467,685	5,612,220
CR/D/11692	SUNDAY BENJAMIN BA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Bulighisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11686	BUHESE NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12724	MBAMBU JOSELINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11008	MASEREKA CHRISPO	Education Assistant	U7U	467,685	5,612,220
CR/D/12401	Asimwe Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12369	BWAMBALE EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11218	KALHUNGULHA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11217	KULE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10973	MALYATHIRO SANAIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/11963	Masereka Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/10853	Taliwateka sarapio	Education Assistant	U7U	467,685	5,612,220
CR/D/11648	BAITA JETHRO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Kaghorwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Masika M.Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10924	Mulemba Philemon	Education Assistant	U7U	467,685	5,612,220
CR/D/11851	Kenja David	Education Assistant	U7U	467,685	5,612,220
CR/D/10925	Mukera Kesion	Education Assistant	U7U	467,685	5,612,220
CR/D/10667	Kyakimwa Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12019	KULE ERISANIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kalikikaliki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12776	Kiiza Mathew Munganaye	Education Assistant	U7U	467,685	5,612,220
CR/D/12029	Bwambale Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11962	KUULE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12534	BWAMBALE ELIAS	Education Assistant	U7U	467,685	5,612,220
CR/D/10926	Kyakimwa Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/10624	Masika Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11546	MUHINDO STEVEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11850	Bwambale Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10501	Biira Muthabali Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11537	MASIKA GATRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10640	Kykimwa medius	Education Assistant	U7U	467,685	5,612,220
CR/D/12550	BWAMBALE GERALD	Education Assistant	U7U	467,685	5,612,220
CR/D/10313	Kisembo Ester	Education Assistant	U7U	467,685	5,612,220
CR/D/11901	Kandaba Godfrey	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,550,736

Cost Centre : Kasokero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12857	Mbambu Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/11061	KIPIDA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12409	KIBAYA NATHAN	Education Assistant	U7U	489,988	5,879,856
CR/D/10189	KEMIGISHA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/10418	KABUGHO DORREN	Education Assistant	U7U	467,685	5,612,220
CR/D/12503	MASIKA LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/10507	BWAMBALE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10827	NYAMUSANA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/10666	Bwambale Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12549	NDUNGU NASON MUKA	Education Assistant	U7U	467,685	5,612,220
CR/D/11702	Masereka Fanahasi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kinyabisiki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12468	KIIZA UZIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10230	BIIRA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/10190	Nyamutiba Imelda	Education Assistant	U7U	467,685	5,612,220
CR/D/11027	MWITABIRWA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10906	Mbusa Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	MASEREKA ASANAIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/12317	ISSERULAKA K BARNAB	Education Assistant	U7U	467,685	5,612,220
CR/D/11961	BWAMBALE MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12167	Bwambale Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/11174	BILHAMBIRYO MARYC	Education Assistant	U7U	467,685	5,612,220
CR/D/12296	MASEREKA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11689	Bwambale Francis	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,040,284

Cost Centre : Kyondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Biira Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/11642	Ngasu Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10786	BWAMBALE NEHEMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11226	ISEBASAMBYA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11691	TSONGO JOCKNUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11481	BIRONDWE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12548	Bitswamba Adonia	Education Assistant	U7U	467,685	5,612,220
CR/D/12930	KULE EXAVIER KIBING	Education Assistant	U7U	467,685	5,612,220
CR/D/11205	MASIKA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/10534	Muhindo Januario	Education Assistant	U7U	467,685	5,612,220
CR/D/10506	MUHINDO JOSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10554	MWAKA ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/12838	Basis Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/11334	KABUGHO MUSOKA JEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11849	BWAMBALE MANASSEH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,162,956

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Musasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11004	Ithungu Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/10470	Masika Dorokus	Education Assistant	U7U	467,685	5,612,220
CR/D/10785	Muhindo Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10601	Muhindo erinah	Education Assistant	U7U	467,685	5,612,220
CR/D/11633	Kyamuthinga Julius kule	Education Assistant	U7U	467,685	5,612,220
CR/D/12086	BIIRA GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/D/10468	TIBAKUNIRWA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13002	KISSA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12088	KYAGHOLHOLHOKA RU	Education Assistant	U7U	467,685	5,612,220
CR/D/12383	THEMBO WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12384	MUKE IMELDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10841	SIBENDAMOLHO UZIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10312	MBAKANIA SELESTINO	Education Assistant	U7U	467,685	5,612,220
CR/D/12723	Baguma alozious Kahyana	Education Assistant	U7U	467,685	5,612,220
CR/D/10260	BALUKU M EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12987	MUHINDO JANE GRACE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11664	Bazarrabusa Francis	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/D/11684	MUKE DANIEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					109,416,672

Cost Centre : Ngome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11101	Muhindo Uziah	Education Assistant	U7U	467,685	5,612,220
CR/D/12370	Masereka Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/10394	Muhindo Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12536	KISANGANI WISLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/12166	BABULYA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12671	KIREGHEYA JEROME KU	Education Assistant	U7U	467,685	5,612,220
CR/D/13045	Bitswatswa Deusi	Education Assistant	U7U	467,685	5,612,220
CR/D/12030	Musoka Tryphine	Education Assistant	U7U	467,685	5,612,220
CR/D/12242	KAKOLE WILSON KIBAB	Education Assistant	U7U	467,685	5,612,220
CR/D/10430	Kule Erisa Frigoni	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ngome P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12516	BWAMBALE JOCKONUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11637	KAMBERE M AMOS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Subcounty / Town Council / Municipal Division : Lake Katwe

Cost Centre : Busunga P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12963	HABANABAKIZE ENOS	Education Assistant	U7U	467,685	5,612,220
CR/D/12948	PEACE IREEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10445	MASIKA MONICA	Education Assistant	U7U	467,685	5,612,220
CR/D/11219	Masika davia Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12950	KEMIGISHA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11019	KAKENGE MASEREKA F	Education Assistant	U7U	467,685	5,612,220
CR/D/12500	Kajere Nyamutale Josam	Education Assistant	U7U	467,685	5,612,220
CR/D/13003	Kabagambe yusufu Kahigwa	Education Assistant	U7U	467,685	5,612,220
CR/D/10400	Biira K Mariam	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12273	KABUGHO MEDIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Hamukungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Nasubura Charity	Education Assistant	U7U	467,685	5,612,220
CR/D/10661	AHIMBISIBWE EMMANU	Education Assistant	U7U	467,685	5,612,220
CR/D/10679	KABUGHO RACHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10264	ITHUNGU JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10484	SYAHOMBA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11921	ASAASIRA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11809	BAGUMA EDWARD	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kabiriza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	MUHINDO SAWIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/13078	Kayanja Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/10427	MUGARURA FRED TUM	Education Assistant	U7U	467,685	5,612,220
CR/D/11906	MULHONDI B MILTON	Education Assistant	U7U	467,685	5,612,220
CR/D/13065	Kabugho Miriosi	Education Assistant	U7U	467,685	5,612,220
CR/D/11847	Kabugho Medius	Education Assistant	U7U	467,685	5,612,220
CR/D/12247	THEMBO IVAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12656	Muhindo Fred	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13002	MBUSA JOHN	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12977	BUSINGE PATRICK	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11662	Biira Mary	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,516,984

Cost Centre : Kahokya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11195	KYAKIMWA AGNES MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10188	Kule Selevano	Education Assistant	U7U	467,685	5,612,220
CR/D/12939	ANWARITE BIIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/10466	MASIKA LAZERI	Education Assistant	U7U	467,685	5,612,220
CR/D/12544	Masika Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/11707	BWAMBALE B JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11578	Buhuru Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11425	Biira Victoria	Education Assistant	U7U	467,685	5,612,220
CR/D/12543	Isemiribo Masereka Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/12081	BIIRA BECKY	Education Assistant	U7U	467,685	5,612,220
CR/D/12354	Baluku Sele	Education Assistant	U7U	467,685	5,612,220
CR/D/10639	MBAHIMBA DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/11227	THEMBO JIMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/10134	KILOLO TOM MUHINDO	Education Assistant	U7U	467,685	5,612,220
CR/D/12082	BWAMBALE ENOS	Education Assistant	U7U	467,685	5,612,220
CR/D/11653	Bahati Solomon	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,775,176

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kasenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13071	KABUGHO MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/13073	Kabugho Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/10483	MUHINDO ASIIMWE IKO	Education Assistant	U7U	467,685	5,612,220
CR/D/11185	MASIKA GORRETTI	Education Assistant	U7U	467,685	5,612,220
CR/D/10220	NYAKAISIKI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12936	BIIRA ZELINA	Assistant Education Office	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : Katunguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12610	KABUGHO JULIERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11471	Asio Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/11197	Baryaruha Ramathan	Education Assistant	U7U	467,685	5,612,220
CR/D/11470	NAMARA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11472	MUHINDO EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12425	MASIKA JANNAT	Education Assistant	U7U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : Kinyateke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13012	Baluku James	Education Assistant	U7U	467,685	5,612,220
CR/D/12080	BALUKU VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/12934	BIIRA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11654	BWAMBALE ERASTUS I	Education Assistant	U7U	467,685	5,612,220
CR/D/10346	Kathalenga B. Aron	Education Assistant	U7U	467,685	5,612,220
CR/D/13091	BALUKU SIBAMINYA JO	Education Assistant	U7U	467,685	5,612,220
CR/D/11203	MAKANIKA MUHINDO A	Education Assistant	U7U	467,685	5,612,220
CR/D/10347	MASEREKA RAPHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12368	MBUSA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12926	NGAMUHA BIIRA EZIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/11142	KABUGHO ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/11674	Kambale Emmanuel	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : Kinyateke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					71,326,296

Cost Centre : Mweya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	SINDANI FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12997	SYABUGHA SELVANO	Education Assistant	U7U	467,685	5,612,220
CR/D/11343	KATO DONANT	Education Assistant	U7U	467,685	5,612,220
CR/D/11317	KHASIM RAJAB	Education Assistant	U7U	467,685	5,612,220
CR/D/10567	LEKURU VICKY	Education Assistant	U7U	467,685	5,612,220
CR/D/10165	Kisando Jamillah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Cost Centre : ST PETERS MURAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13100	Masika Lazeri	Education Assistant	U7U	467,685	5,612,220
CR/D/13104	Masika Annet	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					11,224,440

Cost Centre : St. Augustine Nyondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12330	BWAMBALE SELLY	Education Assistant	U7U	467,685	5,612,220
CR/D/12684	Ithungu Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/11187	KOGHEL GABRIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11486	KYALIGONZA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12027	Kithondo K. Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11153	MUHINDO NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10570	Muhindo Hannah	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : St.Peters Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : St.Peters Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13054	Bwambale Moris	Education Assistant	U7U	467,685	5,612,220
CR/D/10590	NDUNGU M NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/13043	Kwirathwiwe Possaino	Education Assistant	U7U	467,685	5,612,220
CR/D/10560	MUSYENENE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12908	BIIRA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11241	Masika Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12960	MUBUNGA SAMUEL	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12129	MUHINDO WILSON KAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Subcounty / Town Council / Municipal Division : Mahango

Cost Centre : Bishop Egidio Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11028	BWAMBALE ALFRED S	Education Assistant	U7U	467,685	5,612,220
CR/D/12924	MBAMBU DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/12665	MUHINDO JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10490	Basikania Gevina	Education Assistant	U7U	467,685	5,612,220
CR/D/12974	KULE WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12925	BUKANYWA EDIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12139	Bahemuka Tobbius	Education Assistant	U7U	467,685	5,612,220
CR/D/10928	BALUKU EDMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11545	Kyakimwa Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/10582	TAKWENDA MANASEH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11717	KABAHINDA KULE JOHN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Cost Centre : Buhandiro primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	Baluku Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10915	KULE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11680	Basaija William	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Buhandiro primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10916	BALUKU URIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11238	Kabugho Damaria	Education Assistant	U7U	467,685	5,612,220
CR/D/12937	MBABAZI HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11213	BANAMBWIRE NELSON	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Bukumbia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11032	ITHUNGU MISULESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11335	ITHUNGU DEPHROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11006	MAATHE MUBUYAWALI	Education Assistant	U7U	467,685	5,612,220
CR/D/11196	Biira Loice	Education Assistant	U7U	467,685	5,612,220
CR/D/12229	MANIMAKE ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/11293	BWAMBALE MAKOMA Y	Education Assistant	U7U	467,685	5,612,220
CR/D/11458	MUBASTI NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11710	Kabugho Raudia	Education Assistant	U7U	467,685	5,612,220
CR/D/11709	BALUKU EZAKIEL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12989	KULE ASHIRAFU MASUD	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12957	KULE JEREMIAH	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11800	KABAU BWAMBALE NA	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/12932	NEXON KULE BALUKU	Head Teacher (Primary)	U4L	489,988	5,879,856
CR/D/12686	Baluku Basona Godfrey	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,600,936

Cost Centre : Butale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12417	BALUKU JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10889	Baluku Alimos	Education Assistant	U7U	467,685	5,612,220
CR/D/10171	MUHINDO AGANATIA M	Education Assistant	U7U	467,685	5,612,220
CR/D/11336	BALUKU WILFRED	Education Assistant	U7U	467,685	5,612,220
CR/D/12262	BWAMBALE MUKABABI	Education Assistant	U7U	467,685	5,612,220
CR/D/12298	MUKEH JACKSON	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Butale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	KYAKIMWA KEVIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11021	KULE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12740	MUSOKI CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12003	BALYAGHE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11337	KIBAYA NEHEMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12415	MABUNDA ZEPHANUS	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11912	KUULE JULIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Ighanza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	MAKANIKA M STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12989	BIIRA AGNESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12961	MUHINDO SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11148	MASEREKA AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11392	KULE JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12216	BWAMBALE MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12220	BALUKU LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12182	KULE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11716	MASIKA EVAJOAN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13010	MUHAMBENE DENESI	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12971	THEMBO GERMAN WILS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : Kabwarara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12502	BWAMBALE AMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11853	BWAMBALE JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11117	MASEREKA ABRAHAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12954	MUHINDO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10630	MUHINDO HERIZON	Education Assistant	U7U	467,685	5,612,220
CR/D/10734	MUKABABIRWA DOROT	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kabwarara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12965	SIBUTHOKWA MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12414	KISEMBO SAUL KAMBE	Education Assistant	U7U	467,685	5,612,220
CR/D/12945	NDUNGO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12783	Bwambale Amon	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13013	BUHLUBASA JOZELESS	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12998	KABUGHO JACKLINE	Assistant Education Offic	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					68,149,548

Cost Centre : Kakone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13055	Tito Babu	Education Assistant	U7U	467,685	5,612,220
CR/D/12767	MASIKA ROLENCE MUK	Education Assistant	U7U	467,685	5,612,220
CR/D/11220	Kabakwa Jospeh	Education Assistant	U7U	467,685	5,612,220
CR/D/10726	KABUGHO AGNES BAZA	Education Assistant	U7U	467,685	5,612,220
CR/D/12644	MASIKA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/11712	Kule Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/11460	Masika Agnes Musungu	Education Assistant	U7U	467,685	5,612,220
CR/D/11214	MASEREKA NECKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10286	TEMBO LAZARIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11046	MUHINDO PESKEZIA MU	Education Assistant	U7U	467,685	5,612,220
CR/D/11718	MUBUNGA ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12033	Marahi Yofesi	Education Assistant	U7U	467,685	5,612,220
CR/D/12264	Bihundira Asimwe Benjamin	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,938,516

Cost Centre : Kibalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10778	MBAJU ZAVERIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12757	Baluku Rogers	Education Assistant	U7U	467,685	5,612,220
CR/D/12912	Mwanguhya Ignatius B	Education Assistant	U7U	467,685	5,612,220
CR/D/10788	MBAJU ALI KARUDU	Education Assistant	U7U	467,685	5,612,220
CR/D/11102	Matsaima M Simon	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kibalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12842	MAGUTA T NERICO	Education Assistant	U7U	467,685	5,612,220
CR/D/12702	Biira Janerose	Education Assistant	U7U	467,685	5,612,220
CR/D/12866	Kashaino Almos	Education Assistant	U7U	467,685	5,612,220
CR/D/10698	KABUGHO SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12560	Makanika John	Education Assistant	U7U	467,685	5,612,220
CR/D/10818	REGINA PAMPARA	Education Assistant	U7U	467,685	5,612,220
CR/D/12338	Bwambale Selverio	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,614,276

Cost Centre : Kyamuduma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12922	Bwambale Deus	Education Assistant	U7U	467,685	5,612,220
CR/D/11812	THEMBO GLAZIO	Education Assistant	U7U	467,685	5,612,220
CR/D/10338	Mubunga Zephania	Education Assistant	U7U	467,685	5,612,220
CR/D/12929	MBAMBU SARUMESI	Education Assistant	U7U	467,685	5,612,220
CR/D/10285	KABINGA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12345	BALUKU ASANAIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/13059	masika Majiri	Education Assistant	U7U	467,685	5,612,220
CR/D/11715	RULENGO NELSON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Lhuhiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12489	BALUKU JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12858	Mukabarirwa Mituserah	Education Assistant	U7U	467,685	5,612,220
CR/D/12339	MUKALHU JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11907	Bwambale Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/11970	BALUKU FAHADI	Education Assistant	U7U	489,988	5,879,856
CR/D/11330	BALUKU AZIMONIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11459	THEMBO MORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/12785	Kibaya Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12982	MBUSA SELEVEST	Assistant Education Offic	U5U	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Luhiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12926	MORIS KALUBENGE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11720	BWAMBALE MILTON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,516,984

Cost Centre : Mahango Pirmary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10733	MBAMBU SIDORA	Education Assistant	U7U	467,685	5,612,220
CR/D/10270	MUHINDO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10426	MUSOKA UZIERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11215	Masereka Mutoma Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/11390	MASIKA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/10946	MASEREKA BAKER	Education Assistant	U7U	467,685	5,612,220
CR/D/10489	MASEREKA AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11466	Kinyambururu Nason	Education Assistant	U7U	467,685	5,612,220
CR/D/10977	KATO JOCKUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11913	Bwambale Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12031	Bwambale Erastus	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,002,056

Cost Centre : Mahango Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13190	Masinda John	Assistant Education Offic	U5U	940,366	11,284,392
CR/D/13178	Musungu Wilson	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13187	Maate Philemon	Assistant Education Offic	U5U	479,757	5,757,084
CR/D/13191	Byongo Wilson	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13189	Bwambale joshua	Assistant Education Offic	U5U	479,757	5,757,084
CR/D/13188	Kamalha Yonah	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13185	MAATHU LAZARUS	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13182	Masika Doreen	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13181	Baluku Deo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13186	Mulima Wilson	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13183	MUHINDO SEEZI	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mahango Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12925	AMUZA MUHINDO	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13179	Mbusa John	Education Officer	U4L	798,535	9,582,420
CR/D/13176	Muhindo Alfred	Education Officer	U4L	798,535	9,582,420
CR/D/13180	Muliro Kibaya Wilson	Education Officer	U4L	798,535	9,582,420
CR/D/13177	Kasoba Kyakimwa Julida	Education Officer	U4L	798,535	9,582,420
CR/D/13184	BALUKU AUGUSTINE SI	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					149,675,244

Cost Centre : Nyamusule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11457	MUHINDO WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10513	KIBINGO CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11971	Baluku Saimon	Education Assistant	U7U	467,685	5,612,220
CR/D/10796	ISEBAITIMA LONGINO	Education Assistant	U7U	467,685	5,612,220
CR/D/10432	Kuule Stanley	Education Assistant	U7U	467,685	5,612,220
CR/D/11292	KUULE RABSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12829	TSONGO SELEVANO	Education Assistant	U7U	467,685	5,612,220
CR/D/11719	MALIRO WILLIAM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : St. Peters Kibalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11968	Baluku Batikiro Misaki	Education Assistant	U7U	467,685	5,612,220
CR/D/12750	Baluku Ineah	Education Assistant	U7U	467,685	5,612,220
CR/D/10960	Muhindo Erius	Education Assistant	U7U	467,685	5,612,220
CR/D/11276	Mutungwanda Besweri	Education Assistant	U7U	467,685	5,612,220
CR/D/12962	BYASONJA JAMES	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12198	KITHAGHENDA YONA M	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,920,612

Subcounty / Town Council / Municipal Division : Maliba

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bikone Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11931	Baluku T. Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10722	KARUNGU B PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11755	Ithungu T. Bernadete	Education Assistant	U7U	467,685	5,612,220
CR/D/12627	SIKAHWA M ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11932	KYASESA ASANASIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12285	Binyomo Getrida	Education Assistant	U7U	467,685	5,612,220
CR/D/11822	KATSOBA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12239	Masereka B. Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11435	Ithungu Laheri	Education Assistant	U7U	467,685	5,612,220
CR/D/12752	Masika Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12903	Kunihira Olive	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Cost Centre : Buhunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11820	Masereka Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/11104	MWANZI TIMOTHY MAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12613	MWANAMWOLHO ISAA	Education Assistant	U7U	467,685	5,612,220
CR/D/10848	Mukongo B. Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11289	Muhindo Priscillah	Education Assistant	U7U	467,685	5,612,220
CR/D/10838	MUBWIRWA JACKLEEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12126	Bwambale Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10369	KABUGHO ELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12514	Bwambale Sebastiano	Education Assistant	U7U	467,685	5,612,220
CR/D/10127	Kugonza Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12879	Kaheru Evalyn	Education Assistant	U7U	467,685	5,612,220
CR/D/12878	BWAMBALE YONGEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/12583	Walina Eric	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12931	BALUKU ROBERT	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12036	Mafunguro Edson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,698,228

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Buhweza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12624	BWAMBALE EVAREST	Education Assistant	U7U	467,685	5,612,220
CR/D/10603	Katusabe Jnaet	Education Assistant	U7U	467,685	5,612,220
CR/D/13001	KITAHUMURA SHEM	Education Assistant	U7U	467,685	5,612,220
CR/D/10990	BULERE BWAMBALE WI	Education Assistant	U7U	467,685	5,612,220
CR/D/10487	Byasongya Kule Yona	Education Assistant	U7U	467,685	5,612,220
CR/D/10991	MASEREKA PASCAL	Education Assistant	U7U	467,685	5,612,220
CR/D/10329	MASIKA UDITOR	Education Assistant	U7U	467,685	5,612,220
CR/D/11314	MUHINDO TITUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10455	Muranga Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13006	MUHINDO EGIDIO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11981	BAHATI MASEREKA CH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : Bweyale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12999	BALUKU BWANANDEKE	Education Assistant	U7U	467,685	5,612,220
CR/D/10493	KIKUNDI ANNAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10702	KALINDA GEORGET KA	Education Assistant	U7U	467,685	5,612,220
CR/D/10589	KIKUNDI PHENEHAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11186	BWAMBALE BLACK UZZ	Education Assistant	U7U	467,685	5,612,220
CR/D/12619	Baluku N Zackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11002	NDALEGHANA FEDRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10475	BWAMBALE TITUS MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10930	MBAYAH EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10226	TUMUHAIRWE TEOPIST	Education Assistant	U7U	467,685	5,612,220
CR/D/12898	MUHINDO ATIB BALUK	Education Assistant	U7U	467,685	5,612,220
CR/D/12689	BALUKU AUGUSTINE M	Education Assistant	U7U	467,685	5,612,220
CR/D/12885	Masika Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10448	Kahyana Jethro	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12984	KISEMBO DEFROSE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12980	KIFALU JOSEPH	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/13000	KARUNGI FLORENCE	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bweyale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					100,457,940

Cost Centre : ISULE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11542	BIIRA MERECY	Education Assistant	U7U	467,685	5,612,220
CR/D/11951	MUHINDO AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10806	MULEGA WILSON WATS	Education Assistant	U7U	467,685	5,612,220
CR/D/10596	MULEFU ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/13035	MUHINDO ZONET	Education Assistant	U7U	467,685	5,612,220
CR/D/11429	MUHINDO ENOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/10553	MWAHULWA MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/D/10574	NGABI WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10895	BROWN SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12058	MUKIRANE PAUL MBEN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10451	KIKUNDI HEZRON	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10846	BALUKU DANIEL	Senior Education Assista	U6L	498,899	5,986,788
CR/D/12123	KIKUNDI B YOFESI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,848,356

Cost Centre : Izinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11417	Ahereza Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D/11511	BATARINGAYA NTONI	Education Assistant	U7U	467,685	5,612,220
CR/D/11389	BIIRA JACQUILINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12727	Night Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11269	Masiika Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12721	Kikundi Inasibyo	Education Assistant	U7U	467,685	5,612,220
CR/D/13056	KUGONZA JANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/13044	MUHINDO MOSES 1	Education Assistant	U7U	467,685	5,612,220
CR/D/10299	ISEBOKI M WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12582	Kikundi Nahson	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12816	HAPPY BETTY	Senior Education Assista	U6L	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Izinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11771	BWAMBALE JOHN BOSC	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,861,568

Cost Centre : Kabuyiri SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11409	Muhindo Jemima	Education Assistant	U7U	467,685	5,612,220
CR/D/12629	MAATE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12397	Kisuki B Misaki	Education Assistant	U7U	467,685	5,612,220
CR/D/12312	KATSERE BAGHENI LA	Education Assistant	U7U	467,685	5,612,220
CR/D/10402	BIRUNGI JACKLYN	Education Assistant	U7U	467,685	5,612,220
CR/D/10124	BILHAGHALHA SAMUEL	Education Assistant	U7U	489,988	5,879,856
CR/D/11095	BALUKU JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11320	ISEMANYANGWA GODF	Education Assistant	U7U	467,685	5,612,220
CR/D/11229	KUNIHIRA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/12590	Ngobanio Johnson	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13000	MABAMBU JOY	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12107	BWAMBALE PHINEHAS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,129,204

Cost Centre : Kamabwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Drum Wilson	Education Assistant	U7U	489,988	5,879,856
CR/D/12796	BWAMBALE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10288	Asaba B. Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10529	Kibingo Zeverio	Education Assistant	U7U	467,685	5,612,220
CR/D/10449	KIKUNDI LUGHANO ZEB	Education Assistant	U7U	489,988	5,879,856
CR/D/11270	Kipako Cyprus	Education Assistant	U7U	467,685	5,612,220
CR/D/10442	KITHAMBALHA EMMAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12507	MBALIBULHA ENOCK	Education Assistant	U7U	467,685	5,612,220
CR/D/11746	TIGALYOMA ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/11034	MUHINDO AGNES KIKU	Education Assistant	U7U	467,685	5,612,220
CR/D/11274	Biira Annet	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kamabwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12969	BALUKU MORENCE	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11821	KABINGO PETER MUMB	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/12124	Masereka Rauben Sadrack	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,333,300

Cost Centre : Kampisi SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13046	BWAMBALE KAZIMIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/11090	Muhindo Joy Kabau	Education Assistant	U7U	467,685	5,612,220
CR/D/10330	Matte Ali	Education Assistant	U7U	467,685	5,612,220
CR/D/11483	MASEREKA MISAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/11225	MAATE EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12834	ITHUNGU AISHA SAAD	Education Assistant	U7U	467,685	5,612,220
CR/D/11560	BHINDU JOACKIM	Education Assistant	U7U	489,988	5,879,856
CR/D/10133	Kimamywenda Elisha	Education Assistant	U7U	467,685	5,612,220
CR/D/11322	MUTEBI RONALD	Education Assistant	U7U	467,685	5,612,220
CR/D/12955	MASIKA MUGHUDA PHO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11778	Ngahangondi Agrip	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : Kateebe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11927	Kule R. Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11037	ITHUNGU GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10328	BWAMBALE JOAS BUSU	Education Assistant	U7U	467,685	5,612,220
CR/D/11068	BIIRA OLIVA	Education Assistant	U7U	467,685	5,612,220
CR/D/11263	BALUKU WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12703	Baluku Kiiza Theophalus	Education Assistant	U7U	467,685	5,612,220
CR/D/11402	KITHUNGI DOWEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11818	JOHN DEACON MUSEBE	Education Assistant	U7U	467,685	5,612,220
CR/D/11268	KATUTU MARY GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	KIKOSO JAMES	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kateebe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12927	KYUMA MOSESE	Education Assistant	U7U	467,685	5,612,220
CR/D/12614	Maate Ezakiel	Education Assistant	U7U	467,685	5,612,220
CR/D/11384	MAJIIMA BWAMBALE JO	Education Assistant	U7U	467,685	5,612,220
CR/D/12594	Ngimah Rauben	Education Assistant	U7U	467,685	5,612,220
CR/D/11024	TSINDIKA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12051	MAJIMA WILLIAM MUHI	Education Assistant	U7U	489,988	5,879,856
CR/D/12612	Baluku Alex	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

Cost Centre : Kiruli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12611	WALINA FRANCISCO	Education Assistant	U7U	489,988	5,879,856
CR/D/10822	Ngobanio Bwambale Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/12508	Muhindo Sanari Buhereka	Education Assistant	U7U	467,685	5,612,220
CR/D/10486	Muhindo Birahule Ezra	Education Assistant	U7U	467,685	5,612,220
CR/D/12245	MANIMAKE ISAAC	Education Assistant	U7U	467,685	5,612,220
CR/D/11928	MUHINDO CLOVICE MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10332	Mukulhameno Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12952	MUGISA JOSEPH	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11816	Murungi Abdu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,024,908

Cost Centre : Kitoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12622	Marahi M.George	Education Assistant	U7U	489,988	5,879,856
CR/D/11352	MUSOKE VENILANDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10877	KULE YUSUF	Education Assistant	U7U	467,685	5,612,220
CR/D/10450	Babughirana B.William	Education Assistant	U7U	467,685	5,612,220
CR/D/11256	KITHAMULIKO VIOLET I	Education Assistant	U7U	467,685	5,612,220
CR/D/12620	kalengutsa Exavier	Education Assistant	U7U	467,685	5,612,220
CR/D/11277	KABANZA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11681	Byaruhanga Vincent	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12145	BWAMBALE ZAKARIA S	Education Assistant	U7U	467,685	5,612,220
CR/D/10837	BIIRA FLOREEN KAKOTI	Education Assistant	U7U	467,685	5,612,220
CR/D/12053	THEMBO ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/D/13012	KIIZA MARGARET	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12965	BALUKU TADEO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/10145	Maate Joash Kitikolyo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,353,644

Cost Centre : Kyabikuha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	Mbalibulha Musalia Reuben	Education Assistant	U7U	467,685	5,612,220
CR/D/10996	BIIRA AGNES BASOLENE	Education Assistant	U7U	467,685	5,612,220
CR/D/11360	MUGHUNZA URIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11388	KANYABULHO EZRA	Education Assistant	U7U	467,685	5,612,220
CR/D/11025	MBAMBU EDRINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11387	MASEREKA MORIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10883	MASIKA PATIENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11361	BASEME EVALYNE	Education Assistant	U7U	467,685	5,612,220
CR/D/12266	NDEKWA YOBU	Education Assistant	U7U	467,685	5,612,220
CR/D/10954	MUNDALA PHEBIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11386	NDAKALHA LAULENT	Education Assistant	U7U	467,685	5,612,220
CR/D/12143	Masika Beatrace	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,614,276

Cost Centre : Kyanya SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	LHUMIKA JANET	Education Assistant	U7U	467,685	5,612,220
CR/D/12070	KYAKIMWA IDREDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12037	BYARUHANGA M ISRAE	Education Assistant	U7U	467,685	5,612,220
CR/D/10751	KABUGHO JOSSYLIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12720	BALUKU K GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/D/10453	KASULENGE PHILOMER	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyanya SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	MASIKA LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10452	KAMABU NDAHULIRA J	Education Assistant	U7U	467,685	5,612,220
CR/D/10755	Masika Rossette	Education Assistant	U7U	467,685	5,612,220
CR/D/10685	Mathina K. Felex	Education Assistant	U7U	467,685	5,612,220
CR/D/10718	Mbambu T. Eve	Education Assistant	U7U	467,685	5,612,220
CR/D/12864	MWANZI JOSEPHAT CHR	Education Assistant	U7U	467,685	5,612,220
CR/D/10193	BIIRA ANNAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12254	KAIRI GODWIN	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12059	Ndobyia Julius	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12815	Ngobanio L. Herbet	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					90,866,064

Cost Centre : Mubuku Muslim primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11583	SYAUSWA ALI	Education Assistant	U7U	467,685	5,612,220
CR/D/12630	MWESIGE JOSEPH NGAC	Education Assistant	U7U	467,685	5,612,220
CR/D/10602	NAMUSOKE AIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10851	MBAMBU ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11805	Bwambale Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12623	TIBAKUNIRWA DEZI	Education Assistant	U7U	467,685	5,612,220
CR/D/11764	THEMBO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12443	NGIMA K JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12617	BUYINGO B ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/12178	Kajumba Josephine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11923	Turigye Winfred Manzi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Cost Centre : Mubuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12118	Masika Getrude	Education Assistant	U7U	467,685	5,612,220
CR/D/12914	MUHINDO FAISHAL	Education Assistant	U7U	467,685	5,612,220
CR/D/11915	Birungi Ruth Winfred	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mubuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11089	BIIRA DORIC NIGHT	Education Assistant	U7U	467,685	5,612,220
CR/D/10350	Awino Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/12422	Katusabe Evelyn	Education Assistant	U7U	467,685	5,612,220
CR/D/12493	Kabanyoro Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/11062	Mbambu Faith	Education Assistant	U7U	467,685	5,612,220
CR/D/12877	MUHINDO JESCA	Education Assistant	U7U	467,685	5,612,220
CR/D/11212	SUNDAY PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11930	Tibesigwa Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/12890	TURYASHEMERERWA A	Education Assistant	U7U	467,685	5,612,220
CR/D/11700	Mukaruziga J Teopista	Education Assistant	U7U	467,685	5,612,220
CR/D/12146	TWINOMUHWESI ABBY	Education Assistant	U7U	467,685	5,612,220
CR/D/12472	KAMBA AMOS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					84,183,300

Cost Centre : Nkaiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	MUHINDO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/12817	Muhindo Philip	Education Assistant	U7U	467,685	5,612,220
CR/D/10547	MUHINDO SARAPIO	Education Assistant	U7U	467,685	5,612,220
CR/D/11249	MATEMBELE JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12106	KYAKIMWA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11381	Kule Akim	Education Assistant	U7U	467,685	5,612,220
CR/D/11997	MBILINGI EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11379	MUHINDO TOROPHUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11980	MUSOKI JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12323	NYAKABWA BUYINGO Z	Education Assistant	U7U	467,685	5,612,220
CR/D/11380	Kabugho Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/10771	BALUKU SYLEVAST	Education Assistant	U7U	467,685	5,612,220
CR/D/12618	Biira Kabasomi Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/10823	Biira Zeripa	Education Assistant	U7U	467,685	5,612,220
CR/D/12054	BWAMBALE BONEFACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12625	Bwanandeke M. Semehe	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nkaiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	KABUGHO JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12850	MUTOKAMBALI MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	Muthalhanda Damiano	Education Assistant	U7U	467,685	5,612,220
CR/D/12163	MUSOKA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11744	MASIKA FELICITUS BAL	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11793	SATURDAY DAMIANO B	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					129,142,140

Cost Centre : NYAMBUKO SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10396	MASIKA EVA	Education Assistant	U7U	467,685	5,612,220
CR/D/10210	BALUKU JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/12994	MBAJU DEZZY	Education Assistant	U7U	467,685	5,612,220
CR/D/10870	BWAMBALE LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10879	BAGONZA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12237	NJARA YUSUF BALUKU	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11886	KULE ERNEST	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12972	MARAHI GEDION	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11750	BALUKU CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11749	KIBAYA MISAKI REKAB	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11745	MASIKA BEATRICE MBE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,476,296

Cost Centre : Nyangorongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	KULE JACOB NGIMAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11118	KABUGHO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10813	Justice Baluku Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11253	Kambale Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/11318	Kambere Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11167	MASIKA SEMERITA	Education Assistant	U7U	467,685	5,612,220
CR/D/11737	MUHINDO JOCKONUS	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District**Workplan 6: Education****Cost Centre : Nyangorongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13034	Kule Xaviour	Education Assistant	U7U	467,685	5,612,220
CR/D/12050	Boosi Masereka Jophes	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : St. Johns Maliba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12628	THUNGU ELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11271	BALUKU STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10548	Muhindo Neckson	Education Assistant	U7U	467,685	5,612,220
CR/D/11321	Kyakimwa Beatrace	Education Assistant	U7U	467,685	5,612,220
CR/D/12734	BIIRA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10663	BIIRA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/10225	Kezabu Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10807	Mukandirwa Douglas	Education Assistant	U7U	467,685	5,612,220
CR/D/11133	MUSONDIBWA THEMBO	Education Assistant	U7U	467,685	5,612,220
CR/D/12836	Muliro Nzeruko Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/11462	KABUGHO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/11788	BALUKU STEPHEN NZIM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,326,296

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiraha Town Council**Cost Centre : Bwera C.O.U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	KABUGHO LOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/11562	KUULE TIMOTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/12706	KITAKAKIRE BOBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10380	KABUGHO JENNIFER	Education Assistant	U7U	467,685	5,612,220
CR/D/11599	Ali Abdulrahman	Education Assistant	U7U	467,685	5,612,220
CR/D/12602	WANYIKA K DEO	Education Assistant	U7U	467,685	5,612,220
CR/D/11934	BWAMBALE ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/12484	MASEREKA KAYUNGA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bwera C.O.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	MASIKA BESISEBA	Education Assistant	U7U	467,685	5,612,220
CR/D/10136	Thembo Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12148	BALUKU SIRAJI	Education Assistant	U7U	467,685	5,612,220
CR/D/10173	THEMBO ZACHARIAH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11590	Kabarwani Eve	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12246	MITHUNDIRA KULE JOS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,086,008

Cost Centre : Bwera Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	SAMANYA GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10406	BIIRA YOLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12150	ASIIMWE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/12859	NZIABAKE PENINAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12524	MUGENYI AMOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10407	BIIRA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/12753	MASIKA YONEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/10300	MUHINDO MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/12428	KANYUNYUZI JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12204	KIRERU ERISA KIRERU	Education Assistant	U7U	467,685	5,612,220
CR/D/11567	KULE YOWASI	Education Assistant	U7U	467,685	5,612,220
CR/D/12710	MASIKA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/12314	MASIKA MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12325	MUGISA NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/10242	HAMADI ZULFA	Education Assistant	U7U	467,685	5,612,220
CR/D/12793	Mbonesa Geneva	Education Assistant	U7U	467,685	5,612,220
CR/D/10625	Mibiri Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11474	Kabugho Brenda	Education Assistant	U7U	467,685	5,612,220
CR/D/10244	BASEME ROSZINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11861	MUHINDO JOYLESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12632	MUHINDO MILLY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12754	MUHINDO N MARGARE	Senior Education Assista	U6L	489,988	5,879,856

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bwera Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12217	KABUGHO B MIRIAM	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12599	BWAMBALE JULIUS MU	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11581	Mbambu Florence	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12997	KABUGHO ROSET	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/13005	KABUGHO AJENIA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11729	Mwanje Joseph	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					164,421,276

Cost Centre : Bwera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13475	THEMBO STEPHEN	Askari	U8L	213,832	2,565,984
CR/D/13474	MAWAZO GIRIVAZIO	Askari	U8L	213,832	2,565,984
CR/D/13473	BAGUMA JULIUS	Askari	U8L	213,832	2,565,984
CR/D/13480	MUHINDO JEMIMA NGU	Cook	U8U	213,832	2,565,984
CR/D/13497	MASEREKA OMERE	Waiter/Waitress	U8U	213,832	2,565,984
CR/D/13478	KASAIJA PETER	Cook	U8U	213,832	2,565,984
CR/D/13479	MBAMBU FEDRESI	Cook	U8U	213,832	2,565,984
CR/D/13498	MUHINDO FATUMA	Waiter/Waitress	U8U	213,832	2,565,984
CR/D/13477	BIIRA IMELDA	Cook	U8U	213,832	2,565,984
CR/D/13486	KABUGHO ZIRIANO	Office Typist	U7U	377,781	4,533,372
CR/D/13484	MASEREKA HENRY	Workshop Attendant	U7U	213,832	2,565,984
CR/D/13482	BYARUHANGA B ASANA	ENROLLED NURSE	U7U	436,677	5,240,124
CR/D/13489	BWAMBALE SEMU	Stores Assistant	U7U	377,781	4,533,372
CR/D/13483	MBAMBU AGNES	Pool Stenographer	U6U	436,677	5,240,124
CR/D/13476	MUGISHA JOHN PATRIC	Caterer	U5L	598,822	7,185,864
CR/D/13492	KAMBERE SAMUEL	TUTOR	U5U	798,535	9,582,420
CR/D/13490	BAGUMA ALEX	TUTOR	U5U	798,535	9,582,420
CR/D/13485	MBUSA MOSES	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
CR/D/13496	NYABUTUNDU JACKSO	TUTOR	U5U	798,535	9,582,420
CR/D/13495	MUHINDO CHARLES	TUTOR	U5U	798,535	9,582,420
CR/D/13487	KATENDE AGGREY	Tutor	U5U	940,366	11,284,392
CR/D/13493	KISEMBO ERISANIA	TUTOR	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bwera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13488	KULE YOFESI	Tutor	U5U	940,366	11,284,392
CR/D/13491	BIIRA AGNES	TUTOR	U5U	798,535	9,582,420
CR/D/13494	MAATE AZALIA KAIJA	TUTOR	U5U	798,535	9,582,420
CR/D/13515	ISIMBWA GEORGE WILL	Deputy Principal	U2L	1,728,007	20,736,084
CR/D/13481	MIGANDO OLIVER	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					190,696,452

Cost Centre : Bwera Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13232	Batsotsi Jackson	Laboratory Assistant	U7U	289,361	3,472,332
CR/D/13351	Muhindo Sarah	Office Typist	U7U	289,361	3,472,332
CR/D/13353	Thembo Gedion k	Librarian	U5L	289,361	3,472,332
CR/D/13340	Bulemu Ibrahim	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13338	Baluku Yunasi	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13452	BALUKU EDWARD	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13346	Kambasu Alex	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13327	Kule Philip	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13325	Thembo John	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13442	Thembo Deo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13444	Sunday Aloyzius	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13470	MUPAGHASIA T ABISA	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13469	KULE FRED	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13342	Biira Beatrice	Assistant Education Offic	U5U	436,677	5,240,124
CR/D/13441	Birungi Solomon	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13345	Bwambale Zephanous	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13343	Kalemire Haggai	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13334	Katya Greyford	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13348	Kambasu Jolam	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13434	Baluku Kamabu David	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13328	Kibasubamu A	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13347	Baluku Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13450	MASEREKA JEREMIAH	Assistant Education Offic	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bwera Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13329	Masereka Mabunda A	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13344	Muhindo Edward	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13339	Muhindo Josephat K	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13436	Bulemu Misach	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13336	Muhumuza Baitwababu	Education Officer	U4L	798,535	9,582,420
CR/D/13337	Bwambale Lucas K	Education Officer	U4L	798,535	9,582,420
CR/D/13324	Mwami Noah Kule	Education Officer	U4L	798,535	9,582,420
CR/D/13341	Thembo Maliba W	Education Officer	U4L	798,535	9,582,420
CR/D/13467	MUHINDO JOLLY	Education Officer	U4L	798,535	9,582,420
CR/D/13331	Mwijuke Agnes	Education Officer	U4L	798,535	9,582,420
CR/D/13451	MONDAY JOHN MUTOO	Education Officer	U4L	798,535	9,582,420
CR/D/13326	Lusasa Francis P	Education Officer	U4L	798,535	9,582,420
CR/D/13322	Masereka Benjamin	Deputy Head Teacher (S	U3L	1,390,380	16,684,560
CR/D/13321	Masereka B. Milton	Head Teacher (Secondar	U2U	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					307,583,508

Cost Centre : Kibwe COU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Masika Sikahwa Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10875	Bwambale Johnbosco	Education Assistant	U7U	467,685	5,612,220
CR/D/11536	SIBENDA SIPORA	Education Assistant	U7U	467,685	5,612,220
CR/D/12739	NGIKE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11909	MWERO GERTRIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10936	Kambasu Alimosi	Education Assistant	U7U	467,685	5,612,220
CR/D/11535	Masika Edithie	Education Assistant	U7U	467,685	5,612,220
CR/D/10935	Baluku Stanley	Education Assistant	U7U	467,685	5,612,220
CR/D/12269	Baguma Diminatori	Education Assistant	U7U	489,988	5,879,856
CR/D/11953	MBAMBU DULISA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Kitalikibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kitalikibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10403	BIIRA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11029	KISEMBO PHILBERT MA	Education Assistant	U7U	467,685	5,612,220
CR/D/12562	ITHUNGU ERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12005	BASINGIRE MOSES KUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10370	BIIRA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10645	NURIAT ADAMS	Education Assistant	U7U	467,685	5,612,220
CR/D/12476	DEEZI NIGHT	Education Assistant	U7U	467,685	5,612,220
CR/D/12157	MUHINDO JULIUS	Education Assistant	U7U	489,988	5,879,856
CR/D/10302	Kabugho Felezia	Education Assistant	U7U	467,685	5,612,220
CR/D/11616	KABUGHO JUSTINE	Education Assistant	U7U	489,988	5,879,856
CR/D/12854	MUHESI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12292	MUHINDO JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12173	MUHINDO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/12205	MUHINDO JOSEPHAT	Education Assistant	U7U	489,988	5,879,856
CR/D/12572	BWAMBALE KRIZO	Education Assistant	U7U	467,685	5,612,220
CR/D/10371	MUTEGEKI WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10993	MBAMBU MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11760	THEMBO JEREMIAH	Education Assistant	U7U	489,988	5,879,856
CR/D/11790	Kabugho Anastazia	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11615	Balinandi Topher	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11813	MPABAISI MUHINDO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					128,580,120

Cost Centre : Kyabolokya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	MUTANYWANA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/11548	BITSWAMBA JENIPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/11544	BIIRA LAKERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11526	AYEBAZIBWE RAUBEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11523	KABUGHO DEFROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/10314	KABUGHO MARTHA KO	Education Assistant	U7U	467,685	5,612,220
CR/D/12090	KABUGHO ZEBIA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyabolokya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	BALUKU JOHN	Education Assistant	U7U	489,988	5,879,856
CR/D/11525	MUHINDO ZALIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/11574	MUGABE JOSEPHAT BUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11524	ASIIMWE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12677	MASIKA COSTANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11728	Kule Reuben	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Kyogha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12528	Kabugho Julia	Education Assistant	U7U	467,685	5,612,220
CR/D/10352	MATTE AMINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11236	Masika Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10457	BALUKU ZUBEDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10669	MUHINDO NICHOLAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11563	MUTABAZI JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12532	MUHINDO JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10456	BAGUMA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10729	MUHINDO SANNEK	Education Assistant	U7U	467,685	5,612,220
CR/D/12343	Lumanda Recheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12400	SUNDAY GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10245	BWAMBALE KIGHOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/10353	MUGABI J KIYONGA	Education Assistant	U7U	467,685	5,612,220
CR/D/11995	MASEREKA BATHOLOM	Education Assistant	U7U	467,685	5,612,220
CR/D/12207	NYAMA B JOSEPH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10540	Baluku Yokona	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11594	Claudia Muliwabyo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,655,032

Cost Centre : Mpondwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12064	MUHINDO JOYCE	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mpondwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11569	MULHWAHALI MISAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/12755	MUHINDO HAMISI	Education Assistant	U7U	467,685	5,612,220
CR/D/10568	Muhindo Eresi	Education Assistant	U7U	467,685	5,612,220
CR/D/12569	MBAMBU GORETTI	Education Assistant	U7U	467,685	5,612,220
CR/D/12668	Rugarama Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12151	MASIKA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/10404	MASIKA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/10495	MASEREKA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12722	LUBANGULA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10865	KITALEMIRE ABJEED	Education Assistant	U7U	467,685	5,612,220
CR/D/10351	SWALEH BATULI	Education Assistant	U7U	467,685	5,612,220
CR/D/12464	KIBABA MUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/11577	KAMBASU DAMIEN BIV	Education Assistant	U7U	467,685	5,612,220
CR/D/10301	Munganga Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/11893	KYAKIMWA MARGARE	Education Assistant	U7U	467,685	5,612,220
CR/D/12871	MUKANKUNDIYE BERN	Education Assistant	U7U	467,685	5,612,220
CR/D/10289	BIIRA DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11935	KABUGHO RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/10980	Kagwire Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/11933	BIIRA KRUSUMU	Education Assistant	U7U	467,685	5,612,220
CR/D/12223	BIIRA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10544	Kibaba Asha	Education Assistant	U7U	467,685	5,612,220
CR/D/11036	BALUKU ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11890	BALYANA EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11776	TIBENDA JOEL MANIMB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					149,897,376

Cost Centre : Mpondwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12218	Mbabazi Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/10250	TABULENGA MBALE JO	Education Assistant	U7U	467,685	5,612,220
CR/D/10200	SEKALOMBI MILTON	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mpondwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12429	KIGHOMA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/10746	Muhindo M Felic	Education Assistant	U7U	467,685	5,612,220
CR/D/12403	KABUGHO MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10419	MBAMBU VIOLET	Education Assistant	U7U	467,685	5,612,220
CR/D/11880	BIIRA ERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12201	BWAMBALE WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10249	MUHINDO NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10247	Kabugho Joseline	Education Assistant	U7U	467,685	5,612,220
CR/D/12910	Kalisya Biira E	Education Assistant	U7U	467,685	5,612,220
CR/D/10605	Muhindo Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/12525	MONDAY ROSSET	Education Assistant	U7U	467,685	5,612,220
CR/D/10248	KANGWANZI JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11895	Nyamagambo T Baluku	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10638	Mbambu Peridasi	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					95,943,012

Cost Centre : Nyabugando Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13009	Kambere julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10695	TABU THOMAS	Education Assistant	U7U	467,685	5,612,220
CR/D/12601	Nyangoma Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12915	MUTABAZI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10959	MUHINDO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10304	Mugisha Vicotria	Education Assistant	U7U	467,685	5,612,220
CR/D/10845	Baluku Obed Mulekya	Education Assistant	U7U	467,685	5,612,220
CR/D/10622	Baluku Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10790	Bihuko Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/10896	Kasero Beza Rajab	Education Assistant	U7U	467,685	5,612,220
CR/D/11495	Kiiza Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11066	Kisembo Saimon	Education Assistant	U7U	467,685	5,612,220
CR/D/10799	Katwire K Edmond	Education Assistant	U7U	467,685	5,612,220
CR/D/10458	BIGUMIRWA M JACKSO	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyabugando Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11838	Katusime Joy	Education Assistant	U7U	467,685	5,612,220
CR/D/11233	Thembo Asasio	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					89,795,520

Cost Centre : Nyabugando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	BIIRA LUCY	Education Assistant	U7U	467,685	5,612,220
CR/D/12707	MBAMBU REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/D/11834	MBAMBU SHARLOTE	Education Assistant	U7U	467,685	5,612,220
CR/D/12708	MUGISA AINEA	Education Assistant	U7U	467,685	5,612,220
CR/D/12604	MUHINDO SEMU	Education Assistant	U7U	467,685	5,612,220
CR/D/12310	PAMPARA JOACKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/10731	RWATORO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11888	ZULEHA TWAHA	Education Assistant	U7U	467,685	5,612,220
CR/D/10411	KAMBALE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10410	KABUGHO GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10223	KULA J RAYITOYA	Education Assistant	U7U	467,685	5,612,220
CR/D/10298	BIIRA GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/D/11949	BALUKU DISMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12224	KATO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12459	KIRERU JOSIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10303	KAMBASU K DAVD	Education Assistant	U7U	467,685	5,612,220
CR/D/12077	KUULE JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12069	KULE STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11602	MUKE GLADYS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					110,611,836

Cost Centre : Nyakahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10297	MUHINDO FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/12208	MASIKA REGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11442	MASIKA JESCA KIKUSA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyakahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12515	MONDAY FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10859	Masika Beatrace	Education Assistant	U7U	467,685	5,612,220
CR/D/10759	Masika Derilena	Education Assistant	U7U	467,685	5,612,220
CR/D/12290	Masereka Selevesta	Education Assistant	U7U	467,685	5,612,220
CR/D/10732	MUHAMULHWA INNOCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11894	MBAMBU HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12567	MUHINDO GENEVA	Education Assistant	U7U	467,685	5,612,220
CR/D/12670	MUHINDO W JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10614	NATUKUNDA MOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/11828	TUMUSIIME JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/12286	AGABA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10201	ISAGHARA K JEHAIOCKI	Education Assistant	U7U	467,685	5,612,220
CR/D/10989	MASIKA ANNAH SIBUN	Education Assistant	U7U	467,685	5,612,220
CR/D/12291	MASIKA JOSTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11143	BIIRA ESSEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/10607	KYAKIMWA LAZERI	Education Assistant	U7U	467,685	5,612,220
CR/D/11612	Baluku N.Ephrem	Education Assistant	U7U	467,685	5,612,220
CR/D/11605	ISAMBIRO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11325	Biira Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12271	MALIKIDOGO MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/11580	KAHERU PATRICK	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					136,386,924

Cost Centre : Rusese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11531	KOBUSINGE JEMIMAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11836	ASINJAH BAKER APOLL	Education Assistant	U7U	467,685	5,612,220
CR/D/10408	Mbambu Doris	Education Assistant	U7U	467,685	5,612,220
CR/D/10994	BAKULIRAHU HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/11529	BIIRA JETRIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12200	Biira Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/10705	Bwambale David	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Rusese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	KABUGHO SOFIASI	Education Assistant	U7U	467,685	5,612,220
CR/D/12605	BWAMBALE MILTON	Education Assistant	U7U	467,685	5,612,220
CR/D/12805	MBAMBU JOAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10539	Mbusa Cornel	Education Assistant	U7U	467,685	5,612,220
CR/D/10749	MUTORO MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/10840	SUNDAY BENARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10496	Masika Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/10512	MASIKA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/12007	Masika Alice	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12483	NABAASA KETTIE KAYA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11663	Bwambale Richard	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/11889	MUHINDO JANE MBAMB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					115,126,764

Cost Centre : St. Mathew Nyakahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10276	Masereka Sibenda	Education Assistant	U7U	467,685	5,612,220
CR/D/12364	Mughambene Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/12177	MBUSA ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10861	Kyakimwa Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/10921	KABUGHO ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/13037	Baluku Mukhtari	Education Assistant	U7U	467,685	5,612,220
CR/D/13038	Peace Ester	Education Assistant	U7U	467,685	5,612,220
CR/D/10988	MUKEH ANNA	Education Assistant	U7U	467,685	5,612,220
CR/D/11106	Kule Faishal	Education Assistant	U7U	467,685	5,612,220
CR/D/12956	KATUSIIME ANNET	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11600	KABYEMERA CHRISTOP	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,981,712

Subcounty / Town Council / Municipal Division : Muhokya

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Bibwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11134	Biira Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/10884	WANDYAMBYA ZALIMO	Education Assistant	U7U	467,685	5,612,220
CR/D/11080	MUHINDO SIBIRWA AM	Education Assistant	U7U	467,685	5,612,220
CR/D/11120	MUHINDO HANNINGTO	Education Assistant	U7U	467,685	5,612,220
CR/D/13025	MARAHI HOSEA	Education Assistant	U7U	467,685	5,612,220
CR/D/11152	KIBOGHO EDMON BALU	Education Assistant	U7U	467,685	5,612,220
CR/D/11400	Biira Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/11399	Muhindo Geofred	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : Busara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Kisembo Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12607	BALUKU WILLIAM SIBIH	Education Assistant	U7U	467,685	5,612,220
CR/D/11437	BWAMBALE DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12667	Bwambale Yofesi	Education Assistant	U7U	467,685	5,612,220
CR/D/12719	KIIZA M GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/D/12244	BALUKU JANUARIO	Education Assistant	U7U	467,685	5,612,220
CR/D/10972	Kule Hosephress	Education Assistant	U7U	467,685	5,612,220
CR/D/11190	NZYABAKE NEVERLESS	Education Assistant	U7U	467,685	5,612,220
CR/D/10221	MUTHENDE REUBEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11438	MUHINDO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12606	KULE REGIO	Education Assistant	U7U	467,685	5,612,220
CR/D/12121	KISURA DIDAS MARAHI	Education Assistant	U7U	467,685	5,612,220
CR/D/11436	ISEMBONDE MORES	Education Assistant	U7U	467,685	5,612,220
CR/D/10542	Masereka Zephanus	Education Assistant	U7U	467,685	5,612,220
CR/D/12015	KULE EMMANUEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,162,956

Cost Centre : Kahendoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13024	Biira Yulita	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kahendoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11914	BAGUMA KAMABU	Education Assistant	U7U	467,685	5,612,220
CR/D/10269	AGABA SEM MASEREKA	Education Assistant	U7U	467,685	5,612,220
CR/D/10621	MUHINDO MUBARAKA	Education Assistant	U7U	467,685	5,612,220
CR/D/10401	KULE MIBIRI TIBAINGA	Education Assistant	U7U	467,685	5,612,220
CR/D/12609	BANURA GORETTI	Education Assistant	U7U	467,685	5,612,220
CR/D/12696	Katugumisirize Miria	Education Assistant	U7U	467,685	5,612,220
CR/D/10613	KAKUMBA SARAH	Education Assistant	U7U	489,988	5,879,856
CR/D/11765	Balyebuga Apollo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Kibiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11000	NABWIRE CAROLYNE	Education Assistant	U7U	467,685	5,612,220
CR/D/11994	Baluku Erisania	Education Assistant	U7U	467,685	5,612,220
CR/D/13022	BANGAHI JOHNSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11810	BWAMBALE MATHEW	Education Assistant	U7U	467,685	5,612,220
CR/D/10577	KAHASA HAL BOB HAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12643	MUSEMA MUHASA AUG	Education Assistant	U7U	467,685	5,612,220
CR/D/10541	Muhindo A.Mugusu	Education Assistant	U7U	467,685	5,612,220
CR/D/12876	KENGANZI K RESTY	Education Assistant	U7U	467,685	5,612,220
CR/D/10282	Thembo M.Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11487	NYIRAMWIZA ANGELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/12823	SESABYONA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11993	Kule Enos	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,326,296

Cost Centre : Kyamiza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11676	BWAMBALE ERICAN	Education Assistant	U7U	467,685	5,612,220
CR/D/10348	Tabu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10943	KULE ELIJAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10873	BYUMA JETRIDA MASSY	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyamiza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12976	Bwambale Siomon Muthabal	Education Assistant	U7U	467,685	5,612,220
CR/D/10120	Kahasa Zacheaus	Education Assistant	U7U	467,685	5,612,220
CR/D/11431	MATEMBELE FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/10939	Baluku Asasio	Education Assistant	U7U	467,685	5,612,220
CR/D/13011	BWAMBALE JOSHUA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12185	Baluku Eric	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Kyapa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	Muhindo Gedion	Education Assistant	U7U	467,685	5,612,220
CR/D/12784	MASEREKA BENJAMIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12959	MASIKA ROSET	Education Assistant	U7U	467,685	5,612,220
CR/D/10349	MBAJU PHILEMON	Education Assistant	U7U	467,685	5,612,220
CR/D/11096	Mbaju Semu	Education Assistant	U7U	467,685	5,612,220
CR/D/10283	MINZANI ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/12733	Ngamuhabyaki Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12812	NGUNUNU PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/11081	Thakondolha Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10316	Batholenia Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12313	KABATALINDWA LEONI	Education Assistant	U7U	467,685	5,612,220
CR/D/11082	KABENDIBWE MASEREK	Education Assistant	U7U	467,685	5,612,220
CR/D/12811	Kuule Stanley	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12251	MUSOKI RAHAB	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Cost Centre : Kyemize Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13097	ITHUNGU DEPHROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/13096	KULE GEOFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/13095	MASEREKA BIZALERI	Education Assistant	U7U	467,685	5,612,220
CR/D/13099	THEMBO WILLIAM	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyemize Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13098	WALINA FRANCISCO	Education Assistant	U7U	467,685	5,612,220
CR/D/13094	BWAMBALE ERICAN	Education Assistant	U7U	467,685	5,612,220
CR/D/12954	BWAMBALE ASASIO	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12978	BAKERETHI ANNET	Assistant Education Offic	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : Muhokya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11033	Mageya Zaa	Education Assistant	U7U	467,685	5,612,220
CR/D/10423	Ithungu Yoneki	Education Assistant	U7U	467,685	5,612,220
CR/D/12608	KALENZI P LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10850	KABANYORO MAUDA	Education Assistant	U7U	467,685	5,612,220
CR/D/12813	MBABAZI IMELDA	Education Assistant	U7U	467,685	5,612,220
CR/D/10970	BIIRA WILDRACE TIBASI	Education Assistant	U7U	467,685	5,612,220
CR/D/10355	TUMWESIGYE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/D/10978	Nkome Swizin	Education Assistant	U7U	467,685	5,612,220
CR/D/10856	MUNDU ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/10857	Masika Merecy	Education Assistant	U7U	467,685	5,612,220
CR/D/10779	KYOMUHANGI JOAN KA	Education Assistant	U7U	467,685	5,612,220
CR/D/12873	KIIZA MARK BRO	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : Nyamirami P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10284	BWAMBALE JOTHAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12814	BWAMBALE MATEO	Education Assistant	U7U	467,685	5,612,220
CR/D/11452	Mulekeri Living	Education Assistant	U7U	467,685	5,612,220
CR/D/10587	PELUCY SOPHIE BIIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/11075	MUHINDO JEREMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12824	MASEREKA BEZALERI	Education Assistant	U7U	467,685	5,612,220
CR/D/12952	Ithungu Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12951	Muhindo Simeon	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyamirami P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11430	EIJIKMAN KAHASA PAU	Education Assistant	U7U	467,685	5,612,220
CR/D/12505	IGHANGURA KULE SEDR	Education Assistant	U7U	467,685	5,612,220
CR/D/12084	BAKENGANA T SEMU	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11992	Bwambale Henry	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,881,912

Cost Centre : Rwabitoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11539	Masereka Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10446	Muhindo Likanjiro	Education Assistant	U7U	467,685	5,612,220
CR/D/13061	Isambiro Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/13060	GILLENA MARY KAHIND	Education Assistant	U7U	467,685	5,612,220
CR/D/11926	TWIJUKYE ZEPHANIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13083	BWAMBALE BENSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10585	Kule Robert	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Subcounty / Town Council / Municipal Division : Munkunyu

Cost Centre : Kabingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Baluku Syabugha	Education Assistant	U7U	467,685	5,612,220
CR/D/11067	MUKONZO YOHANA	Education Assistant	U7U	467,685	5,612,220
CR/D/11128	BALUKU NELSON BAGH	Education Assistant	U7U	467,685	5,612,220
CR/D/10471	BIIRA GEORGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11248	MWAMI JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11110	KIRYAGHE MARK	Education Assistant	U7U	467,685	5,612,220
CR/D/11252	BWAMBALE ASANAIRI	Education Assistant	U7U	467,685	5,612,220
CR/D/12073	KISEMBO LHUSENGE W	Education Assistant	U7U	467,685	5,612,220
CR/D/10472	MASEREKA PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11189	MASIKA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12133	MBAMBU MAULESIO	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kabingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	MUHINDO ABDUL	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : Kacungiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12356	MUKOKOMA B EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11964	Bahati Zakaliya	Education Assistant	U7U	467,685	5,612,220
CR/D/10234	BIIRA BISMARY	Education Assistant	U7U	467,685	5,612,220
CR/D/12779	BIIRA ROSSETTE	Education Assistant	U7U	467,685	5,612,220
CR/D/10863	BIIRA SEFROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/10710	BIRUNGI DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11694	Mawa Mburara Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12411	Masereka Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/10874	MUHINDO SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10730	Tigulyera Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/12672	THEMBO EMMY	Education Assistant	U7U	467,685	5,612,220
CR/D/12437	SIBENDANA JM JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10829	RUBOYA BONEFACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11015	NYAKATO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/10690	MUTIBA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10508	KEMIGISHA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/12171	KISEMBO JOYCE WAYIT	Education Assistant	U7U	467,685	5,612,220
CR/D/11667	MUTENDAJI PASCAL	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,713,604

Cost Centre : Kanyampara SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	NGAMUHABYAKI PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12759	BWAMBALE SAMUEL	Education Assistant	U7U	489,988	5,879,856
CR/D/11549	Waitha Rabson	Education Assistant	U7U	467,685	5,612,220
CR/D/11650	BWAMBALE GIDEON M	Education Assistant	U7U	467,685	5,612,220
CR/D/12485	BIIRA GORRET	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kanyampara SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	BAGUMA Z PAALI	Education Assistant	U7U	467,685	5,612,220
CR/D/10254	KABASIIME GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10955	Bwambale Nason	Education Assistant	U7U	467,685	5,612,220
CR/D/11695	MUHONGYA B STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12537	MUHINDO MERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11503	Mbahimba Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/11178	MBABULIKIRA NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10307	KULE DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10817	Sunday Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/12250	Muhindo K.Ivan	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592

Cost Centre : katanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10893	KATURAMU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10578	Masereka Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12741	Bwambale S.Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/10805	BAGUMA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10952	KISEMBO GORRETH	Education Assistant	U7U	467,685	5,612,220
CR/D/11237	Kule Mathew	Education Assistant	U7U	467,685	5,612,220
CR/D/10951	Mabunda Thembo Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/13030	Masereka Coronel	Education Assistant	U7U	467,685	5,612,220
CR/D/11965	Kihuta Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10950	MWITHIRWA HOSEA	Education Assistant	U7U	467,685	5,612,220
CR/D/11564	BALUKU MASIMENGO A	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Kilhambaghiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12331	Masereka Nason	Education Assistant	U7U	467,685	5,612,220
CR/D/11121	Maate Yoledi	Education Assistant	U7U	467,685	5,612,220
CR/D/12438	Bwambale K.Charles	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kilhambaghiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12555	BAKENJA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/13033	Kisembo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12985	Kabugho Birizita	Education Assistant	U7U	467,685	5,612,220
CR/D/10824	Kabugho Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/10611	MASIKA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/10672	NZANJI CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/D/12128	MUHINDO DANIEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Kinyamaseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	KATUSABE KYAMUHAN	Education Assistant	U7U	489,988	5,879,856
CR/D/10209	BALUKU ALFRED	Education Assistant	U7U	489,988	5,879,856
CR/D/11235	BIIRA JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11696	BUSINGE ESTALUZI	Education Assistant	U7U	467,685	5,612,220
CR/D/11837	KATHUNGU REGINA	Education Assistant	U7U	467,685	5,612,220
CR/D/12664	MUKEH LOICE	Education Assistant	U7U	489,988	5,879,856
CR/D/12103	KABUGHO PERIFOSI	Education Assistant	U7U	489,988	5,879,856
CR/D/12153	KABUGHO KIMULYA	Education Assistant	U7U	467,685	5,612,220
CR/D/12412	ITHUNGU ESTHER	Education Assistant	U7U	489,988	5,879,856
CR/D/12554	KILAUDI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10180	Kule M John	Education Assistant	U7U	467,685	5,612,220
CR/D/12261	MASEREKA AGANATIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12564	MBAMBU VICTORIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10362	MONDAY DENIS	Education Assistant	U7U	489,988	5,879,856
CR/D/12835	MUHESI M JOICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12663	MUHINDO MARYCE	Education Assistant	U7U	489,988	5,879,856
CR/D/12375	KIJUMBA IVAN MASERE	Education Assistant	U7U	489,988	5,879,856
CR/D/10966	KALEIRE HALIMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12066	TIBUHOIRE MOSES	Education Assistant	U7U	489,988	5,879,856
CR/D/12558	Tuhaise Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11759	NYAKATO LYDIA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kinyamaseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11624	MUHINDO K E MARTIN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					133,511,016

Cost Centre : Kitsutsu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12138	MASEREKA DANETH	Education Assistant	U7U	489,988	5,879,856
CR/D/11144	Muhindo Gideon	Education Assistant	U7U	467,685	5,612,220
CR/D/10697	BULEMU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/12170	KANDOLE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11504	KISEMBO SERINA	Education Assistant	U7U	467,685	5,612,220
CR/D/11290	MASIKA MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11898	Masereka Emilio	Education Assistant	U7U	467,685	5,612,220
CR/D/10343	Masereka Zepher	Education Assistant	U7U	467,685	5,612,220
CR/D/12781	MUHINDO FEDRES	Education Assistant	U7U	467,685	5,612,220
CR/D/12880	Muhindo Sophius	Education Assistant	U7U	467,685	5,612,220
CR/D/13042	Muhindo Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/12713	NZIABAKE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	KIIZA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12439	Mukirane Asanairi	Education Assistant	U7U	467,685	5,612,220
CR/D/12094	TABARO JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10361	Masika Justine	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12184	Masika M Fobisi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11627	MUKIRANE BENJAMINE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					105,802,524

Cost Centre : Munkunyu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11940	LIBOLIYO GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12673	SININDI GERSHON	Education Assistant	U7U	467,685	5,612,220
CR/D/11730	MASEREKA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10745	Mutiba Asasio	Education Assistant	U7U	467,685	5,612,220
CR/D/12552	KYAKIMWA EDRONA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Munkunyu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10511	Baluku Walyuba Ramadhan	Education Assistant	U7U	467,685	5,612,220
CR/D/12297	KEMIGISHA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/10131	Masika Bakengana Doreen	Education Assistant	U7U	467,685	5,612,220
CR/D/11698	KYAKIMWA MIRIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/11704	MUHINDO EDSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10183	NGASU NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12654	MUBIRI JACKSON BWA	Education Assistant	U7U	467,685	5,612,220
CR/D/10422	BALUKU GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/10214	KABASEKE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/12556	BABIHA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10265	BWAMBALE LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11291	Wontwon Ketty	Education Assistant	U7U	467,685	5,612,220
CR/D/10556	BWAMBALE EZRA NDU	Education Assistant	U7U	467,685	5,612,220
CR/D/12893	Biira Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10510	NYAKATO SALOME	Education Assistant	U7U	467,685	5,612,220
CR/D/11868	KEMIGISHA MARY	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12134	BWAMBALE PAUL KYAT	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12020	BALYEGA PAUL MASER	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13020	Biira Eve	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11757	Byabazaire Hillary	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					143,069,688

Cost Centre : Munkunyu Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13431	Masereka Amos	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13429	Mukosa Chrysogonus	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/12942	MUHIDO DANES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/12947	Masika Gertrude	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13430	Muhindo Abel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/13418	Kasai Julius	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13420	Ikongo Kabasinguzi C	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13417	Masika Alice	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Munkunyu Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13426	Mbusa Noah Thamwanzire	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13422	Muhindo Siira	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13421	Katuramu Josiah	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13424	Baluka Asanasio James	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13419	Tusabe Jennifer	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13423	Kabugho Priscilla	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13409	Byakatonda Esther	Education Officer	U4L	798,535	9,582,420
CR/D/13415	Bwambale Jockus	Education Officer	U4L	798,535	9,582,420
CR/D/13411	Balalhana Julius	Education Officer	U4L	798,535	9,582,420
CR/D/13412	Agabito Bwambale	Education Officer	U4L	798,535	9,582,420
CR/D/13427	Kisembo Stephen	Education Officer	U4L	798,535	9,582,420
CR/D/13425	Wanyama Benon	Education Officer	U4L	798,535	9,582,420
CR/D/13410	Sibenda Sadoke	Education Officer	U4L	798,535	9,582,420
CR/D/13414	Ninsima Glorious	Education Officer	U4L	798,535	9,582,420
CR/D/13428	Masereka Franco	Education Officer	U4L	798,535	9,582,420
CR/D/13416	Monday William	Education Officer	U4L	798,535	9,582,420
CR/D/13413	Richard Basima	Education Officer	U4L	798,535	9,582,420
CR/D/13408	Nzyabake Naome	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					216,927,336

Cost Centre : St. Andrews Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11494	BIIRA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/10267	BABIIHA SELLY	Education Assistant	U7U	467,685	5,612,220
CR/D/10268	BALUKU K DAMIANO	Education Assistant	U7U	467,685	5,612,220
CR/D/11035	BALUKU ABDUL	Education Assistant	U7U	467,685	5,612,220
CR/D/12021	BISOGHO WISLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11280	KABUGHO MARY ANGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11758	KABUGHO MEDIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11701	Kasija Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/10431	KYOMUKAMA ROSSET	Education Assistant	U7U	467,685	5,612,220
CR/D/11699	Tibamanya Teddious	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : St. Andrews Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11814	TIBASIMWA JACQUELIN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Subcounty / Town Council / Municipal Division : Nyakatonzi

Cost Centre : Nyakatonzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12782	KEZABU JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/12187	MBABAZI MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/D/12477	BALUKU SALVIN	Education Assistant	U7U	467,685	5,612,220
CR/D/12393	BWAMBALE GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/10179	KABYANGA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/12413	kahigwa Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/11092	MASEREKA ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/10199	LEEBU OBEDI	Education Assistant	U7U	467,685	5,612,220
CR/D/12557	KULE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/12522	KITALEMIRE AMZA	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	KIIMA ERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12147	BAGUMA ERIC	Education Assistant	U7U	467,685	5,612,220
CR/D/11163	NTONDE MONICAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11697	NYAJURA ANNE BWAM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,550,736

Subcounty / Town Council / Municipal Division : Nyakiyumbu

Cost Centre : Katojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12563	Kiyonga Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/10435	BWAMBALE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10185	MBAMBU LAFRIDA	Education Assistant	U7U	467,685	5,612,220
CR/D/11182	MAATE ZACCHAEUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12263	Baluku Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12846	Kuule Ibrahim	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Katojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	BALABA JANEROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11973	KAMALHA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10341	MUHINDO NELSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10706	MBUSA NASON	Education Assistant	U7U	467,685	5,612,220
CR/D/11597	Mbusa Cleopus	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12979	NIGHT RAZIA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11910	Turyahabwe Lydia	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,473,788

Cost Centre : Kayanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12193	MUYIGWA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/12523	MASIKA ZAKIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10573	KYAKIMWA SAWIYA	Education Assistant	U7U	467,685	5,612,220
CR/D/13057	Bwambale Jamba Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11064	Sanyu Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11705	MWESIGE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12970	MUHINDO SARAH	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/11621	MASHALA MARY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Kyaminyawandi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12792	KYAKIMWA DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11584	KULE MOSES JOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/11485	KIGHOMA JOACKIM	Education Assistant	U7U	467,685	5,612,220
CR/D/13076	Kabugho Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10379	BIIRA MARY CONSLATE	Education Assistant	U7U	489,988	5,879,856
CR/D/10713	BIIRA GERTRUDE KARA	Education Assistant	U7U	467,685	5,612,220
CR/D/10213	BIDEKE ZEPHANIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12647	MUGISA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11505	BIIRA ALICE	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kyaminyawandi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12174	MAKWANO SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10156	MASEREKA FREDRICK	Education Assistant	U7U	489,988	5,879,856
CR/D/10971	BALUKU JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/13074	Monday Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12214	THEMBO TADEO	Education Assistant	U7U	467,685	5,612,220
CR/D/12808	MUHINDO JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11726	MUHINDO C MULYANY	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					90,330,792

Cost Centre : Muhindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12788	BWAMBALE JOSIA	Education Assistant	U7U	489,988	5,879,856
CR/D/11273	BWAHUAHUA JOSTUS	Education Assistant	U7U	489,988	5,879,856
CR/D/12349	KABUGHUMA SARAPIO	Education Assistant	U7U	489,988	5,879,856
CR/D/11129	Baluku Emmanuel	Education Assistant	U7U	489,988	5,879,856
CR/D/11154	KUNIHA MARY	Education Assistant	U7U	489,988	5,879,856
CR/D/10517	THEMBO ERIAB	Education Assistant	U7U	489,988	5,879,856
CR/D/10317	MIKIRA JOHNSON	Education Assistant	U7U	489,988	5,879,856
CR/D/12821	KAMUHANDA STEPHEN	Education Assistant	U7U	489,988	5,879,856
CR/D/10342	Masereka Uziah	Education Assistant	U7U	489,988	5,879,856
CR/D/11155	MUHINDO ANNAH	Education Assistant	U7U	489,988	5,879,856
CR/D/10344	MUDAKI SELEVEST	Education Assistant	U7U	489,988	5,879,856
CR/D/10684	BIIRA MISULESI	Education Assistant	U7U	489,988	5,879,856
CR/D/12983	MBAMBU JOSINTA	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12092	Mbyamira Geoffrey	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,030,004

Cost Centre : Mundongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	RUBUMBULI B JOCKUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12465	MASIKA MERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11831	MUHINDO GERTRUDE	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Mundongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	BASALIZA BAHEMUKA	Education Assistant	U7U	467,685	5,612,220
CR/D/11724	MUHINDO MORIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10881	MUHINDO RITA	Education Assistant	U7U	467,685	5,612,220
CR/D/10641	BYALEBEKA JOSHUA	Education Assistant	U7U	467,685	5,612,220
CR/D/12130	NZYABAKE RAFAIRINA	Education Assistant	U7U	467,685	5,612,220
CR/D/10828	MASIKA CONSTANCE	Education Assistant	U7U	467,685	5,612,220
CR/D/10273	RUGARAMA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10616	TIBAMANYA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12869	MATSONGANI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/12299	BWAMBALE ZARUBABE	Education Assistant	U7U	467,685	5,612,220
CR/D/10834	BIIRA PASKEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12221	BAGUMA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10272	NYANJURA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/11052	MARIUM ADAMS	Education Assistant	U7U	467,685	5,612,220
CR/D/12831	ITHUNGU JOLLY	Education Assistant	U7U	467,685	5,612,220
CR/D/12800	KABUGHO BIBIANA	Education Assistant	U7U	467,685	5,612,220
CR/D/10433	KAHUTA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/D/10271	KULE JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10586	KULE JOSEPHAT	Education Assistant	U7U	467,685	5,612,220
CR/D/12478	MBONESA REGIOUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11593	KULE JUSTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12222	MASEREKA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11797	SEKALOMBI MOSES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11626	Baluku Amon Muke	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					157,203,240

Cost Centre : Ndongo SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	kabugho Jostina	Education Assistant	U7U	467,685	5,612,220
CR/D/10319	KIIZA JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10196	SYAIPUMA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11123	MWESIGE EZRA	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Ndongo SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	MUHINDO YVONNE	Education Assistant	U7U	467,685	5,612,220
CR/D/10397	MUHINDO SEMERITA	Education Assistant	U7U	467,685	5,612,220
CR/D/11355	MUHINDO MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/D/10436	MANENGWA B JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10748	Baluku Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/12573	Bingibyawire M.Stephenson	Education Assistant	U7U	467,685	5,612,220
CR/D/11141	KULE FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11723	TIBASIIMA RAHAB	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12152	BWEYA PATRICK KITI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Nyakiyumbu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13387	Biira Juliet	Office Typist	U7U	377,781	4,533,372
CR/D/13386	Masereka Micah	Laboratory Assistant	U7U	377,781	4,533,372
CR/D/13372	Ithungu Eresi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13369	Masereka Robert	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13445	Asiimwe Nturanke Eve	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13375	BULEMU JORAM	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13377	MUGISA YBY SAMSON	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13374	KENDAKENDA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13379	Baluku Godfrey	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13383	Ithungu Ammy	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13385	Masereka Obed	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13454	BWAMBALE LANDUS	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13382	Bideke Semu	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/13378	Bwambale Byabu Sam	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13368	Bwambale Aflred	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13376	KISEMBO JULIUS MULI	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13453	BALYANA JOBSON	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13370	Baluku Stephen	Assistant Education Offic	U5U	798,535	9,582,420
CR/D/13455	NDUNGO SELE	Assistant Education Offic	U5U	798,535	9,582,420

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyakiyumbu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13380	Zawadi Tausi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/13381	Baluku Josam Mikabalha	Assistant Education Offic	U5U	479,759	5,757,108
CR/D/12992	MASEREKA BRUNO	Education Officer	U4L	798,535	9,582,420
CR/D/13456	NYAMUJANA PHELLEVI	Education Officer	U4L	798,535	9,582,420
CR/D/13371	Sahukira Augustine	Education Officer	U4L	798,535	9,582,420
CR/D/13373	BWAMBALE ZEBEDDE	Deputy Head Teacher (S	U3L	1,390,380	16,684,560
CR/D/13367	Kule Douglas	Head Teacher (Secondar	U2U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					212,553,540

Cost Centre : NYAKOSOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11239	BIIRA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/10768	BAGUMA JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12391	MUDAKI SELVEST	Education Assistant	U7U	489,988	5,879,856
CR/D/12023	BWAMBALE ENOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10651	MASIKA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12894	NJARA ZEPHANUS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : Nyamighera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	BALUKU WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/D/10617	BALUKU MOSES KALEM	Education Assistant	U7U	467,685	5,612,220
CR/D/12098	BALUKU DISMUS	Education Assistant	U7U	467,685	5,612,220
CR/D/11108	KITALEMIRE ZULEIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/12149	TSEGHE JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/D/12847	MASEREKA K JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/12646	NGIMA ALBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/11862	MUHINDO RAPHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/12787	BWAMBALE ENOS	Education Assistant	U7U	467,685	5,612,220
CR/D/10995	KYAKIMWA STRANILLA	Education Assistant	U7U	467,685	5,612,220
CR/D/11859	MASEREKA JOHN	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Nyamighera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12318	MASIKA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/D/10876	ITHUNGU BASEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/12099	WALINAH JEREMIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10211	Kambasu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10237	BIIRA FERINA	Education Assistant	U7U	467,685	5,612,220
CR/D/12390	BIIRA JOY	Education Assistant	U7U	467,685	5,612,220
CR/D/10375	BIIRA YONEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/12311	BWAMBALE COSMASS	Education Assistant	U7U	467,685	5,612,220
CR/D/12416	BIIRA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/12176	KASIGAMUTWE NOAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11852	Bwambale Yose	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					127,448,496

Cost Centre : St.John Pual Primary School Bunyiswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	KIIZA MALIKISADEKI	Education Assistant	U7U	467,685	5,612,220
CR/D/11449	BIIRA JANE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/11043	Biira Yolesi	Education Assistant	U7U	467,685	5,612,220
CR/D/11434	ITHUNGU MARY	Education Assistant	U7U	467,685	5,612,220
CR/D/11098	MUTSUMBIRI NASANAI	Education Assistant	U7U	467,685	5,612,220
CR/D/10580	MUHINDO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/D/10477	KULE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/12845	KABUGHO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/12884	KIHATHA M SAULO	Education Assistant	U7U	467,685	5,612,220
CR/D/10815	Biira Zainabu	Education Assistant	U7U	467,685	5,612,220
CR/D/11587	MUTONYI ANNE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : ST.JOHNS BUKANGALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12372	MUHINDO HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/12843	BIIRA ERESI	Education Assistant	U7U	467,685	5,612,220

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : ST.JOHN'S BUKANGALA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11941	MASIKA RAHAB	Education Assistant	U7U	467,685	5,612,220
CR/D/10725	MUHINDO MEDRESS	Education Assistant	U7U	467,685	5,612,220
CR/D/12337	MUTHABALI FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11706	Baguma Jospheh	Education Assistant	U7U	467,685	5,612,220
CR/D/12780	Baluku Jospheh	Education Assistant	U7U	467,685	5,612,220
CR/D/12335	BIRAHULE ERIC MUKOB	Education Assistant	U7U	467,685	5,612,220
CR/D/10274	IHAMPA FANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10844	Thembo danes	Education Assistant	U7U	467,685	5,612,220
CR/D/12809	THEMBO E ERISA	Education Assistant	U7U	467,685	5,612,220
CR/D/10728	Masereka M Lauriano	Education Assistant	U7U	467,685	5,612,220
CR/D/10552	Kabugho Aluleria	Education Assistant	U7U	467,685	5,612,220
CR/D/10831	Kuule Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10551	MUFANZALA FRIDAY	Education Assistant	U7U	467,685	5,612,220
CR/D/11860	KASENYANGWE SAFRIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11565	BIIRA TEDDY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,387,396

Cost Centre : St.Joseph Musyenene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12675	MASEREKA GIDEON NDI	Education Assistant	U7U	467,685	5,612,220
CR/D/11521	BIIRA JANE	Education Assistant	U7U	467,685	5,612,220
CR/D/12160	BWAMBALE PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11522	Kabugho Merina	Education Assistant	U7U	467,685	5,612,220
CR/D/11892	KIBABA DOMITILA	Education Assistant	U7U	467,685	5,612,220
CR/D/12351	MASEREKA GEDION	Education Assistant	U7U	467,685	5,612,220
CR/D/10760	NYANGABO JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
CR/D/11188	Mujungu Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/11657	TIBANANUKA STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/11063	MASIKA PEACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11863	Muhiwa Damiano	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13007	Baluku Bright Neckson	Driver	U8U	237,069	2,844,828
CR/D/13004	Birungi Zam	Office Typist	U7U	377,781	4,533,372
CR/D/13087	Mutsangirwa Edson Biryand	Inspector of Schools	U4L	798,535	9,582,420
CR/D/13081	Hulhukya Kitalibara Morris	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10434	Muhindo Jerome Kahyana	Sports Officer	U4L	798,535	9,582,420
CR/D/13084	Bwambale Wilson	Inspector of Schools	U4L	798,535	9,582,420
CR/D/13006	Masika Kulthum Moshi	Inspector of Schools	U4L	798,535	9,582,420
CR/D/11003	Masika Harriet	Inspector of Schools	U4L	798,535	9,582,420
CR/D/13005	Baluuku Costantine	Senior Education Officer	U3L	990,589	11,887,068
CR/D/13085	Thabugha B.Ernest	Principal Inspector of Sc	U2U	1,527,241	18,326,892
CR/D/13086	George S.Mainja	District Education Office	U1EU	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					119,785,992

Subcounty / Town Council / Municipal Division : Rukoki

Cost Centre : Buhaghura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11510	MUHINDO RACHEAL	Education Assistant	U7U	467,685	5,612,220
CR/D/11131	THEMBO SYLVEST	Education Assistant	U7U	467,685	5,612,220
CR/D/10868	TERA JONOLESI	Education Assistant	U7U	467,685	5,612,220
CR/D/11209	BITSWAMBA MASEREK	Education Assistant	U7U	467,685	5,612,220
CR/D/11752	MAATE ZEPHANIAH	Education Assistant	U7U	467,685	5,612,220
CR/D/10721	BWAMBALE GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/D/12506	Bwambale Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/10543	Kabugho Jonaless	Education Assistant	U7U	467,685	5,612,220
CR/D/11344	Kabugho Sadress	Education Assistant	U7U	467,685	5,612,220
CR/D/11210	Sarabuli Asansio	Education Assistant	U7U	467,685	5,612,220
CR/D/11007	MUHINDO ERESI	Education Assistant	U7U	467,685	5,612,220
CR/D/12324	RUGHEYA MASEREKA J	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11825	BAGONZA FRED MAGEZ	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Vote: 521 Kasese District

Workplan 6: Education

Cost Centre : Karongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	MBUGHIRAHE SOLOMO	Education Assistant	U7U	467,685	5,612,220
CR/D/13066	Masereka Mathew Kirima	Education Assistant	U7U	467,685	5,612,220
CR/D/11279	Bwambale Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/11482	Bwambale Ferine Mabunda	Education Assistant	U7U	467,685	5,612,220
CR/D/11278	MASIKA PHELLESTUS	Education Assistant	U7U	467,685	5,612,220
CR/D/12976	MUNDUKI HERIZON	Assistant Education Offic	U5U	489,988	5,879,856
CR/D/12818	Bwambale Zedekia	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : Nyakabingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12559	Bwambale Reuben	Education Assistant	U7U	467,685	5,612,220
CR/D/11332	MBALHUWAKO ASANAS	Education Assistant	U7U	467,685	5,612,220
CR/D/10910	Smart Byakuyamba Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12404	Sabasi Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/11467	NYANGOMA ALICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12386	NYAKATO KEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12141	Muhindo Maurice	Education Assistant	U7U	467,685	5,612,220
CR/D/10932	MUHEKA FRED	Education Assistant	U7U	467,685	5,612,220
CR/D/11331	Masika Jovia	Education Assistant	U7U	467,685	5,612,220
CR/D/11159	Kabugho Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/11756	BWAMBALE JOSEPH MU	Education Assistant	U7U	467,685	5,612,220
CR/D/10724	MUHINDO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/D/12215	BALUKU STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11391	TINDYEBWA GLEMEZIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12830	Baluku Rabson	Education Assistant	U7U	467,685	5,612,220
CR/D/12140	MASEREKA KANNEX PA	Education Assistant	U7U	467,685	5,612,220
CR/D/11713	MUHINDO ENOCK BISO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,387,396
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

Vote: 521 Kasese District

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>	1,436,205	991,514	1,540,689
District Unconditional Grant - Non Wage	16,616	0	396,616
Locally Raised Revenues		0	23,189
Other Transfers from Central Government	1,380,720	879,763	1,044,028
Transfer of District Unconditional Grant - Wage	38,869	10,434	76,856
Multi-Sectoral Transfers to LLGs		101,317	
<i>Development Revenues</i>	146,182	33,058	130,000
LGMSD (Former LGDP)	27,650	0	130,000
Multi-Sectoral Transfers to LLGs	118,532	33,058	
Total Revenues	1,582,387	1,024,572	1,670,689
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,436,205	1,407,857	1,540,689
Wage	38,869	15,651	76,856
Non Wage	1,397,336	1,392,206	1,463,833
<i>Development Expenditure</i>	146,182	66,976	130,000
Domestic Development	146,182	66,976	130,000
Donor Development	0	0	0
Total Expenditure	1,582,387	1,474,833	1,670,689

Department Revenue and Expenditure Allocations Plans for 2015/16

3.3% of the total district budget has been allocated to the roads and engineering sector for the FY 2015/16. This is comparable to the allocation made in 2014/15 which was 3.33% of the district budget. There has been an increase in allocations to the sector by 5.6% which is mainly as a result of additional resources to the sector from the district unconditional grant non wage to rehabilitate the Rukoki-Mahango-Muhokya road. 63.9% of the revenues will come from the Uganda Road Fund allocations while 23.7% of the departmental revenues will come from the district non wage grant. There has been a reduction in URF allocations due to the re adjustment of the sector to match actuals received during the FY 2014/15. On the expenditure side, 4.6% of the revenues will be spent on salaries for staff, 87.6% on non wage activities including rehabilitation of roads on a periodic and routine basis while only 7.7% of the department budget will go towards domestic development also on road rehabilitation.

(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			
No of bottle necks removed from CARs	168	0	
Length in Km of Urban paved roads routinely maintained	1	21	0
Length in Km of Urban paved roads periodically maintained	4	26	24.9
Length in Km of District roads routinely maintained	386	387	386.9
Length in Km of District roads periodically maintained	17	40	0
Length in Km. of rural roads rehabilitated	0	0	22
No. of Bridges Constructed	11	0	
Length in Km. of rural roads constructed	15	0	22
Function Cost (UShs '000)	1,554,737	1,170,100	1,670,689

Vote: 521 Kasese District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
<i>Function Cost (US\$ '000)</i>	27,650	34,501	0
Cost of Workplan (US\$ '000):	1,582,387	1,204,601	1,670,689

Planned Outputs for 2015/16

The department will continue to carry out Routine Road mechanised Maintenance for 51.4 km (that is; Rwesande-Kyabarungira-Kirabaho 5.1km road, Kyanzuki- Bunyandiko- Nganji 8km road, Kyabwenge-Nyamusule- buthale 6.2km road, Road barrier- Mahango 3.4km, Kinyabiski- Buhyoka PS 3.1km, Musasa-Katulu road 7km road, Kisinga-Nyabirongo 5.2km road, Kajweng- Kiharara 6.4 km road and 7km for Kyabikere- Kitholhu road), 24.9km of Urban roads (Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained, Pokokpoko Round about kasanga road 1.3kkm, Pokopoko- Kighando- Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained, 22km of the Road network traversing the sub counties of Rukoki, Mahango, and Muhokya constructed.

The major works to be under taken during the FY 2015/16 are periodic and Routine maintenance of District and Urban roads. The District roads and Engineering Department will also conduct out effective supervision and monitoring visits to all Districts and Urban roads.

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

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

1. Inadequate and weak road equipment

The district has only one grader which can only be deployed on soft grounds yet the largest land areas has a rocky terrain. Besides the district has 23 rural sub counties and 3 urban councils which share this single machine.

2. Mountaneous terrain of the district

Mountainous terrain makes road opening difficult and vulnerable to erosion and landslides

3. Boottlenecks that exists in CARs

The roads under central government are not better either due to bottlenecks that exist. Most sections destroyed during floods and heavy rains are not adequately worked on. The routin maintance on UNRA roads is at slow rate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Katwe Kabatoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Bwambale James	Assistant Engineering Of	U5Sc	735,608	8,827,296
CR/D/10116	Kiirya Yolamu	Senior Civil Engineer	U3Sc	1,390,380	16,684,560

Vote: 521 Kasese District**Workplan 7a: Roads and Engineering****Cost Centre : Katwe Kabatoro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,511,856

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council**Cost Centre : Mpondwe Lhubiriha Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Masereka Festo	Artisan (Trade Tested)	U7U	377,781	4,533,372
CR/D/10118	Asimwe Ronald	Assistant Engineering Of	U5Sc	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,719,236

Subcounty / Town Council / Municipal Division : Nyamwamba Division**Cost Centre : Kasese District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Mulhameno Ezakiel	Office Attendant	U8U	237,069	2,844,828
CR/D/10107	Sunday Christopher	Machine Operator	U8U	289,361	3,472,332
CR/D/10108	Bahati Sylvester Stanley	Machine Operator	U8U	237,069	2,844,828
CR/D/10111	Muhindo Charles	Driver	U8U	237,069	2,844,828
CR/D/10109	Musabe George	Driver	U8U	237,069	2,844,828
CR/D/10110	Kamuhanda Johnson	Driver	U8U	237,069	2,844,828
CR/D/10114	Aturinde Godfrey	Driver	U8U	237,069	2,844,828
CR/D/10113	Masika Milly	Office Typist	U7U	377,781	4,533,372
CR/D/10104	Kabundu Moses	Road Inspector	U6U	792,885	9,514,620
CR/D/10103	Bwambale Richard	Road Inspector	U6U	436,677	5,240,124
CR/D/10105	Katswamba Alphonse	Road Inspector	U6U	436,677	5,240,124
CR/D/10102	Rujumba David	Road Inspector	U6U	436,677	5,240,124
CR/D/10106	Kisembo Thomson	Senior Assistant Enginee	U4Sc	1,178,028	14,136,336
CR/D/13031	ROBERT LALOBO	Senior Assistant Enginee	U4Sc	1,178,028	14,136,336
CR/D/10119	Baluku Richard	Senior Civil Engineer	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					95,266,896
Total Annual Gross Salary (Ushs) - Roads and Engineering					132,497,988

Workplan 7b: Water

Vote: 521 Kasese District

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>	100,265	56,528	126,965
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	14,769	0	34,769
Locally Raised Revenues	11,516	0	17,516
Transfer of District Unconditional Grant - Wage	31,450	15,726	39,687
Unspent balances – Other Government Transfers		29,802	
Multi-Sectoral Transfers to LLGs	20,530	0	12,993
<i>Development Revenues</i>	894,674	275,774	933,049
Conditional transfer for Rural Water	551,547	275,774	551,547
District Unconditional Grant - Non Wage		0	137,737
Donor Funding	338,920	0	43,765
Other Transfers from Central Government		0	200,000
Multi-Sectoral Transfers to LLGs	4,207	0	
Total Revenues	994,939	332,302	1,060,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,265	69,891	126,965
Wage	31,450	23,589	39,687
Non Wage	68,815	46,302	87,278
<i>Development Expenditure</i>	894,674	471,506	933,049
Domestic Development	555,754	471,506	889,284
Donor Development	338,920	0	43,765
Total Expenditure	994,939	541,397	1,060,014

Department Revenue and Expenditure Allocations Plans for 2015/16

2.1% of the total district budget for the FY 2015/16 has been allocated to the water department which is comparable to 2.1% allocated during the FY 2014/15. There has been an increase in revenues to the department by 6.5% in 2015/16 compared to 2014/15. This increment is mainly attributed to additional resources from the district un conditional grant non wage to facilitate the construction of two valley dams to enhance water availability in pastoralist areas. 52.03% of the departmental revenues will come in as district water and sanitation grant while 18.9% will come as district un conditional grant non wage. On the expenditure side, 3.7% of the departmental revenues will go towards payment of salaries for staff, 8.2% will go towards non wage activities such as sanitation meetings and training water user committees, 83.89% of the water resources will go towards capital projects as rehabilitation and construction of bore holes and construction of gravity flow schemes across the district.

(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: 0981 Rural Water Supply and Sanitation

Vote: 521 Kasese District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	22	38	
No. of water points tested for quality	0	15	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of sources tested for water quality	27	24	
No. of water points rehabilitated	20	17	0
% of rural water point sources functional (Gravity Flow Scheme)	58	63	58
% of rural water point sources functional (Shallow Wells)	50	55	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	28	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	2
No. of deep boreholes rehabilitated	10	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	20
No. of dams constructed	2	0	2
Function Cost (US\$ '000)	994,939	332,301	1,060,014
Cost of Workplan (US\$ '000):	994,939	332,301	1,060,014

Planned Outputs for 2015/16

Under DWSCG/ PAF, The Water sector plans to do the following: Construction of Kangwangyi GFS Phase III in Maliba S/C- Isule Parish, Construction of a 3 stance aligned VIP latrine at Kyarumba Town Centre, rehabilitation of 6 (2 In kitswamba, 2 in Karusandara, 1 In Nyakiyumbu and another one in Kyarumba), 10 bore holes rehabilitated (1 in Maliba sub county, 2 in kitswamba, 2 in Muhokya, 2 in Nyakiyumbu, and 3 in lake Katwe sub county), 2 Pipeline extension to existing water supply systems, 1 Solar powered borehole designed and constructed in one of the water stressed areas (Kitswamba Sub county), 2 Mini GFS at Kaswa- Kikoma mini gravity from Nyisango designed and constructed in Bwesumb Sub county, 6 GFS rehabilitated at Kagherwe, Muhambo, Mughete, maliba, Kinyaminagha, Kibandaghara, and rwebihungu in the sub coun ties of Kyondo, Bugoye, Kyarumba, maliba, Buhuhira, and Muhokya Sub county), 4 Monitoring and supervision conducted to all water points acrosss the district, 2 Vally tanks with adjoining shallow well designed and constructed in all cattle keeping areas across the District to provide water for both Animals and Human consumption

(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. Deforestation

Deforestation along water catchment areas affects the drainage system

2. Climate Change

Climate change affects water levels

Vote: 521 Kasese District

Workplan 7b: Water

3. Late releases of funds

Late releases of funds and Budget cuts affects timely implementation of water projects in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Katwe Kabatoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Banobere Nason	Plumber	U8U	213,832	2,565,984
CR/D/10099	Okello Geoffrey	Assistant Water Officer	U5Sc	735,608	8,827,296
Total Annual Gross Salary (Ushs)					11,393,280

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council

Cost Centre : Mpondwe Lhubiriha Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Katusabe Raphaeline	Assistant Water Officer	U5Sc	599,324	7,191,888
Total Annual Gross Salary (Ushs)					7,191,888

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Bamunoba Hillary	Pump Attendant	U8L	237,069	2,844,828
CR/D/10100	Mbusa Modesto Kiiza	Driver	U8U	237,069	2,844,828
CR/D/10095	Muhindo Asha	Engineering Assistant	U7U	735,608	8,827,296
CR/D/10094	Syaipuma Ndungo Patrick.	Engineering Assistant	U7U	735,608	8,827,296
CR/D/10096	Taibajuka Jadu	Stenographer Secretary	U5L	377,781	4,533,372
CR/D/10093	Kalende George Kells	Senior Civil Engineer	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					44,562,180
Total Annual Gross Salary (Ushs) - Water					63,147,348

Workplan 8: Natural Resources

(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: 521 Kasese District

Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	173,710	86,110	190,725
Transfer of District Unconditional Grant - Wage	114,828	57,414	151,168
Conditional Grant to District Natural Res. - Wetlands	9,213	4,606	9,213
District Unconditional Grant - Non Wage	14,769	0	14,769
Locally Raised Revenues	10,680	18,138	10,681
Unspent balances – UnConditional Grants	7,500	4,683	
Multi-Sectoral Transfers to LLGs	16,719	1,269	4,894
<i>Development Revenues</i>	168,818	527	248,000
Donor Funding	23,001	0	
Multi-Sectoral Transfers to LLGs	105,901	527	
Other Transfers from Central Government	39,916	0	248,000
Total Revenues	342,527	86,637	438,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,710	124,380	190,725
Wage	114,828	86,121	151,168
Non Wage	58,881	38,259	39,557
<i>Development Expenditure</i>	168,818	6,292	248,000
Domestic Development	145,817	6,292	248,000
Donor Development	23,001	0	0
Total Expenditure	342,527	130,672	438,725

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 0.9% of the total district budget has been allocated to the natural resources sector during the FY 2015/16 compared to 0.7% during the FY 2014/15. There has been an increase in revenue to the department mainly because of additional resources from the Uganda Wildlife Authority in form of revenue sharing funds for frontline communities with the national parks and also an increase in district wage grant to the sector following re adjustments to cater for all staff of the sector. 56.5% of the sectoral revenues will come from the Uganda Wildlife Authority revenue sharing funds, 34.4% as district un conditional wage while the sector grant will contribute a paltry 2.1% of the department revenues during the FY 2015/16. On the expenditure side, 34.4% of the sectoral budget will go towards payment of salaries for staff, 9% towards non wage activities such as wetland management trainings and sensitization campaigns while 56.5% will go towards domestic development to facilitate work plans for frontline communities bordering the national parks of Queen Elizabeth and Mt. Rwenzori National Park.

(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			
Area (Ha) of trees established (planted and surviving)		0	10
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	100	33	100
No. of monitoring and compliance surveys/inspections undertaken	24	18	24
No. of new land disputes settled within FY	4	6	4
Area (Ha) of Wetlands demarcated and restored	5	5	5
No. of community women and men trained in ENR monitoring	120	76	120
No. of monitoring and compliance surveys undertaken	10	11	8
Function Cost (US\$ '000)	342,527	92,725	438,725
Cost of Workplan (US\$ '000):	342,527	92,725	438,725

Vote: 521 Kasese District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

During the FY 2015/16, the Department plan to realise the planned outputs include the following: Forest produce trade regulations compliance enforced and locally raised revenue of UGX 10,681,000 realised, 11 S/C Environment Action Plans formulated, 1 District wetlands inventory report produced. Support coordination and inspection of Implementation of wetland interventions. 5 land titles secured for Selected District pieces of Lands, 29 physical planning committees trained on roles and responsibilities, 40 farmers trained in forest management and UGX 248,000,000 revenue sharing funds from UWA transferred to LLGs.

(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. Increased pressure on Environment & Natural resources

The resilience capacity for the environment and natural resources is exceeded by the high increase in the population that is not matching the available resources. This has caused a lot of degradation to the available natural resources.

2. Unpredictable weather conditions

Being a department involved in tree planting, we have on a number of occasions experienced losses due to receiving less rain than expected during some rainy seasons.

3. Unconsolidated data on Environment

There are no inventories of major environment components like forest plantations, degraded hot spots

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hima Town Council

Cost Centre : Hima Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Muhindo Julius	Surveyor	U5L	479,759	5,757,108
CR/D/10090	Biregho Kate	Assistant Physical Planner	U5Sc	629,503	7,554,036
CR/D/10091	Masika Oliver	Environment Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,443,400

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Katwe Kabatoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Muhindo Martin Kikoni	Land Supervisor	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Subcounty / Town Council / Municipal Division : Mpondwe Lhubirha Town Council

Vote: 521 Kasese District**Workplan 8: Natural Resources****Cost Centre : Mpondwe Lhubiriha Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Mukababirwa B.Zerphaneou	Land Supervisor	U6U	424,253	5,091,036
CR/D/13029	Doreen Mawa	Physical Planner	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					19,223,292

Subcounty / Town Council / Municipal Division : Nyamwamba Division**Cost Centre : Kasese District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Thembo Moses	Forest Guard	U8L	237,069	2,844,828
CR/D/10086	Namusisi Jane	Office Attendant	U8U	237,069	2,844,828
CR/D/10084	Ngasu Jackson	Forest Ranger	U7U	237,069	2,844,828
CR/D/10085	Nyakato E. Joy	Office Typist	U7U	377,781	4,533,372
CR/D/10083	Bahati Emmanuel	Forest Ranger	U7U	377,781	4,533,372
CR/D/10081	Nakato Helen	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10079	Kedi Samson	Cartographer	U5L	792,885	9,514,620
CR/D/10071	Bwambale W. William	Forestry Officer	U4Sc	1,390,380	16,684,560
CR/D/13028	BALUKU RODGERS	Physical Planner	U4Sc	1,177,688	14,132,256
CR/D/10075	Katikiro Alex	Physical Planner	U4Sc	1,177,688	14,132,256
CR/D/10074	Kithulha M.Francis	Staff Surveyor	U4Sc	1,177,688	14,132,256
CR/D/10077	Mugume Evelyn	Environment Officer	U4Sc	1,177,688	14,132,256
CR/D/10078	Muhindo Josephat	Forestry Officer	U4Sc	652,067	7,824,804
CR/D/10080	Bwenge Judith	Wetlands Officer	U4U	1,177,688	14,132,256
CR/D/10076	Kabiira Aisha	Registrar of Titles	U4U	940,366	11,284,392
CR/D/10073	Kooli Augustine	Senior Environment Offi	U3Sc	1,177,688	14,132,256
CR/D/10072	Baluku James	Senior Land Managemen	U3Sc	1,177,688	14,132,256
CR/D/10092	Katswera Joseph	District Natural Resource	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					195,538,704
Total Annual Gross Salary (Ushs) - Natural Resources					247,296,432

Workplan 9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 521 Kasese District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	691,271	320,273	579,051
Other Transfers from Central Government	3,500	0	3,500
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	27,240	13,620	27,240
Conditional transfers to Special Grant for PWDs	56,870	28,436	56,870
District Unconditional Grant - Non Wage	14,768	0	14,768
Multi-Sectoral Transfers to LLGs	116,582	38,950	32,134
Transfer of District Unconditional Grant - Wage	379,751	189,876	342,228
Locally Raised Revenues	27,467	16,843	28,022
Conditional Grant to Functional Adult Lit	29,863	14,932	29,863
Conditional Grant to Community Devt Assistants Non	35,231	17,616	35,231
<i>Development Revenues</i>	427,521	218,844	344,100
Donor Funding	164,600	56,739	148,203
LGMSD (Former LGDP)	210,507	89,040	195,897
Multi-Sectoral Transfers to LLGs	52,414	73,065	
Total Revenues	1,118,792	539,117	923,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	691,271	442,192	579,051
Wage	379,751	284,813	342,228
Non Wage	311,520	157,379	236,823
<i>Development Expenditure</i>	427,521	696,857	344,100
Domestic Development	262,921	621,019	195,897
Donor Development	164,600	75,838	148,203
Total Expenditure	1,118,792	1,139,049	923,151

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocations to the Community Based Services department will account for 1.8% of the total district budget for the FY 2015/15 compared to 2.4% during the FY 2014/15. There has been a decrease of resource allocation to the sector mainly due to re adjustments in donor disbursements from Unicef and SDS to match actuals received during the FY 2014/15. 37.1% of the department budget for the FY 2015/16 will come from the district wage grant while 21.2% will come from the LGMSDP grant as CDD funds for enhancing household income. On the expenditure side, 37.1% of the departmental budget will go towards payment of salaries, 25.7% towards non wage activities such as arbitration and settlements of juveniles, 21.2% as domestic development CDD support to households and groups on income enhancement and 16.1% as domestic development mainly as support from the SDS and UNICEF programmes mainly to child protection support and probation.

(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: 521 Kasese District

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	25	59	25
No. of Active Community Development Workers	41	43	43
No. FAL Learners Trained	6500	4296	5000
No. of children cases (Juveniles) handled and settled	40	33	16
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	18	20
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	1,118,792	539,459	923,151
Cost of Workplan (US\$ '000):	1,118,792	539,459	923,151

Planned Outputs for 2015/16

Some of Planned outputs for 2015/16 include: -46 departmental staff salaries paid salaries at the district head quarters, 760 litres of fuel procured, 4 Departmental support staff paid allowances , 6 Travels to the MoLG for Submission of Quarterly accountabilities and reports facilitated at the District Headquarters, One Review meeting on the Implementation of CDD activities in the District conducted at the district Headquarters, 12 Months banks charges paid at the district Headquarters, 4 Monitoring and Evaluation visits conducted to all NGOs and CBO activities across the District, 25 children settled throughout the district, 78 Visits by Sub-County CDOs conducted to Homes of PWDs supported.

-15 PWDs supported with assorted devices/ appliances through the district.

60 PWDs supported with funds for medical , 20 PWDs groups supported with funds for repairing their assistive devices through the District, 4 Field Visits to assess the rehabilitation needs of PWDs conducted for all Constituencies, 3 travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters, 1 Review meeting on the implementation of Community based Rehabilitation Activities organised at the district headquarters, 8 Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district, 2 study tour to Wakiso on effectiveness of CBR implementation conducted, 4 meetings to sensitize PWDs on Community Based Rehabilitation conducted at the district headquarters, 5000 FAL Learner trained, 12 members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters, One International Women's Day organised in Kasese 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 Funding

The main operational constraint of the sector was lack of inadequate Local Revenue to finance the implementation of activities especially under the following Sections; Gender, Culture, Older persons, and Probation and Social Welfare

2. Inadequate facilitation and Motivation of FAL instructors

There has been loss of morale by some of the Volunteering FAL instructors as a result of inadequate facilitation. This affects quality of services offered.

3. Lack of Motorcycles for LLG CDOs

All the CDOs at LLG level do not have Motorcycles to enable them conduct effective community mobilization, respond to child protection issues, among others

Staff Lists and Wage Estimates

Vote: 521 Kasese District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Bugoye

Cost Centre : Bugoye Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Kitimbwe Bwambale Ismael	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Buhuhira

Cost Centre : Buhuhira Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Muhindo Jacob	Assistant Community De	U6U	436,667	5,240,004
CR/D/10041	Lhughabwe Wilson	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Bwera

Cost Centre : Bwera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Bwambale V Kihangwa	Assistant Community De	U6U	436,677	5,240,124
CR/D/10029	Mutahunga Frederick	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,544

Subcounty / Town Council / Municipal Division : Bwesumbu

Cost Centre : Bwesumbu Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13024	Allan Ndagije	Community Development	U4L	798,535	9,582,420
CR/D/10052	Bwambale Jefferson	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					19,164,840

Subcounty / Town Council / Municipal Division : Ihandiro

Cost Centre : Ihandiro Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Masika Patience	Assistant Community De	U6U	436,667	5,240,004
CR/D/10035	Bwambale Douglas Moses	Community Development	U4L	798,535	9,582,420

Vote: 521 Kasese District

Workplan 9: Community Based Services

Cost Centre : Ihandiro Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13025	Masereka Kayugha Asasio	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					24,404,844

Subcounty / Town Council / Municipal Division : Isango

Cost Centre : Isango Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Kabasomi Salaama	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Karambi

Cost Centre : Karambi Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13027	Masika Night	Community Development	U4L	798,535	9,582,420
CR/D/10065	Masika Ruth	Community Development	U4L	990,589	11,887,068
CR/D/10064	Kabudogo Zam	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					31,051,908

Subcounty / Town Council / Municipal Division : Karusandara

Cost Centre : Karusandara Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Tumusiime Seth Kabindo	Assistant Community De	U6U	436,677	5,240,124
CR/D/10070	KIBUUKA HAMDAN SAA	Assistant Community De	U6U	436,677	5,240,124
CR/D/10037	Tubigumire Enock	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					20,062,668

Subcounty / Town Council / Municipal Division : Kilembe

Cost Centre : Kilembe Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Ithungu Jane	Assistant Community De	U6U	436,667	5,240,004
CR/D/10034	Isingoma Muhesi	Community Development	U4L	798,535	9,582,420

Vote: 521 Kasese District**Workplan 9: Community Based Services****Cost Centre : Kilembe Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Kisinga**Cost Centre : Kisinga Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Masika Harriet	Assistant Community De	U6U	436,667	5,240,004
CR/D/10062	Kyakimwa Kugonz Eunice	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Kitholhu**Cost Centre : Kitholhu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Biira Juliet Bagheni	Assistant Community De	U6U	436,667	5,240,004
CR/D/10038	Mukokoma Bwambale Paul	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Kitswamba**Cost Centre : Kitswamba Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Bitekere Jocknus	Assistant Community De	U6U	436,677	5,240,124
CR/D/10061	Musoki Elizabeth	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,544

Subcounty / Town Council / Municipal Division : Kyabarungira**Cost Centre : Kyabarungira Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Muhindo Enned	Assistant Community De	U6U	436,667	5,240,004
CR/D/10031	Genipher M.Kasambangene	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Kyarumba

Vote: 521 Kasese District

Workplan 9: Community Based Services

Cost Centre : Kyarumba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	Tsembere Venesio	Assistant Community De	U6U	416,617	4,999,404
CR/D/10042	Thembo Mbauta Zerubaberi	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,403,076

Subcounty / Town Council / Municipal Division : Kyondo

Cost Centre : Kyondo Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Byaruhanga Micheal	Assistant Community De	U6U	436,667	5,240,004
CR/D/10053	Muhindo Jackson	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Mahango

Cost Centre : Mahango Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Bwambale John	Assistant Community De	U6U	436,667	5,240,004
CR/D/10046	Mumbere Enos Mugume	Community Development	U4L	798,535	9,582,420
CR/D/10069	KIITHA WINFRED	Community Development	U4L	798,533	9,582,396
Total Annual Gross Salary (Ushs)					24,404,820

Subcounty / Town Council / Municipal Division : Maliba

Cost Centre : Maliba Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Masika Kinyonyi Eveleen	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Muhokya

Cost Centre : Muhokya Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Masereka Erisania	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Vote: 521 Kasese District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Munkunyu****Cost Centre : Munkunyu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Kyakimwa Peskezia	Assistant Community De	U6U	436,667	5,240,004
CR/D/13026	Musoki Janet	Community Development	U4L	798,535	9,582,420
CR/D/10050	Kule Lawrence Mughuma	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					24,404,844

Subcounty / Town Council / Municipal Division : Nyakatonzi**Cost Centre : Nyakatonzi Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Kabaghuma Christopher	Community Development	U4L		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyakiyumbu**Cost Centre : Nyakiyumbu Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	Kyamakya Ruth	Assistant Community De	U6U	436,667	5,240,004
CR/D/10056	Bikoba Jezreel	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424

Subcounty / Town Council / Municipal Division : Nyamwamba Division**Cost Centre : Kasese District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Katusabe Apophius	Office Attendant	U8U	213,832	2,565,984
CR/D/10025	Bahati Nelson Kaima	Driver	U8U	237,069	2,844,828
CR/D/10023	Masika Betty Asimwe	Office Typist	U7U	377,781	4,533,372
CR/D/10067	Kobusingye Jeninah Kate	Community Development	U4L	798,535	9,582,420
CR/D/10022	Kabiira Evelyn	Labour Officer	U4L	798,535	9,582,420
CR/D/10020	Kitanywa Sowedi	Senior Probation and We	U3L	990,589	11,887,068
CR/D/10021	Asimwe Queengonda	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10066	Birungi Ben Henry	District Community Deve	U1EU	1,690,781	20,289,372

Vote: 521 Kasese District

Workplan 9: Community Based Services

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					73,172,532

Subcounty / Town Council / Municipal Division : Rukoki

Cost Centre : Rukoki Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Bagumira Faisal Kirarira	Assistant Community De	U6U	436,667	5,240,004
CR/D/10044	Kalyamubiri Christopher	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					14,822,424
Total Annual Gross Salary (Ushs) - Community Based Services					416,623,692

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	286,325	1,441,744	210,541
Transfer of District Unconditional Grant - Wage	25,565	12,782	49,641
Conditional Grant to PAF monitoring	42,584	26,475	41,127
District Unconditional Grant - Non Wage	52,152	0	52,152
Locally Raised Revenues	33,864	2,260	33,864
Other Transfers from Central Government		1,400,227	
Multi-Sectoral Transfers to LLGs	132,160	0	33,757
<i>Development Revenues</i>	97,696	304,868	301,696
Conditional Grant to LRDP		0	144,000
Other Transfers from Central Government	40,000	28,600	
LGMSD (Former LGDP)	57,696	276,268	157,696
Total Revenues	384,021	1,746,612	512,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,325	1,463,083	210,541
Wage	25,565	19,173	49,641
Non Wage	260,760	1,443,910	160,900
<i>Development Expenditure</i>	97,696	323,077	229,696
Domestic Development	97,696	323,077	229,696
Donor Development	0	0	0
Total Expenditure	384,021	1,786,160	440,237

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 0.9% of the district budget for the FY 2015/16 has been allocated the District Planning Unit. This is compared to 0.81% allocated during the FY 2014/15. There has been an increase in revenue to the department by 14.63% in

Vote: 521 Kasese District

Workplan 10: Planning

2015/16 compared 2014/15. This is because of an increase in allocations from the LDG and LRDP grants to facilitate coordination, mobilization and sensitization of the respective programmes in the district. 35.8% of the department revenues will come from the LDG grant while 16.3% will come from the LRDP programme. On the expenditure side, 11.3% of the department budget will go towards payment of salaries, 36.5% on non wage activities such as monitoring, sensitization, re tooling for departments and mentoring of LLGs while 52.2% will also go towards domestic development but as mentoring and monitoring activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	14	11	14
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	384,021	1,715,307	440,237
Cost of Workplan (UShs '000):	384,021	1,715,307	440,237

Planned Outputs for 2015/16

In 2015/16 financial year, the planned outputs under every revenue source are; training 4 district planning unit staff in various modules related to planning, holding a district donors conference at the head quarters, producing one budget framework paper, reviewing the district annual workplan 2015/16. data collection and analysis from 26 LLGS, orienting PDCs in 26 LLGs on participatory planning, assessing 26 LLGs and one higher local government on the minimum conditions and performance measures, conducting district wide quarterly monitoring visits and quarterly reviews of district programmes, producing one set of the district statistical abstract and procuring assorted utilities and consumables at the district headquarters.

(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. late submission of accountabilities from LLGs and departments

untimely submission of financial accountabilities leads to late disbursement of funds from the centre thus affecting overall implementation of programmes in the district.

2. Inadequate transport facilities

department's mandate is mainly coordination of district departments and LLGs yet the department does not have a viable vehicle to facilitate this function

3. Inadequate funds to facilitate data collection

The Department lacks enough funds to facilitate data collection that will inturn lead to timely production of district statistical Documents to inform planning and guide service delivery in the District

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Vote: 521 Kasese District

Workplan 10: Planning

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Kabanyaka Maimuna	Office Attendant	U8U	274,316	3,291,792
CR/D/10017	Kisakye Judith Kasaija	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10016	Singoma Joseph	Statistician	U4Sc	1,177,688	14,132,256
CR/D/10015	Kambale Pendo Saleh.	Population Officer	U4U	940,366	11,284,392
CR/D/10019	Masereka Alex	Senior Planner	U3U	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					52,399,200
Total Annual Gross Salary (Ushs) - Planning					52,399,200

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,067	52,108	129,103
Transfer of District Unconditional Grant - Wage	63,008	31,504	69,239
Conditional Grant to PAF monitoring	10,000	7,000	10,000
District Unconditional Grant - Non Wage	33,864	0	33,864
Locally Raised Revenues	16,000	12,854	16,000
Multi-Sectoral Transfers to LLGs	33,195	750	
Total Revenues	156,067	52,108	129,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,067	91,540	129,103
Wage	63,008	47,256	69,239
Non Wage	93,059	44,284	59,864
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	156,067	91,540	129,103

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocations to the internal audit department will account for 0.25% of the total district budget in the FY 2015/16 compared to 0.33% during the FY 2014/15. There has been a reduction by 17.2% in allocations to the sector mainly because of a reduction in allocations from the multi sectoral transfers to LLGs. 53.6% of the departmental revenues will come in as district wage grant while 26.2% will come in as district non wage grant. The department will spend 53.6% of its budget on payment of salaries while 46.4% will go towards non wage activities such as auditing of schools and LLGs across the district.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 521 Kasese District

Workplan 11: Internal Audit

	outputs	End December	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	50	68	50
Date of submitting Quaterly Internal Audit Reports	30/6	15/2	30/6
<i>Function Cost (UShs '000)</i>	<i>156,067</i>	<i>54,182</i>	<i>129,103</i>
Cost of Workplan (UShs '000):	156,067	54,182	129,103

Planned Outputs for 2015/16

Audit reports - UPE (to cover 120 schools in two reports), PHC (to cover 40 units in one report), HSDDS (4 reports), sub-counties (88 reports) NAADS (4 reports), 4 district statutory quarterly reports, 1 human resource audit report, 2 VFM review reports, sound motor vehicle/ cycles and other equipment.

(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 manpower

There are many units that are supposed to be audited by the department and yet the number of staff has remained the same for some time.

2. Delayed action on audit recommendations

There is minimal action, lack of timely or non-action on audit reports. Many times issues raised in these reports are overtaken by invents and no corrective action is taken by relevant authorities.

3. Inadequate funding to the Department

Funds to the Department are not enough to facilitate frequent audit activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hima Town Council

Cost Centre : Hima Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Ahebwa Agad	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10011	Maseeka Innea	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10013	Kiiza Balya Enos	Senior Internal Auditor	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					27,946,236

Subcounty / Town Council / Municipal Division : Katwe Kabatoro Town Council

Cost Centre : Katwe Kabatoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Bagonza Possiano	Examiner of Accounts	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Vote: 521 Kasese District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Mpondwe Lhubiriha Town Council

Cost Centre : Mpondwe Lhubiriha Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Baluku Paschal	Examiner of Accounts	U5U	555,564	6,666,768
CR/D/10009	Mulemba Stephen	Senior Internal Auditor	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					19,690,860

Subcounty / Town Council / Municipal Division : Nyamwamba Division

Cost Centre : Kasese District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Ndairiho Pherina	Office Attendant	U8U	213,832	2,565,984
CR/D/10005	Mbabazi Florence	Office Typist	U7U	377,781	4,533,372
CR/D/10001	Kasereka Philemon	Examiner of Accounts	U5U	940,366	11,284,392
CR/D/10004	Katusime Julius	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10007	Masereka Kisembo Daniel	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10003	Tumusiime Maate Yona	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10002	Muhindo Margret	Internal Auditor	U4U	940,366	11,284,392
CR/D/10014	Bakerethi B. Josephat	Senior Internal Auditor	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					64,800,240
Total Annual Gross Salary (Ushs) - Internal Audit					119,623,200

Vote: 521 Kasese District

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters	-10 trips to Kampala by the CAO Organised at the District Headquarters -9 reams of paper procured at the district head quarters - 8 months July-March 2015 bills of water and electricity paid at the district head quarters -1 cost out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -Fuel for CAO's office procured at the district head quarters	-One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 462,845	<i>Non Wage Rec't:</i> 120,339	<i>Non Wage Rec't:</i> 184,423
	<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 462,845	Total 120,339	Total 184,423

Output: Human Resource Management

Non Standard Outputs:	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	112 staff on LG payroll paid salaries at the district Headquarters -One district compound maintained at the district headquarters -6 contributions made towards burrial expenses for staff at the district headquarters -4,300 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters	-440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters
	<i>Wage Rec't:</i> 723,147	<i>Wage Rec't:</i> 639,726	<i>Wage Rec't:</i> 954,490
	<i>Non Wage Rec't:</i> 76,079	<i>Non Wage Rec't:</i> 32,012	<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 799,226	Total 671,738	Total 964,491

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	0 (N/A)	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)
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Vote: 521 Kasese District

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				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2014)	No (N/A)	Yes (Capacity Building Plan approved by council in May 2015)	
Non Standard Outputs:	-3 staff trained at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	N/A	-3 staff trained at the district haedquarters -2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country	
	<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> 107,854	<i>Domestic Dev't</i> 14,424	<i>Domestic Dev't</i> 101,854	<i>Domestic Dev't</i> 101,854
	<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 107,854	Total 14,424	Total 101,854	Total 101,854

Output: Public Information Dissemination

Non Standard Outputs:	-One quarterly press conferences conducted at the district head quarters -Publish annual district development review suppiments in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at te district head quartres -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters	-3 Desktop computer supplied at the district Hqtrs -4 travels by the District informatin officer to Kampala Organised at the District Headquarters	-One quarterly press conferences conducted at the district head quarters -Publish annual district development review suppiments in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at te district head quartres -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,736	<i>Non Wage Rec't:</i> 6,840	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,736	Total 6,840	Total 12,000

Output: Office Support services

Non Standard Outputs:	N/A	50 reams of paper procured for office use at the District Headquarters -4 Office Chairs procured at the District Headquarters
	<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> 5,000

Vote: 521 Kasese District

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>	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	5,000

Output: Records Management

Non Standard Outputs:	N/A		All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters		
<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>	5,000
<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	5,000

Output: Procurement Services

Non Standard Outputs:	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters	-staff allowances paid at the district head quarters -6 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters	-4 procurement adverts designed at the district head quarters -100 contractors trained at the district head quarters -4 staff allowances paid at the district head quarters -12 months electricity bills paid at the district headquarters -Assorted office stationery procured at the district head quarters -Assorted office equipment maintained at the district head quarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	7,712	<i>Non Wage Rec't:</i>	16,000
<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	29,000	Total	7,712	Total	16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	375,581	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	520,706
<i>Non Wage Rec't:</i>	935,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	928,421
<i>Domestic Dev't</i>	13,693	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,324,913	Total	0	Total	1,450,157

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 521 Kasese District

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06 (the annual performance report is produced by the the end of june at the District Head quarters)	30/10 (n/a)	30/6 (the annual performance report is produced by the the end of june at the District Head quarters)
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Non Standard Outputs:	<ul style="list-style-type: none"> -24 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters 	<ul style="list-style-type: none"> -7 travels to MoFPED Kampala by CFOs office on coordination and picking releases plus other financial documents -Paid water bills for 5 months i.e. August, September, October, November and December 2014 at the district head quarters -Paid bank charges for the finance and planning department account at Stanbic Bank Kasese for the months of October, November and December 2014 -Paid electricity bills to UMEME for 5 months i.e. August, September, October, November and December 2014 at the district head quarters -Procured 40 reams of paper at the district head quarters -Procured 2 computer cartridges at the district head quarters -Procured 2 photocopier toners at the district head quarters -Repaired and maintained 3 desktop and 2 laptop computers at the district head quarters -Procured fuel for departmental staff to backstop sub county level activities across the district -52 dailies of the NewVision procured at the district head quarters 	<ul style="list-style-type: none"> -26 travels to Kampala by CFOs office to line ministries -One workshop on Financial and Accounting Regulations for sub accountants at the district head quarters -520 newspapers procured annually at the district head quarters -Four desktop computers repaired and maintained at the district head quarters -40 reams of paper procured at the district head quarters -Assorted small office equipment procured at the district head quarters -12 monthly water and electricity bills paid at the district head quarters -One vehicle maintained at the district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	157,692
<i>Non Wage Rec't:</i>	52,467	<i>Non Wage Rec't:</i>	16,133	<i>Non Wage Rec't:</i>	50,000
<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	52,467	Total	16,133	Total	207,692

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	168711323 (District Headquarters)	300000000 (other taxes like property tax, collected at the District Head quarters)
Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	73000000 (Local service tax was collected as a deduction from the salaries of the district staff at the District headquarters)	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)

Vote: 521 Kasese District

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

Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	2217000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Muhokya)	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district	-1 field visit for follow up on potential taxable Hotels in the sub sub counties of Lake Katwe and Muhokya conducted -2 field visits under taken by the District Revenue Unit to supervise and assess the performance of revenue centres across the district	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,276	<i>Non Wage Rec't:</i> 23,943	<i>Non Wage Rec't:</i> 25,000
	<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 44,276	Total 23,943	Total 25,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	30/4 (n/a)	30/4 (District annual workplan approved by the District Council at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)	30/04 (The District annual budget laid to the District Council for approval at the District hqrs.)	30/04 (the District annual budget laid to the District Council for approval at the District hqrs.)
Non Standard Outputs:	2-2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -289 litres of fuel procured at the district head quarters	N/A	2 reams of paper procured at the district head quarters -One computer serviced and maintained at the district head quarters -Assorted small office equipment procured at the district head quarters -4 budget desk meetings convened at the district head quarters -300 litres of fuel procured at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,000	Total 0	Total 25,000

Output: LG Expenditure mangement Services

Vote: 521 Kasese District

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)	

2. Finance

Non Standard Outputs:	-14 finance department staff paid salaries through out the year -2 projects of LGMSDP and NAADS cofunded at the district hqtrs -8 mentoring and monitoring visits made to field throughout the S/Counties. -3 workshops to the financial and non fucional managers conducted at the District Hqtrs -10 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters	-14 finance department staff paid salaries through out the year -LGMSD programme cofunded at the district hqtrs -2 mentoring and monitoring visit made to field throughout the S/Counties. -Pay court costs arising from court for the Fys 2012/13 and 2013/14 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters - 6 loan instalments made to Stanbic bnk at the District hqtrs	-14 finance department staff paid salaries through out the year -One project under LGMSDP cofunded at the district hqtrs -10 mentoring and monitoring visits made to field throughout the S/Counties. -2 workshops to the financial and non fucional managers conducted at the District Hqtrs -8 previous payments will be made at the District Head quarters -Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters -Pay previous bills carried forward from previous Fys at the district head quarters	
	<i>Wage Rec't:</i> 157,692	<i>Wage Rec't:</i> 71,854	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 277,670	<i>Non Wage Rec't:</i> 422,195	<i>Non Wage Rec't:</i> 274,146	
	<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 435,362	Total 494,049	Total 274,146	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	30/9 (Final Accounts for the FY 2013/14 prepared and submitted to the Auditor General Office in FortPortal and Kampala respectively.)	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	
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> 31,587	<i>Non Wage Rec't:</i> 11,566	<i>Non Wage Rec't:</i> 30,000	
	<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 31,587	Total 11,566	Total 30,000	

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> 1,225,877	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,225,877	
	<i>Domestic Dev't</i> 16,548	<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 1,242,425	Total 0	Total 1,225,877	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Co fund the completion of the District Multi Purpose Social Hall at Kisagazi at Nyamwamba Division in Kasese Municipal Council
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Vote: 521 Kasese District

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)	

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	0	Total	0

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:

-Three council sittings conducted at the district headquarters	-4 council meetings facilitated at the District Headquarters.	-6 council sittings conducted at the district headquarters
-One bill for an ordinance on improving the provision of UPE introduced at the district headquarters.	-18 Consultative travel to Kampala by the Deputy Speaker facilitated. Assorted office equipments and stationery procured at the District Hqtrs.	-1 Office and a council chamber renovated at the district Headquarters
-Three Rounds monitoring conducted by District Executive Committee at the District Headqaureters	6 DEC meetings conducted at the District	-4 Office Filling Cabins procured at the District Headquarters
-DEC and one office of the speakers political leaders paid at the District	-Salary and gratuity to elected	-One Computer and accessories procured for the District Chair Person at the District Headquarters
facilitated with Fuel for office running and mobilisation	Hqtrs	-One Photocopier procured for office use at the District Headquarters.
-Two consultative travel to Kampala political mobilisation in the whole by the DEC, Speaker and Technical District staff facilitated at the District headquarters.	-facilitate the District C/Person in	-8 reams of paper procured for office use at the District Headquarters
--Gratuity, salary and x- gratia for elected leaders paid at the district head quarters	political mobilisation in the whole by the DEC, Speaker and Technical District staff facilitated at the District headquarters.	-One travel outside the Country by the District speaker facilitated at the District Headquarters
		-One study tour by the District councilors to Kigali facilitated at the District Headquarters
		-All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively
		-73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters

Wage Rec't:	245,690	Wage Rec't:	115,171	Wage Rec't:	24,336
Non Wage Rec't:	244,360	Non Wage Rec't:	91,126	Non Wage Rec't:	3,822,738
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	14,000	Donor Dev't	0	Donor Dev't	0
Total	504,050	Total	206,297	Total	3,847,074

Vote: 521 Kasese District

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

Output: LG procurement management services

Non Standard Outputs:	-24 contracts committee meetings held at the district headquarters to award contracts for works, supplies and services. -One procurement advert made in the national media New Vision for Works and Supplies at the district head quarters and LLGs	4 Contract committees held and facilitated at the District headquarters. -15 reams of paper procured to facilitate council office	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and 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> 7,519	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 8,021
	<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 7,519	Total 2,600	Total 8,021

Output: LG staff recruitment services

Non Standard Outputs:	- Confirm staff due for confirmation at the district head quarters - Disciplined staff at the district head quarters - Promote staff due for promotion at the district head quarters - Handled retirement of staff at the district headquarters -Appointed staff at the district headquarters.	-2 district staff recruited and interviewed at the District Headquarters. -8 reams of paper procured to facilitate the recruitment exercise at the District Headquarters. -8 consultative travels made to the Ministry by The district Chairperson.	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,116	<i>Non Wage Rec't:</i> 42,483	<i>Non Wage Rec't:</i> 189,192
	<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 119,116	Total 42,483	Total 189,192

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (-Six land board meetings to consider land application conducted at the District headquarters -4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	576 (District Head quarters)	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)
No. of Land board meetings	4 (District Land Offices at the district head quarters)	6 (-6 Land Management Committee meetings facilitated at the district Headquarters.)	12 (-12 land board meetings to consider land application conducted at the District headquarters)
Non Standard Outputs:	N/A	N/A	2 Reams of paper procured for office use at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,021	<i>Non Wage Rec't:</i> 4,820	<i>Non Wage Rec't:</i> 7,519
	<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 8,021	Total 4,820	Total 7,519

Vote: 521 Kasese District

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	11 (District Head quarters)		32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo, Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)
No. of LG PAC reports discussed by Council	30 (29 LG PAC reports to be discussed at the District head quarters)	14 (District Head quarters)		29 (29 LG PAC reports to be discussed at the District head quarters)
Non Standard Outputs:	-116 internal audit reports reviewed by DPAC at district head quarters and some special investigations reports	N/A		12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit 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> 20,508	<i>Non Wage Rec't:</i> 10,650		<i>Non Wage Rec't:</i> 20,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 20,508	Total 10,650		Total 20,507

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district	-6 executive meetings conducted at the District headquarters. -2 consultative travel by Speaker to Kampala facilitated.		-30 travels by the DEC and Office of the Speaker on coordination outside the district - 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,548	<i>Non Wage Rec't:</i> 106,004		<i>Non Wage Rec't:</i> 98,119
	<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 39,548	Total 106,004		Total 98,119

Output: Standing Committees Services

Vote: 521 Kasese District

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:	-12 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall.	-8 Standing committees facilitated at the district Headquarters. -25 reams of paper procured to facilitate the council office at the district headquarters.	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall. -12 Monitoring visits to All Developmental projects by the District standing committees facilitated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 123,721	<i>Non Wage Rec't:</i> 31,737	<i>Non Wage Rec't:</i> 90,720		
	<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 123,721	Total 31,737	Total 90,720		

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>	330,211	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	330,211
<i>Domestic Dev't</i>	3,287	<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	333,498	Total	0	Total	330,211

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 521 Kasese District

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

Non Standard Outputs:	#####	N/A	-50 farmer Training session and followups on coffee stumping and management and on farm pulping conducted to all coffee growing sub counties -60 Mobilization visits for BBW control and follow up on bylaw enforcement conducted in all 29 LLGs -24 Training sessions and Demonstrations on pest and Disease control and good Agronomical practices (GAP) conducted in all the 29 LLGs -Collect crop statistical data by field staff and training to farmer groups and model farmers. 1 irrigation scheme supported with development funds -2 Field visits conducted to 2 seed multiplication sites and 3 green houses to Set up and maintain seed multiplication demos 4 staff review meetings Conducted at the district headquarters. -4 Consultative travel to Kampala-MAAIF, NARO facilitated at the district headquarters - One irrigation pump and accessories procured from kamapala -12 months electricity paid at The district Headquarters, -One green house setup in Busongora county -One office block maintained
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<i>Wage Rec't:</i>	438,949	<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>	284,381	<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	723,330	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	69160 (#####)	0 (N/A)	()
No. of farmers receiving Agriculture inputs	2190 (2190 farmers were supported with inputs in the FY 2013/14.)	0 (N/A)	()
No. of functional Sub County Farmer Forums	29 (#####)	0 (N/A)	()

Vote: 521 Kasese District

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

No. of farmer advisory demonstration workshops	262 (Realistic Budget of 262 indicated was too low. At least 490 of farmer demonstrations workshops were held in parishes. Market Oriented farmer (MOF) sites were used to train group members and neighbouring farmers. The failure to realise the 262 target is attributed to the fact that funds in initially relocated from staff salaries (AASPS) to MOF were later spent on recruitment and AASP salaries when burn on recruitment was lifted in Nov 2013 to June 2014 demonstration)	0 (N/A)			()
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Non Standard Outputs:	#####	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	176,899	<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	176,899	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	212,327	<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	212,327	Total	0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 521 Kasese District

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

Non Standard Outputs:	#####	#####	<ul style="list-style-type: none"> -4 general monthly staff meetings conducted at the district head quarters -8 backstopping visits to all the 29 LLGs conducted -8 quarterly consultative to Kampala organised at the district head quarters Two bi annual stakeholder meetings held for the production sector at the district head quarters -2 farmers study tours under taken to the model farming districts in Uganda -1 office operations through procurment of office utilities, small office equipment, stationery etc -10 Monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district -Support to low income organized groups to multiply fish fry using the cage technology in the LLGs of Nyamwamba Division, Katwe Kabatoro and Kyarumba -Support low income groups with maize milling machines in the LLGs of Munkunyu, Kyabarungira and Central Division -Support low income groups under the LRDP with coffee hulling machines in the LLGs of Bugoye, Isango, Karambi, Kisinga, Maliba, MLTC and Kitholhu -Support low income group with handcraft materials to enhance community tourism in Kitwamba S/C -Support youth groups with boda boda revolving funds in the LLGs of Bwesumbu and Hima TC -Support low income groups with apirary materials in the LLGs of Kilembe, Mahango and Maliba -Support low income groups with events management equipment for hire such as saucepans and plates in the LLGs of Bwera, Isango, Nyamwamba and Kisinga -Support low income group to establish poultry project in Nyamwamba division -Support low income groups with special knitting machines in the LLGs of Kisinga, Bulembia, Hima and Kyondo -Support low income groups with improved heifers in the LLGs of Bwesumbu, Karusandara and
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Vote: 521 Kasese District

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

Kitswamba
 -Support low income groups with improved piglets and starter feeds in the LLGs of Kyarumba, Nyamwamba and Mahango
 -Support low income group to establish a passion fruit nursery in Kitholhu S/C
 -Support low income groups to acquire public address system for household income enhancement in the LLGs of Lake Katwe, Central, Buhuhira and Nyamwamba
 -Support one cultural group with a tourism boat to enhance community tourism in Lake Katwe S/C

<i>Wage Rec't:</i>	539,330	<i>Wage Rec't:</i>	467,464	<i>Wage Rec't:</i>	560,875
<i>Non Wage Rec't:</i>	55,404	<i>Non Wage Rec't:</i>	45,616	<i>Non Wage Rec't:</i>	9,270
<i>Domestic Dev't</i>	238,676	<i>Domestic Dev't</i>	128,214	<i>Domestic Dev't</i>	656,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	833,411	Total	641,293	Total	1,227,037

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no marketing facility was planned to be constructed.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	#####	#####	-24 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs -60 Mobilization and follow up Visits for BBW control conducted in all 29 LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,969	<i>Non Wage Rec't:</i>	26,540
<i>Domestic Dev't</i>	8,837	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,805	Total	26,540
Total			15,141

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (#####)	40932 (In all the 29 Lower Local Governmen)	40000 (-40000 Heads of cattle vaccinated across the District)
No. of livestock by type undertaken in the slaughter slabs	210000 (210000 livestock taken to the slaughter slab)	102500 (Across the district)	210000 (210000 livestock taken to the slaughter slab)
No of livestock by types using dips constructed	75000 (75000 heads of cattle dipped and sprayed with Acaricide)	36101 (Across the district)	0 (N/A)
Non Standard Outputs:	#####	#####	-250 Cows Inseminated in all Cattle grazing areas -7 staff meetings conducted at the district headquarters, -Carryout Artificial insemination in all cattle grazing area across the District -One Vehicle maintained at the District Headquarters

Vote: 521 Kasese District

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)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	63,163	Non Wage Rec't:	36,504	Non Wage Rec't:	47,598
Domestic Dev't	36,837	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	36,504	Total	47,598

Output: Fisheries regulation

No. of fish ponds stocked	100 (100 Fish ponds stocked with quality fish fry in the sub counties of Maliba, Bugoye, Rukoki, Kilembe, Bulembia division, Kisinga, Kyondo, Nyakiyumbu, Kitholhu, Ihandiro)	40 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	0 (N/A)
No. of fish ponds constructed and maintained	100 (#####)	45 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	2 (2 Fish stalls for fish handling constructed in sub counties of Kyondo, Karambi-Kisolholho, and Kigaramire)
Quantity of fish harvested	40000 (40,000kg (40 Tones of fish were arrested)	18005 (Maliba, Bugoye, Mahango, Kyarumba, Kyondo, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, Kilembe and Kisinga)	0 (N/A)
Non Standard Outputs:	#####	-Three Consultative travel to Kampala-MAAIF by the district Fisheries officer facilitated at the District Headquarters -Two Department vehicle maintained at the District Headquarters -All extension staff in Mpondwe-Lhubiraha Town Council Market, Landing Sites of Kahendero, Hamukungu, Kasenyi, katunguru, Katwe, and kyanja, and in other fish farming sub counties of Bugoye, Maliba, Kisinga, Kyondo, facilitated to supervise landing sites activities -One farm Training on cage fish farming conducted in Kyanja, Kisenyi, katunguru., and katwe -Five monitoring and supervision visits conducted to the BMUs of kyanja, Katwe, Katunguru, kasenyi, kahendero and Hamukungu -One Monitoring visit conducted to all Tilapia, Hatchery farmers, and cage farmers throughout the district. -One control and surveillance made to lakes George, Edward and Kazinga Chanel -One technical Backstopping to BMUs conducted	-12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortpotal Kasese high ways conducted -4 Trainings conducted to Cage, Pond, and hatchery Farmers in Katwe, Katunguru, Kasenyi, Kyanja Landing sites, Mubuku irrigation scheme water reservoir, Fish farming sub counties that is Maliba, Bogoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu -4 monitoring and Supervision visits conducted to all Fisheries activities across the District -Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported -4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kyanja 4 staff planning meetings conducted at the District Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	59,914	Non Wage Rec't:	16,639	Non Wage Rec't:	14,415

Vote: 521 Kasese District

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)	

4. Production and Marketing

Domestic Dev't	45,000	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	104,914	Total	16,639	Total	34,415

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	109,513	Non Wage Rec't:	0	Non Wage Rec't:	318,190
Domestic Dev't	10,181	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	119,694	Total	0	Total	318,190

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Construct a water for production mini irrigation scheme on river Kanyampara in Munkunyu S/C

N/A

-Completion of mini irrigation scheme at Katsungiro on Kanyampara Channel in Munkunyu S/C

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	187,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	187,000

Output: Slaughter slab construction

No of slaughter slabs constructed

1 (One slab constructed at Kyabatunda- Kyabarungira S/C.)

0 (N/A)

1 (-One Slaughter slab constructed at in Kyondo sub county)

Non Standard Outputs:

n/a

N/A

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	27,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	0	Total	27,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

3 (#####)

4 (#####)

()

Non Standard Outputs:

N/a

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	80,000	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,000	Total	0	Total	12,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

10 (50 businesses inspected conducted throughout the District)

6 (Kasese Municipality, Mpondwe Lhubiriha TC and Hima TC)

0 (N/A)

Vote: 521 Kasese District

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

No of businesses issued with trade licenses	20 (50 businesses inspectins conducted and isshed with licenses throughout the District)	13 (Kasese Municipality, Mpondwe Lhubiriha TC, Maliba S/C and Hima TC, Kitswamba, Munkunyu, Maliba)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (#####)	5 (5 Sensitization workshop on quality management and handling conducted in 9 Lower Local Governments)	4 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)
No of awareness radio shows participated in	2 (Radio talk shows condugted)	2 (Kasese Municipality Ngeya Radio and Guide Radio)	0 (N/A)
Non Standard Outputs:	-Four constituency technical trainings to management and board of directors of cooperatives and savings groups conducted through out the district -Promoting and developing higher level farmer organizations into cooperatives through out the district -Facilitate dialogue meetings on promotion of tourism and marketing opportunities at the district head quarters -Conduct quarterly multi stakeholder meetings on investment opportunities through out the district -Conduct entrepreneurship and business management trainings in record keeping, feasibility analysis, business planning and general financial management for SACCO managers at the district head quarters. -One office Printer procured and other office equipments procured for district commerce office at the district headquarters.	N/A	-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole di

<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>	3,518	<i>Non Wage Rec't:</i>	13,675
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	16,380	<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	500	Total	19,898	Total	13,675

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	()
No. of market information reports desserminated	()	0 (N/A)	()

Vote: 521 Kasese District

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)	
4. Production and Marketing				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 cooperative groups Assisted for registration both at istrict and national level)	3 (Kasese Municipality, Kisinga S/C, Munkunyu S/C, Katwe Kabatoro TC and Karusandara S/C)	()	
No. of cooperative groups mobilised for registration	10 (7 Cooperative groups mobilised for registration throughout the six sub counties of Kitswamba, Munkunyu, Kyondo, Kisinga, Nyakiyumbu, and Karambi)	7 (- Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC and Bugoye S/C)	()	
No of cooperative groups supervised	25 (23 Cooperative groups supervised)	21 (Kasese Municipality, Maliba S/C, Kisinga S/C, Mpondwe Lhubiriha TC, Karambi, Rukoki, Kilembe and Bugoye S/C)	()	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -Conduct mentoring sessions for all LLG Health facilities across the district -Conduct HIV/AIDS sensnitization workshops with all health workers across the district -Conduct project based activities in all health facilities across the district	1 District Health office functional at the district head quarters -1300 health worker paid salaries at the district head quarters -2 political monitoring visit to all Health facilities across the district conducted -Conduct 1 Quarterly DHMT at the district Hqtrs -Delivered Vaccines to all Health facilities across the District. 12 travels to Kampala were made by the Health office staff to the line ministry in kampala.	-1 District Health office functional at the district head quarters -1600 health worker paid salaries at the district head quarters -All LLG Health facilities across the district mentored. -All the 16000 health workers across the district sensitised on HIV/AIDS prevallance.
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Vote: 521 Kasese District

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)	
	<i>Wage Rec't:</i> 4,423,756	<i>Wage Rec't:</i> 2,271,770	<i>Wage Rec't:</i> 6,238,091	
	<i>Non Wage Rec't:</i> 2,117,449	<i>Non Wage Rec't:</i> 28,837	<i>Non Wage Rec't:</i> 63,235	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 873,550	<i>Donor Dev't</i> 497,318	<i>Donor Dev't</i> 660,330	
	Total 7,414,754	Total 2,797,926	Total 6,961,656	

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the General Hospitals)	37501 (Bwera Hospital in Mpondwe Lubiriha Town council)	65402 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in District / Gneral hospitals)	2293 (Bwera Hospital in Mpondwe Lubiriha Town council)	4361 (4361 (72%) deliveries in Bwera District hospitals in Mponwe Lhubiriha Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13783 (Bwera Hospital, Mpondwe Lubiriha Town council)	6892 (Bwera Hospita in Mpondwe Lubiriha Town council)	13783 (Bwera Hospital in Mpondwe Lubiriha Town council)
%age of approved posts filled with trained health workers	71 (Bwera Hospital in Mpondwe Lubiriha Town council)	71 (Bwera Hospital in Mpondwe Lubiriha Town council)	80 (Bwera Hospital in Mpondwe Lubiriha Town council)
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> 137,577	<i>Non Wage Rec't:</i> 68,788	<i>Non Wage Rec't:</i> 137,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 137,577	Total 68,788	Total 137,577

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe and Kagando hospitals)	9764 (Kilembe Hospital in Kasese Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe, Kagando School of Nursing and Kagando hospital)	1889 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	3763 (About 47% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)	14200 (Municipal Council, Kagando Hospital in Kisinga Sub County and Kagando School of Nursing in Kisinga Sub County in kasese District)	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)
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> 698,824	<i>Non Wage Rec't:</i> 345,247	<i>Non Wage Rec't:</i> 707,450
	<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 698,824	Total 345,247	Total 707,450

Vote: 521 Kasese District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	3969 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	7917 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	44737 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	10783 (St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	979 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyabwamba III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)
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> 132,247	<i>Non Wage Rec't:</i> 61,157	<i>Non Wage Rec't:</i> 122,313
	<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 132,247	Total 61,157	Total 122,313

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	52 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II,	52 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II,	52 (In all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II,
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Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
	Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,	Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,	Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,
No. of children immunized with Pentavalent vaccine	32420 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo II, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	16410 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kyanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	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			
%age of approved posts filled with qualified health workers	53 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	53 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

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)
	3191 (About 53% deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongongo II Nyangongwe II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	1617 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongongo II Nyangongwe II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongongo II Nyangongwe II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

Vote: 521 Kasese District

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)
	8436 (-Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	4281 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	8436 (8436 inpatient visited Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

5. Health

Number of inpatients that visited the Govt. health facilities.

Vote: 521 Kasese District

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		
Number of outpatients that visited the Govt. health facilities.	638896 (638896 visited the Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	319524 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, Ihandiro III Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)	638896 (Visited all Gov't Health Facilities in all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II,Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

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.	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr. II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	0 (N/A)	61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr. II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

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)	
	760 (-760 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	760 (Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Nyangorongo II Nyangonge II, Nyamirami II Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	960 (960 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)	
Non Standard Outputs:	N/A	N/A	n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 227,356	Non Wage Rec't: 112,463	Non Wage Rec't: 227,358	
	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 227,356	Total 112,463	Total 227,358	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	236,193	Non Wage Rec't:	0	Non Wage Rec't:	215,997
Domestic Dev't	54,001	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	290,194	Total	0	Total	215,997

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1-One doctor's house constructed at Nyamirami HC III in Muhokya S/C)	3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C)
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Vote: 521 Kasese District

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 staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (n/a)	- Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)
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>	60,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	300,000
Output: Maternity ward construction and rehabilitation				
No of maternity wards constructed	2 (Kabatunda and Bwesumbu maternity wards.)	0 (N/A)	1 (Kabatunda amaternity ward in Kabarungira Sub County completed)	
No of maternity wards 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	123,890	<i>Domestic Dev't</i>	10,618
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,890	Total	30,000
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	2 (Two HCs at Kayanja HC II in Nyakiyumbu S/C and Kahokya HC II in Lake Katwe S/C completed)	3 (At Nyakanzi HC II in Nyakatonzi Sub county -at Kabatunda HC III in Kabarungira Sub county and Kyanja HC II in Nyakiyumbu Sub county.)	1 (OPD Rehabilitation of Nyabirongo HC III in Kisinga Sub County)	
No of OPD and other wards rehabilitated	1 (I OPD completed at Nyakimasa HC II in Nyakimasa parish in Bwera sub county)	0 (N/A)	0 (n/a)	
Non Standard Outputs:	N/A	Retention paid to Mwimi Construction works for the construction of an OPD at Nyakatonzi HC II -Completed OPD at Buhathiro HC II in Ihandiro S/C	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>	60,012	<i>Domestic Dev't</i>	88,749
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,012	Total	28,470
Output: Specialist health equipment and machinery				
Value of medical equipment procured	159000000 (Assorted Medical equipments to be procured for Nyamirami HC IV Theatre in Nyamirami parish Muhokya Sub county)	0 (N/A)	0 (n/a)	

Vote: 521 Kasese District

Workplan Outputs

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

5. Health

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>	159,982	<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	159,982	Total	0	Total 0

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	3023 (Paying salaries to primary school teachers in the 233 primary schools across the district. Assess, place and refer children with disabilities for medical attention.)	2970 (-233 primary schools across the district)	3023 (3023 teachers in all the 233 Primary schools paid salaries)
No. of qualified primary teachers	3023 (Paying Salaries to primary school teachers in the 237 Government Aided P/S)	2970 (In all the 233 Primary Schools across the District)	3023 (3023 primary teachers qualified)
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -	-7 reams of paper procured at the district headquarters to facilitate Education Office. -Two travels to kampala on coordination with the Ministry of Education and sports. -4 Monitoring and One inspection visits to all Primary and Secondary schools conducted throughout the district.	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -
	<i>Wage Rec't:</i> 16,939,919	<i>Wage Rec't:</i> 8,200,266	<i>Wage Rec't:</i> 16,762,555
	<i>Non Wage Rec't:</i> 69,669	<i>Non Wage Rec't:</i> 72,703	<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> 21,535
	Total 17,009,588	Total 8,272,969	Total 16,784,090

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	560 (In the 233 Government Aided primary schools throughout the District.)	219 (In all the 233 Government Aided primary schools throughout the District.)	56 (In all the 233 Government Aided primary schools throughout the District.)
No. of Students passing in grade one	403 (In all the 225 P.7 schools through out the district.)	0 (N/A)	403 (403 students in In all the 225 P.7 schools through out the district.)

Vote: 521 Kasese District

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 pupils sitting PLE	9715 (In 225 Primary seven schools throughout the district.)	9715 (In all the 233 Government Aided primary schools throughout the District.)	9715 (In 225 Primary seven schools through out the district.)	
No. of pupils enrolled in UPE	131212 (Disburse UPE funds to the 233 beneficiary schools across the district.)	131212 (In all the 233 Government Aided primary schools throughout the District.)	131212 (-131212 pupils enrolled in UPE)	
Non Standard Outputs:	233 schools supported for games and sports across the district. 233 school management committees operational. 233 Administrative offices operational	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,243,173	<i>Non Wage Rec't:</i> 624,622	<i>Non Wage Rec't:</i> 1,275,473	
	<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 1,243,173	Total 624,622	Total 1,275,473	

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> 139,254	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,015	
	<i>Domestic Dev't</i> 116,388	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,189	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 255,642	Total 0	Total 65,204	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	
	<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> 27,120	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 27,120	

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Construction of a library at Rwesande P/S in Kyabarungira P/S	
	<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> 58,646	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 58,646	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubirih TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	
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Vote: 521 Kasese District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	15 (-2 class room block constructed at Kyemize P/S Kiyonga P/S, Bishop Egidio, Isango, Bunyiswa, Maghoma, Minana, St. Augustine Nyondo, Mweya, Kahendero, Nyakanengo, and 3 at Kasnagali.)	14 (-2 Class room block constructed at Kyemize P/S in Muhokya Sub county -2 Classroom block completed at Kiyonga P/S in Bwera Sub county and Egidio P/S in Mahango sub county , 3 completed at Nyakanengo P/S in Bwesumbu Sub county and Kirabaho Isango- Isango Sub county)	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)
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> 185,669	<i>Domestic Dev't</i> 81,759	<i>Domestic Dev't</i> 375,255
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 185,669	Total 81,759	Total 375,255

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Completion of three 5-stance VIP latrines each at the primary schools of Kenyange in Karusandara, Nsenyi in Kisinga S/C and Kabusongora in Ihandiro)	15 (-10 stance VIP latrines constructed at Kenyange P/S in Karusandara S/C and Nsenyi P/S in Kisinga S/C --5-Stance VIP latrine constructed at Kabusongora P/S)	18 (-5 latrine Stance constructed at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, Kibandama P/S in Kilembe Sub county and Rwesande P/S in Kyabarungira S/C)
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> 12,000	<i>Domestic Dev't</i> 25,979	<i>Domestic Dev't</i> 103,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 25,979	Total 103,159

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	()
No. of teacher houses constructed	7 (Completion of 4-twin staff houses each at the P/Ss: 1. Kabingo in Munkunyu S/C 2. St. Kizito in Kyabarungira S/C 3. Ngangi in Kilembe S/C 4. Kenyange in Karusandara S/C 5. Butale in Mahango P/S 6. Ikobero in Kitholhu S/C)	6 (-4 Twin staff house completed at each of the primary schools of :Nyakabingo P/S-Rukoki Sub county, at Kisolholho P/S-Karambi Sub county and at Kabingo P/S, St. Kizito P/s-Karambi Sub county, St. Kizito P/S in Kyabarungira S/C and Kilhambayiro P/S in Munkunyu S/C)	()
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> 145,000	<i>Domestic Dev't</i> 26,136	<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 145,000	Total 26,136	Total 0

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	2 (Nyamighera, and Kalonge P/S)	0 (N/A)	4 (-60-3 seater Lower Primary Wooden dual Desks supplied to Kiruli SDA -53 -3 seater Lower Primary Wooden dual Desks supplied Hima Public P/S in Hima Town Council -153 desks to Kamasasa and Kisolholho P/Ss in Karambi S/C)	
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>	36,408
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,408

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	4137 (At Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	0 (N/A)	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
No. of teaching and non teaching staff paid	385 (Paying salaries to 385 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (Paying salaries to 365 teachers in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)
Non Standard Outputs:	n/a	N/A	All staff paid salaries at the District headquarters

Vote: 521 Kasese District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Wage Rec't: 2,683,638	Wage Rec't: 1,236,802	Wage Rec't: 3,702,569	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 2,683,638	Total 1,236,802	Total 3,702,569	
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	23003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	23020 (All 17 government aided secondary schools across the district)	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	
Non Standard Outputs:	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	Disburse Universal Secondary Education Funds to 42 USE beneficiary schools	42 USE beneficiary Schools Desbursed with Funds	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,876,421	Non Wage Rec't: 1,435,370	Non Wage Rec't: 2,497,290	
	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 2,876,421	Total 1,435,370	Total 2,497,290	
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	N/A	N/A	20 Improved cook stoves supplied to Karambi secondary school, karusandara	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 1	
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	0 (nil)	0 (N/A)	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	
No. of classrooms constructed in USE	15 (5 classrooms constructed at Karambi SS in Karambi S/C)	4 (Karambi SS in Karambi S/C)	15 (Saad Memorial SS in Kisinga S/C)	
Non Standard Outputs:	n/a	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 52,969	Domestic Dev't 26,186	Domestic Dev't 150,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 52,969	Total 26,186	Total 150,000	
Output: Laboratories and science room construction				
No. of science laboratories constructed	1 (At St. Johns Seminary)	0 (N/A)	1 (At Saad Memorial Secondary school in Kisinga Subcounty-Kagando parish)	
No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 521 Kasese District

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

<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>	152,849
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,849

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	43 (Paying salaries to 43 Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute.)	43 (In Bwera Primary Teachers College, and Katwe Technical Institute.)	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)
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No. of students in tertiary education	447 (Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute.)	451 (-Bwera Primary Teachers College, and Katwe Technical Institute.)	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)
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Non Standard Outputs:	Support to Bwera Teachers College in Mpondwe Lhubiriha TC	N/A	N/A
	Support to Lake Katwe Technical Institute in Katwe Kabatoro TC		

<i>Wage Rec't:</i>	272,590	<i>Wage Rec't:</i>	105,360	<i>Wage Rec't:</i>	333,264
<i>Non Wage Rec't:</i>	381,551	<i>Non Wage Rec't:</i>	183,184	<i>Non Wage Rec't:</i>	733,667
<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	654,141	Total	288,544	Total	1,066,931

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of Youth Dormitory at Kasese Youth Polytechnique in Nyamwamba Division	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,833	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,833	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 521 Kasese District

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:	-Classroom, VIP latrine and teacher house BOQs prepared for all projects across the district. -19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at the district head quarters	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2014 through the district -Conduct joint prayer sessions for all P.7, S.4, S.6 and tertiary candidates for 2014 at the district head quarters, - 5 Reams of paper procured for office use at the district head quarters	-19 staff at the district education offices at the head quarters paid salaries -Conduct primary leaving examinations for the academic year 2015 throughout the district -Contribution to the establishment of a public library at the district head quarters	
	<i>Wage Rec't:</i> 58,071	<i>Wage Rec't:</i> 29,036	<i>Wage Rec't:</i> 106,721	
	<i>Non Wage Rec't:</i> 26,652	<i>Non Wage Rec't:</i> 44,983	<i>Non Wage Rec't:</i> 9,196	
	<i>Domestic Dev't</i> 3,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,923	Total 74,019	Total 115,917	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	321 (321 private and government schools inspected throughout the district)	167 (-167 government aided primary schools across the district)	552 (233 Government Primary schools, 319 ECDs.)
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	2 (Katwe Technical Institute in Katwe Kabatoro TC and Bwera Teachers College in Mpondwe Lhubiriha TC)	1 (One Tertiary institution; Katwe Technical Institute.)
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	2 (District Head Quarters)	1 (One quarterly inspection report availed to council at the district head quarters)
No. of secondary schools inspected in quarter	08 (8 government schools inspected through out the district)	26 (26 government aided secondary schools across the district)	60 (17 Government Secondary schools, 27 Partially private secondary Schools, and 16 Pure Private Secondary Schools inspected)
Non Standard Outputs:	-30 reams of paper procured at the district head quarters -10,000 pages of work photocopied at the district head quarters -One vehicle and 4 motor cycles repaired at the district head quarters -4 desktop computers repaired and serviced at the district head quarters -Conduct Go to School Back to School and Stay in school campaigns in the five conflict sub counties of Kitwamba, Hima TC, Lake Katwe, Nyakatonzi and Muhokya	-42 reams of paper procured at the district head quarters -93 schools visits across the district on monitoring and supervision -One vehicle for the department maintained at the district head quarters	-40 reams of paper procured for office use
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,000	<i>Non Wage Rec't:</i> 70,287	<i>Non Wage Rec't:</i> 107,926
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 19,500	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 0

Vote: 521 Kasese District

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

	<i>Total</i>	67,500	<i>Total</i>	73,287	<i>Total</i>	107,926
Output: Sports Development services						
Non Standard Outputs:	N/A		N/A		465 Schools at all Levels join the Girl Guiding and scouting	
	<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>	6,022
	<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	6,022

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	5719 (males 2949 and 20770 females at Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	0 (N/A)		(0)		
No. of SNE facilities operational	09 (Rukoki Model in Nyamwamba, Kyabarungira, Nyakasanga, Rapcid, Bright Academy SS in Central, Saad SS in Kisinga, Mutanywana in Kyarumba, Mpondwe Lhubiriha TC and Kinyamaseke in Munkunyu S/C)	0 (N/A)		(0)		
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>	31,955	<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	31,955	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		N/A		-3 Administration Blocks constructed at the 3 Special Needs Centres for the Special Needs Education Policy (Mpondwe P/S, Kinyamaseke, and Saad Memorial Secondary School)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,000

Vote: 521 Kasese District

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

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

Non Standard Outputs:	-100 reams of paper procured at the district head quarters	-2 desktop and 2 laptop computers repaired and maintained at the district head quarters	-100 reams of paper procured at the district head quarters
	-Two catridges procured at the district head quarters.	-One vehicle for the department repaired and maintained at the district head quarters	-Two catridges procured at the district head quarters.
	-Twenty litres of water procured at the district headquarters	-6 months electricity bill October-Deceer 2014 paid at the district head quarters	-Twenty litres of water procured at the district headquarters
	-Four computers serviced with Anti-virus.	-50 reams of paper procured at the district head quarters	-Four computers serviced with Anti-virus.
	-Two office Computers serviced with internet.	-Assorted small office equipment procured at the district head quarters	-Two office Computers serviced with internet.
	-One digital camera and 10 desktop comuter procured at the district headquarters,	-8 monitoring and supervision visits conducted on district roads through out the district	-One digital camera and 10 desktop comuter procured at the district headquarters,
	-Four GPS bought at the district headquarters.	-6 months bank charges paid at the district head quarters	-Four GPS bought at the district headquarters.
	-Three workshops conducted at the district head quarters for roads proejects at the district head quarters.	-3 plants i.e. grader, trucks bowzzer and compacter repaired and maintained at the district head quarters	-Three workshops conducted at the district head quarters for roads proejects at the district head quarters.
	-Paid bank charges at the district headquarters.		-Paid bank charges at the district headquarters.

<i>Wage Rec't:</i>	38,869	<i>Wage Rec't:</i>	10,434	<i>Wage Rec't:</i>	76,856
<i>Non Wage Rec't:</i>	32,168	<i>Non Wage Rec't:</i>	75,426	<i>Non Wage Rec't:</i>	68,760
<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	71,037	Total	85,860	Total	145,616

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	168 (-168 km of Roads for Routine maintenance of Community Access Roads in 23 sub-counties in the District)	45 (Across the district)	()
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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>	129,089	<i>Non Wage Rec't:</i>	142,181	<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	129,089	Total	142,181	Total	0

Vote: 521 Kasese District

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	4 (-stone pitching of makasi road 0.43 km in hima Town council, -grading and gravelling of Edeneque-Kyambogho-Customes 1.74km road in Mpondwe-Lhubiriha town council, -Grading of Kitandara-Kazoba-catholic church 1.5km road in Katwe Kabatoro Town council)	7 (Kisanyarazi 3.4km road in Hima Town council, Salt lake 2 km road in Katwe-kabatoro Town council, and Bwera Teachers College-Bwera Hospital 0.9km road and Mosque-Mahembe- Ktalikibi 0.8 km in Mpondwe-Lhubiriha Town council-Kaserengethe Cell periodically maintained)	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km, Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokokpoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando-Bwera Hospital Road 3.5km, Katodoba-Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintained -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)
Length in Km of Urban paved roads routinely maintained	1 (Katwe Kabatoro and Hima Town council)	18 (Katwe Kabatoro TC)	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> 358,026	<i>Non Wage Rec't:</i> 273,569	<i>Non Wage Rec't:</i> 630,000
	<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 358,026	Total 273,569	Total 630,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (n/a)	0 (N/A)	()
Length in Km of District roads routinely maintained	386 (A. Roads under routine mechanized road maintenance include: 1. Kyondo-Ibimbo 8km road in Kyondo Sub County 2. Hima-Kihyo-Kithoma 12.1km road in Kitwamba Sub County 3. Nyaruzigati-Kyapa-Kitabu 14km road in lake Katwe S/C 4. Kyapa-Busara-Kibiri 8.6km road in Muhokya S/C 5. Mubuku-Karusandara-Prisons 23km road in Karusandara S/C 6. Kinyamaseke-Muruti 11.5km road in Nyakatonzi S/C B. Maintenance of district feeder roads 386.9km across the entire district)	387 (Across the district)	386.9 (386.9km routinely maintained across the District)

Vote: 521 Kasese District

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

Length in Km of District roads periodically maintained	17 (Roads under periodic road include: 1. Roadbarrier-Mahango-Muhokya 23.1km in the S/Cs of Rukoki, Mahango and Muhokya 2. Bwera-Kibirigha-Ihandiro 7km road in Ihandiro S/C)	29 (Hamukungu-Kikorongo road 10.5km in Lake Katwe S/C, Bwera-Kibirigha-Ihandiro 6.5km in Ihandiro S/C and Kinyamaseke-Muruti road 11.5km in Munkunyu and Nyakatonzi S/Cs)	0 (n/a)	
Non Standard Outputs:	n/a	N/A		District Road committee expense facilitated at the District headquarters - Operational costs- Supervision and Adimistrative costs facilitated at the District Headquarters -Mechanical Imprest paid at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 878,053	<i>Non Wage Rec't:</i> 378,277	<i>Non Wage Rec't:</i> 425,073	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 878,053	Total 378,277	Total 555,073	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 118,532	<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 118,532	Total 0	Total 0	

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (n/a)	0 (N/A)	22 (Rukoki-Mahango-Muhokya 22km road)	
Length in Km. of rural roads constructed	15 (15km of roads periodically maintained in Busongora county)	0 (N/A)	22 (Rehabilitation of Roadbarrier-Mahango-Muhokya road 23.1km)	
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> 340,000	
	<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 340,000	

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (One water borne latrine constructed at the district headquarters to enhance sanitation and hygiene)	0 (N/A)	()	
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Vote: 521 Kasese District

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: -Three monitoring and supervision advances for roads under routine manual, routine mechanised & periodic maintenance and community access roads conducted throughout the district.
-Seminars, workshops and meeting for roads related activities conducted at the district headquarters.

<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>	27,650	<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	27,650	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: -4 reams of papers procured at the district headquarters in the district water office.
-12 electricity bills paid at the district headquarters,
-12 telephone bills made at the district headquarters

-One Followup on functionality of water user committees conducted throughout the district
-One Quarterly coordination meeting conducted at the District headquarters
-Two Advocance meeting held throughout the sub county
-One Community meeting held throughout the district,
-Two Post construction supervision visits in Busongora and Bukonzo counties
-Four Monitoring and supervision visits conducted to water points in all sub counties
-14 reams of paper procured to facilitate water office at the district headquarters
One study tour to Arua District facilitated at the District Headquarters

-4 stakeholders coordination meetings held at the district headquarters
-4 reams of papers procured at the district headquarters in the district water office.
12 Months electricity bills paid at the district headquarters,
-12 telephone bills made at the district headquarters
-All District Water staff paid salaries at the district Headquarters

<i>Wage Rec't:</i>	31,450	<i>Wage Rec't:</i>	15,726	<i>Wage Rec't:</i>	39,687
<i>Non Wage Rec't:</i>	21,411	<i>Non Wage Rec't:</i>	29,802	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

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)	

7b. Water

	<i>Total</i>	52,861	<i>Total</i>	45,528	<i>Total</i>	79,687
Output: Supervision, monitoring and coordination						
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 satkeholder coordination meetings conducted in the District Water Office at the District Headquarters)		2 (District Head quarters)		()	
No. of water points tested for quality	0 (n/a)		10 (Across the District)		()	
No. of sources tested for water quality	27 (27 Sources tested in the sub counties of Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitwamba)		23 (Mahango, Bugoye, Maliba, Lake Katwe, Munkunyu, Karusandara, Nyakiyumbu and Kitwamba)		()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)		0 (N/A)		()	
No. of supervision visits during and after construction	22 (22 Supervision visits conducted in the sub counties of Mahango, Bugoye, Maliba, Karusandara, Kitholhu, Ihandiro, Lake Katwe, Munkunyu, Kyarumba, and Kitwamba)		28 (Across the district)		()	
Non Standard Outputs:	-4 stakeholder cordination meetings conducted at the district headquarters, -4 National consultations to kampala made at the district headquarters, -4 regional consultations to Kyenjojo, Fortpotal and Mbarara made at the district headquarters.		-One Coordination meeting conducted at the District Headquarters -8 Community Meetings on water functionalities conducted -4 User commiitee meetings faciliiated at the District Hedaquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,605	<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>	11,454	<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	4,605	Total	11,454	Total	0

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (n/a)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is in Bugoye, Rukoki, Maliba, Kyondo, And Maliba)		63 (Bugoye, Rukoki, Maliba, Kyondo, And Maliba)		58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	
% of rural water point sources functional (Shallow Wells)	50 (50.6% of rural water points functional in the sub counties of Nyakiyumbu, Kyarumba, Munkunyu, Kitwamba)		55 (Nyakiyumbu, Kyarumba, Munkunyu, Kitwamba)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)		28 (Across the District)		0 (N/A)	
No. of water points rehabilitated	20 (20 Water points rehabilitated)		17 (Across the district)		0 (N/A)	

Vote: 521 Kasese District

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)	

7b. Water

Non Standard Outputs: 20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation activities. -4 Mobilisation campaigns of water user committees conducted across the District

-6 Followups on Functionality of water sources conducted
-8 trainings for User water committees for Different schemes conducted across the District.

20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation 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>	22,269	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,061	<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	22,269	Total	25,061	Total	34,285

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000	<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	0	Total	11,000	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>	20,530	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,993
<i>Domestic Dev't</i>	4,207	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,737	Total	0	Total	12,993

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: N/A

One Solar powered system Phase II Installed in Karusandara Sub county

<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>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (One public VIP lined latrines constructed at Bugoye trading) 1 (-Three 5-stance Public VIP lined latrines Completed in the sub county of Bugoye-Ibanda, and Bugoye Parish)) 1 (-One 3 stance Pit brick VIP lined latrine constructed at Kyarumba Trading centre- Kyarumba Sub county.)

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,275	<i>Domestic Dev't</i>	18,400	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 521 Kasese District

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)	

7b. Water

	<i>Total</i>	121,275	<i>Total</i>	18,400	<i>Total</i>	15,000
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()		0 (N/A)		2 (2 Valley tanks with adjoining shallow wells extended to cattle keeping/ Pastoral areas for provision of water for both animals and Human consumption)	
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>	200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	200,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)		0 (N/A)		()	
No. of deep boreholes rehabilitated	10 (10 boreholes rehabilitated across the district; 2 in Nyakatonze subcounty, 1 in munkunyu subcounty, 3 in Kitswamba subcounty, in lake katwe, and another 2 in karusandara subcounty)		15 (Boreholes rehabilitated in the sub counties of lake Katwe, karusandara, Munkunyu, Kyarumba, Nyakatonzi, and Kitswamba)		()	
Non Standard Outputs:	1 of the solar powered borehole Designed and constructed in one of the water stressed areas of karusandara subcounty.		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>	38,136	<i>Domestic Dev't</i>	11,246	<i>Domestic Dev't</i>	118,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,136	Total	11,246	Total	118,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (-Construction of pipeline extension on solar powered systems in Kiruli in Maliba and Kalhamya in Lake Katwe -Construction of phase II of Kangwangyi GFS in Maliba -Design and documentation of one water supply system for Nyangorongo GFS in Maliba -Design and construction of one Mini GFS at Kyibirizi-Kasanzi-Ihani villages in Bugoye)		5 (-Luhiri- mahango Sub county , Kabandya-Kitholhu sub county, Kangwangyi-Maliba Sub county, Kibirizi-Bugoye sub county -Phase I and Phase II Piped Water supply systems Completed at Hamukungu in L. katwe Sub county)		7 (-One GFS Phase III at kanyangwangyi- Isule Parish- Maliba sub county Constructed -2 Pipeline extended to Existing water supply systems in Kalhamya- Katwe Kabatoro Subcounty and Kiruli/ Nyabisusi in Maliba sub county, and Nyakirango in Nyakiyumbu sub county constructed -One Mini GFS at Nyisanga-Kaswa-Kikoma designed and constructed -One solar powered system Phase II constructed in Karusandara sub county -One Powered borehole designed and constructed in one of the water stressed areas in Kitswanba sub county)
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Vote: 521 Kasese District

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)	
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (*Minor rehabilitation for GFSs of 3 (-Kyabikongolo- Kyabarungira Kyabingolongo-Kyabarungira made S/C, Rukoki- Rukoki S/C)		20 (10 bore holes rehabilitated, 1 in Maliba Sub county, 2 in Kitswamba sub county, 2 in Muhokya sub county, 2 in Nyakiyumbu sub county, 2 in Karusandara and 1 in Kyarumba and 3 in L. Katwe sub county)	
Non Standard Outputs:	n/a	Designed and Documented Luhir, Kyibirizi and Nyangorongo GFS	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>	258,136	<i>Domestic Dev't</i>	209,612
	<i>Donor Dev't</i>	338,920	<i>Donor Dev't</i>	0
	Total	597,056	Total	209,612
Output: Construction of dams				
No. of dams constructed	2 (2 valley dams constructed in Nyakatonzi and kitswamba subcounties)	0 (N/A)	2 (-Nyakatonzi Sub County -Hima Town Council/Kitswamba Sub County)	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	134,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	134,000	Total	0

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: 521 Kasese District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	-400 People sensitised on Environment Protection measures at the district Headquarters -18 departmental staff salaries paid at the district head quarters -2 Sensitisation meetings conducted in subcounties of Munkunyu and Kisinga -4 District Motorcycles repaired and maintained at the district headquarters. -Celebrated a 1 day World Environment day at the district headquarters, and -Afforestation of barehills supported in Bugoye, Maliba, and Kitholhu	-Two consultative travel to Kampala by The District Natural Resource Officer Facilitated -Water bills paid at the District Headquarters, -3 Months bank charges paid at the District Headquarters -Trained stakeholders on increasing access to renewable energy technologies at the district head quarters	-18 departmental staff salaries paid at the district headquarters -One World Environmental day celebrated at the district Headquarters 100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu
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<i>Wage Rec't:</i>	114,828	<i>Wage Rec't:</i>	57,414	<i>Wage Rec't:</i>	151,168
<i>Non Wage Rec't:</i>	3,008	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	3,723
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,836	Total	58,734	Total	154,891

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	10 (10 Ha of trees established in Bugoye, and Maliba sub county)
Number of people (Men and Women) participating in tree planting days	()	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>	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

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	100 (-100 farmers in Kitswamba, kyabarungira, Muhokya, and Kyarumba trained under FIEFOC Phase 1 Plantation management)	29 (Kitswamba S/C, Muhokya S/C and Kyarumba S/C)	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)
No. of Agro forestry Demonstrations	0 ()	0 (N/A)	1 (One Agro forestry Demonstration established)
Non Standard Outputs:	n/a	-One training on increasing the availability and usage of affordable clean renewable energy technologies, conducted at the District Headquarters	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	6,894
<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	1,610	Total	900	Total	6,894

Vote: 521 Kasese District

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 surveys in the S/Cs of Kisinga, Kyondo, Kyarumba, Muhokya, Bugoye, Maliba, Bwera, Mpondwe Lhubiriha TC and Kasese Municipality)	18 (Mpondwe Lhubiriha TC, Bugoye, Maliba and Kasese Municipal Council)	24 (-24 surveys carried out in all the 29 sub counties, and 10 million revenue collected)
Non Standard Outputs:	n/a	N/A	4 Motorcycles repaired and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,663	<i>Non Wage Rec't:</i> 256	<i>Non Wage Rec't:</i> 3,273
	<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 2,663	Total 256	Total 3,273

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (N/A)	()
Non Standard Outputs:	-6 training sessions to Subcounty Leadership and LECs in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -8 Inspection to Hima cement Limited, Kilembe Mine, KCCL, and Tonder power conducted. -12 Monitoring Visits to District wetlands conducted across the entire district. -30 Bee Hives for support on A.1 Generated -1 Dissemination Meeting on the draft inventory Report conducted at the district Head quarters	-One orientation for Subcounty Leadership and Local Environment Committees in General Environment and proper Wetland management conducted in 6 subcounties of Ihandiro, Nyakiyumbu, Bwera, Karambi, Lake Katwe and Kyabarungira subcounty -One dissemination meeting on the draft wetland inventory report conducted at the district head quarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,343	<i>Non Wage Rec't:</i> 1,525	<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 4,343	Total 1,525	Total 0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 ()	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	5 (5 ha for Kathehe Wetland in Ihandiro Sub County and 3km along Nyamwamba and Nyamugasani river banks)	5 (-Kaghema Parish on River Nyamugasani in Kyarumba Sub county, Nyamwamba Division on River Nyamwamba in Kasese Municipality)	5 (5Ha of katehe wetland in Ihandiro subcounty demarcated and restored and One map produced, -1km of river bank in Nyamwamba Division demarcated)

Vote: 521 Kasese District

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)	

8. Natural Resources

Non Standard Outputs:	3 supervisory visits done to Kahokya, Kyanzutsu and Diriano wetlands	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,364
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 1,364

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (6 training sessions for Maliba, Nyakiyumbu, Nyamwamba, Bulembia, Karusandara and Kyarumba)	76 (Maliba, Nyakiyumbu and Nyamwamba Division)	120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 visits to Hima Town Council, Kilembe, Kasese Municipality and Bugoye)	8 (-Bugoye, Maliba, Kasese MC, and Mpondwe Lhubiriha TC, Hima cement Limited, Kilembe Mines Ltd, KCCL and Tronder power conducted.)	8 (8 Compliance surveys made to selected projects in the district)
Non Standard Outputs:		N/A	Environmental compliance of all proposed projects in the district established
	<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> 949
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 949

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

No. of new land disputes settled within FY	4 (4 new land disputes settled on private and public lands)	3 (Kahokya in Lake Katwe, Rukoki Sub County and Mpondwe Lhubiriha TC)	4 (4 new land disputes settled on private and public lands)
Non Standard Outputs:	5 land titles secured for the selected district pieces of land	12 pieces of land in Butsumbamuro-Nyamwamba Division surveyed	3 Pieces of land surveyed and tilted in Kasese Municipality, -4 Pieces of public land across the district protected by planting trees plants -10Million revenues raised for the District through Land through land registration and approving Building Plans
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	24,538	<i>Non Wage Rec't:</i> 19,163
	<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	24,538	Total 923

Vote: 521 Kasese District

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)	

8. Natural Resources

	<i>Total</i>	24,538	<i>Total</i>	19,163	<i>Total</i>	923
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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>	16,719	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,894
<i>Domestic Dev't</i>	105,901	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	122,620	<i>Total</i>	0	<i>Total</i>	4,894

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

UWA Support to S/Cs of Bugoye, N/A
Buhuhira, Bwesumbu Ihandiro
Karusandara, Kyarumba Isango,
Katwe Kabatooro TC Kilembe,
Kitswamba Nyakiyumbu.
Munkunyu. Kisinga

<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>	39,916	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	248,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	39,916	<i>Total</i>	0	<i>Total</i>	248,000

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

Vote: 521 Kasese District

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:	-46 departmental staff salaries paid at the district head quarters 760 litres of fuel procured -Two support supervision visits among Lower Local Governments Conducted through the District -Four reams of Papers procured for office use at the District Headquarters. -Three support staff paid allowances at the District headquarters. -One Departmental Vehicle serviced and repaired at the district headquarters. -Four follow up visits by Sub-Account on Book keeping conducted in selected s/counties -Four field visits to monitor and Evaluate NGOs and CBOs activities conducted through the District. Nine field visits to monitor and Evaluate activities and projects supported under CDD conducted throughout the District. -Two trips to deliver reports to the Ministry of Local Government conducted. -Twenty two newly recruited CDO oriented at the District Headquarters -Twelve Months Bank charges paid at the District headquarters.	-Thirty seven departmental staff salaries paid at the district head quarters -Assorted stationery procured at district headquarters -Assorted small office equipment procured -6 support staff allowances paid at the District headquarters. -One Departmental vehicle serviced and repaired at the district headquarters. -One follow up visits by Sub-Accountant on Book keeping conducted in selected s/counties -8 field visits to monitor and evaluate NGOs and CBOs activities conducted throughout the District. -6 meetings to sensitize the community on nutrition organized in selected sub-counties -12 field visits to monitor and evaluate activities and projects supported under CDD conducted throughout the District. -4 trips to deliver reports to the Ministry of Local Government conducted. -2 meeting to review the implementation of CDD organized at district headquarters. -6 months Bank charges paid at the District headquarters.	-46 departmental staff salaries paid salaries at the district head quarters -760 litres of fuel procured -4 Departmental support staff paid allowances at the District Headquarters -20 Reams of Paper procured for Office use at the District Headquarters -6 Travels to the MoLG for Submission of Quarterly accountabilities and reports facilitated at the District Headquarters -One Review meeting on the Implementation of CDD activities in the District conducted at the district Headquarters -12 Months banks charges paid at the district Headquarters -4 Monitoring and Evaluation visits conducted to all NGOs and CBO activities across the District
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<i>Wage Rec't:</i>	379,751	<i>Wage Rec't:</i>	189,876	<i>Wage Rec't:</i>	342,228
<i>Non Wage Rec't:</i>	19,940	<i>Non Wage Rec't:</i>	6,667	<i>Non Wage Rec't:</i>	18,006
<i>Domestic Dev't</i>	3,639	<i>Domestic Dev't</i>	4,649	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	148,203
Total	403,330	Total	201,192	Total	508,437

Output: Probation and Welfare Support

No. of children settled	25 (-25 children settled throughout the district.)	13 (Nzirambi Orphanage in Lake Katwe Sub County)	25 (-25 children settled throughout the district.)			
Non Standard Outputs:	Four Field visits to follow up social welfare cases conducted through the district. Small office equipment procured	N/A	-6 Field visits to follow up social welfare cases conducted through the district. Small office equipment procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	685
	<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	685	Total	0	Total	685

Output: Social Rehabilitation Services

Vote: 521 Kasese District

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:	<ul style="list-style-type: none"> -Seventy Eight Visits by Sub-County CDOs conducted to Homes of PWDS supported. -Sixteen PWDS supported with assorted devices/ appliances throughout the district. Sixty PWDS supported with funds for medical rehabilitation/treatment -Twenty PWDS groups supported with funds for repairing their assistive devices throughout the District. -Four Field Visits to assess the rehabilitation needs of PWDS conducted for all Constituencies -Four travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters. -One meeting to review the implementation of Community based Rehabilitation Activities organised at the district headquarters. -Eight Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district. -One study tour to Wakiso on effectiveness of CBR implementation conducted. -One Radio talk show on CBR conducted in Kasese nsitisation Municipality. -Four meetings to sensitize PWDS on Community Based Rehabilitation conducted at the district headquarters. -One office computer repaired at the district headquarters. -Office stationery procured -Small office equipment procured 	<ul style="list-style-type: none"> -Fifty two field visits to provide technical assistance to homes with PWDS conducted in all the LLGs -10 PWDS supported with assorted devices/ appliances throughout the district. -30 PWDS supported with funds for medical rehabilitation/treatment -12 PWDS supported with funds for repairing their assistive devices throughout the District. -2 field visit to assess the rehabilitation needs of PWDS conducted for all Constituencies -2 travel to Kampala to deliver reports and consult on CBR issues organized at the district headquarters. -4 monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted throughout the district. -2 study tour to a district where PWDS programs are being implemented effectively conducted. -2 Radio talk show on PWDS issues conducted in Kasese Municipality. -1 meeting to sensitize PWDS on PWDS issues, including services conducted at the district headquarters. -Computer accessories procured at the district headquarters. -Two coordination trips to service providers to PWDS organized in Mbarara and Fort portal -100 litres Fuel for program coordination procured at the district headquarters 	<ul style="list-style-type: none"> 78 Visits by Sub-County CDOs conducted to Homes of PWDS supported. -15 PWDS supported with assorted devices/ appliances throughout the district. 60 PWDS supported with funds for medical -20 PWDS groups supported with funds for repairing their assistive devices throughout the District. -4 Field Visits to assess the rehabilitation needs of PWDS conducted for all Constituencies -3 travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters. -One Review meeting on the implementation of Community based Rehabilitation Activities organised at the district headquarters. -8 Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district. -2 study tour to Wakiso on effectiveness of CBR implementation conducted. -One Radio talk show on CBR conducted in Kasese nsitisation Municipality. -Four meetings to sensitize PWDS on Community Based Rehabilitation conducted at the district headquarters. -One office computer repaired at the district headquarters. -Office stationery procured -Small office equipment procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	16,719	<i>Non Wage Rec't:</i>	26,963
<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	27,600	Total	16,719	Total	26,963

Output: Community Development Services (HLG)

No. of Active Community Development Workers	41 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc,	43 (43 Community Development Workers active throughout the district.)	43 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc,
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Vote: 521 Kasese District

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

	Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)		Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC, Kitwamba sc, Kyabarungira sc, Bwesumbu sc, Buhuhira)	
Non Standard Outputs:	-One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -Twenty Six Local Local Governement staff facilitatedwith 26 reams of papers. -129 sensitisation meetings on population control issues organised through the district. -One motorcycle repaired at the kasese municipality headquarters.	-1 Social Development Sector review meeting organized at district h/quarters -Assorted small office equipment procured at district h/quarters -208 meetings to sensitize the community on sanitation, hygiene and FAL organized throughout the district. -One printer cartridge procured at district headquarters -Office computers repaired and serviced at district headquarters -Internet services procured	-One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -26 LLG staff facilitated with 26 reams of papers. -130 sensitisation meetings on population control issues organised through the district. -One motorcycle repaired at the kasese municipality headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,583	<i>Non Wage Rec't:</i> 3,486	<i>Non Wage Rec't:</i> 7,631	
	<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 7,583	Total 3,486	Total 7,631	

Output: Adult Learning

No. FAL Learners Trained	6500 (Kitholhu sc, Ihandiro sc, Karambi sc, Isango Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kab. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Hima TC, Maliba sc,	3222 (Across the district)	5000 (Across the District)
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Vote: 521 Kasese District

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

	Kitwamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira)			
Non Standard Outputs:	150 FAL learning centres supported with instructional materials through the district. -2,340 FAL learners examined -One Meeting organized to review the implementation of FAL program at kasese Municipality headquarters. -Fifty two field visits conducted by Sub-county CDOs to Monitor and evaluated the FAL program activities. -Eight monitoring and evaluation visits on FAL program activities by district staff conducted through the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' bank charges paid	-150 FAL learning centers supported with instructional materials throughout the district. -20 Functional Adult literacy instructors trained at the district headquarters -1 meeting to review the implementation of FAL program organized at the district headquarters. -34 monitoring and evaluation visits on FAL program activities by district staff conducted in selected sub-counties -2 coordination visits to MGLSD Kampala conducted -200 liters of fuel for coordination and office running procured at district h/quarters -1 departmental vehicle serviced/repaired at district h/quarters -6 months' bank charges paid at district h/quarters		150 FAL learning centres supported with instructional materials through the district. -2,000 FAL learners examined -One Meeting organized to review the implementation of FAL program at kasese Municipality headquarters. -26 field visits conducted by Sub-county CDOs to Monitor and evaluated the FAL program activities. -8 monitoring and evaluation visits on FAL program activities by district staff conducted through the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' 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> 29,863	<i>Non Wage Rec't:</i> 14,414	<i>Non Wage Rec't:</i> 29,863	
	<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 29,863	Total 14,414	Total 29,863	

Output: Gender Mainstreaming

Non Standard Outputs:	-Twelve members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. Fourty Six Technical officers from the District and sub-county trained in gender planning and mainstreaming 1 event organized to create awareness about women and girls' issues in the district -One International Women's Day organised in Kasese Municipality	N/A		-12 members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. -One International Women's Day organised in Kasese Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,560	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,560	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,560	Total 0	Total 3,560	

Output: Children and Youth Services

No. of children cases (40 (Kasese Municipality, Hima	27 (Children cases handled, that is;	16 (16 Children cases handled and
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Vote: 521 Kasese District

Workplan Outputs

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

9. Community Based Services

Juveniles) handled and settled	Town council, Mukokya s/county, Mpondwe-Lhubiriha TC, Lake Katwe S/county)	in Kasese Municipality, Bugoye Sub county, Muhokya sub county, and Hima TC.)	settled Across the District)
Non Standard Outputs:	-Two Monitoring and Evaluation visits to Youths projects in the district conducted. One Celebration to mark International day of the African child marked. Sixty Youth, Women and PWDs supported with sewing machines through the district.	-Assorted YLP forms photocopied at district h/quarters -2 DPTC meeting for discussing and approving YLP groups organized at district h/quarters -2 DEC meeting discussing and approving YLP groups organized at district h/quarters -2 field visits by technical staff to monitor and valuate YLP activities organized district wide -2 field visits by DEC to monitor and valuate YLP activities organized district wide -2 field visit by RDC's office to monitor and valuate YLP activities organized district wide -2 trips to MGLSD Kampala to submit reports conducted -Telephone air time procure at district office -7 GB Internet air time procured at district office -6 month's bank charges paid -322 youths trained in YLP implementation modalities at constituency level -26 LLGs supported to monitor YLP in their respective sub-counties -27 YIGs supported with funds under the YLP	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> 12,273
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,402	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 164,600	<i>Donor Dev't</i> 56,739	<i>Donor Dev't</i> 0
	Total 164,600	Total 85,141	Total 12,273

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	1 (District Head quarters)	1 (District Headquarters)
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Vote: 521 Kasese District

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:	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County. -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperosn facilitated -5 Youth groups supported with funds for IGAs	-One International Youth day Commemorated in Muhokya Sub-County. -One workshop to orient newly elected youth councils on their roles organized at district h/quarters -Travels of the district youth council chairperson organized at the district h/quarters -4 filed visits to monitor and evaluate youth activities in the whole district organized -2 travels to Kampala for the youth council chairperson facilitated	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County. -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperosn facilitated -5 Youth groups supported with funds for IGAs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,896	<i>Non Wage Rec't:</i>	5,468	<i>Non Wage Rec't:</i>	10,896
<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	10,896	Total	5,468	Total	10,896

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	12 (District Head Quarters)	20 (Assorted items supplied to the disabled and elderly community)
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Vote: 521 Kasese District

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:	<ul style="list-style-type: none"> -Four meetings of the district PWDs special grant committee organised at the district headquarters. -24 PWDs groups supported with Fund for starting IGA Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district. -One meeting organized to review the implementation of activities supported under the special grant for PWDs -Assorted stationery procured - 12 Months' bank charges paid -Four meetings of the district council for disability organised at the district headquarters. -Six travels of the C/person district council for disability facilitated at the district headquarters -Two international days for PWDs celebrated in Kasese municipality 	<ul style="list-style-type: none"> -4 meetings of the district PWDs special grant committee organized at the district headquarters. -2 District elders' fora supported at the district head quarters -2 field visits to assess the eligibility of PWDs groups for funding organized at constituency level -16 PWDs groups supported with Fund for starting IGA, district wide -4 field visits to monitor and evaluate projects supported under PWDs special grant conducted throughout the district. -1 field visit conducted to follow up on issue of accountability in the whole district -Assorted stationery procured at district h/quarters -Air time for coordination procured at district office -6 months' bank charges paid at the bank -1 meeting of the district council for disability organized at the district headquarters. -1 travel of the C/person district council for disability facilitated at the district headquarters -1 field visit to carry out M & E of PWDs activities conducted in selected s/counties -Two international days for PWDs celebrated in Kasese municipality 	<ul style="list-style-type: none"> -1 meetings of the district PWDs special grant committee organised at the district headquarters. -32 PWDs groups supported with Fund for starting IGA Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district. -1 meeting organized to review the implementation of activities supported under the special grant for PWDs -Assorted stationery procured -12 Months' bank charges paid -4meetings of the district council for disability organised at the istrict headquarters. -6 travels of the C/person district council for disability facilitated at the district headquarters -1 international days for PWDs celebrated in Kasese municipality
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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>	64,499	<i>Non Wage Rec't:</i>	22,722	<i>Non Wage Rec't:</i>	76,500
<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	64,499	Total	22,722	Total	76,500

Output: Culture mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> -One cultural institution supported 	<ul style="list-style-type: none"> One cultural institution OBR supported with Development Fund at the district head quarters 	N/A
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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>	12,000	<i>Non Wage Rec't:</i>	6,650	<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	12,000	Total	6,650	Total	0

Output: Work based inspections

Vote: 521 Kasese District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: -Eight Labour compliance inspections conducted
-One Labour day celebrations organised.
- Office stationery procured

-Two Labour compliance inspections conducted through out the district
- Assorted office stationery procured at the district head quarters

-8 Labour compliance inspections conducted across the District
-1 Labour day celebrations organised at the Kasese Municipality Headquarters
- 6 Reams of paper procured for office use at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	2,916
<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	2,916	Total	300	Total	2,916

Output: Labour dispute settlement

Non Standard Outputs: -Eight field visits conducted to followup labour complaints throughout the district.
-One motorcycle repaired in Kasese Municipality.

-Two field visits conducted to follow-up labour complaints throughout the district.
-One monocyte repaired in Kasese Municipality

-8 field visits conducted to followup labour complaints throughout the district.
-One motorcycle repaired in Kasese Municipality.
-4 Reams of paper procured for office at the District Headquarters

<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>	200	<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	200	Total	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported 1 (- District headquarters)

1 (District head quarters)

1 (District headquarters)

Non Standard Outputs: -35 Women leaders trained in gender mainstreaming
-Five Meetings women council organized
One trip of District Women Council chairperson facilitated
-One Event to create awareness about women's issues organized
-One Filed visits organized to monitor and evaluate women groups enterprises.
-Eight women groups supported with funds for IGAs

-30 district women leaders trained in networking and resource mobilization and networking at the district h/quarters
-1 Filed visits organized to monitor and evaluate women group's enterprises.
-1 meeting women council organized at district h/quarters
-1 trip of District Women Council chairperson to National Women council secretariat facilitated

-30 Women leaders trained in gender mainstreaming
-4 Women Council Meetings organized at The District Headquarters
-1 trip of District Women Council chairperson facilitated
-1 Event to create awareness about women's issues organized
-1 Filed visits organized to monitor and evaluate women groups enterprises.
-8 women groups supported with funds for IGAs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,396	<i>Non Wage Rec't:</i>	14,643	<i>Non Wage Rec't:</i>	14,396
<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	14,396	Total	14,643	Total	14,396

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 521 Kasese District

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:	-Fourty Eight Community groups supported to start IGAs under the CDD modality across the district. -Twenty six CDD supported projects monitored and evaluated at the district head quarters.	-24 eight Community groups supported to start IGAs under the CDD modality across the district. -26 CDD supported projects monitored and evaluated at the district headquarters.	-26 Community groups supported to start IGAs under the CDD modality across the district. -5 Community Groups supported with funds for implementing projects under CDD modality across the District
	<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> 206,868	<i>Domestic Dev't</i> 61,491	<i>Domestic Dev't</i> 195,897
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,868	Total 61,491	Total 195,897

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> 116,582	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,134
	<i>Domestic Dev't</i> 52,414	<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 168,996	Total 0	Total 32,134

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:	-Assorted office utilities and consumables such as toilet paper, brushes and buckets procured at district head quarters. -5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -Procure office stationery at the district planning unit at head quarters	-All Department staff paid salary at the District Headquarters -Assorted Office Utilities such as Extension cables procured at the District Headquarters	-5 departmental staff paid salaries at the district head quarters -3 staff trained in various modules related to planning and office management at various institutions like UMI and KIU. -15 visits to Kampala on consultations and submission of quarterly accountabilities -8 Reams of paper procured for office use at the district Headquarters.
	<i>Wage Rec't:</i> 25,565	<i>Wage Rec't:</i> 12,782	<i>Wage Rec't:</i> 49,641
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 19,759	<i>Domestic Dev't</i> 7,859	<i>Domestic Dev't</i> 19,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 521 Kasese District

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>Total</i>	50,324	<i>Total</i>	20,641	<i>Total</i>	74,542
Output: District Planning						
No of qualified staff in the Unit	5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)		5 (The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)		5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	
No of minutes of Council meetings with relevant resolutions	6 (Quarterly Council Meetings at the District Council Hall)		2 (Minutes of August and December 2014)		6 (-6 Minutes of council meetings relevant resolutions)	
No of Minutes of TPC meetings	14 (Monthly meetings of the DTPC at the head quarters)		7 (Monthly (July, August, September, October, November & December 2014) meetings of the DTPC at the head quarters)		14 (14 Monthly meetings of the DTPC at the head quarters)	
Non Standard Outputs:	-One District Budget Conference held at the district head quarters -One Budget Framework 2014/15 paper produced at district head quarters -One 5 year District Development Plan 2010/11 to 2014/15 reviewed at the District Head quarters -One District Annual work plan 2014/15 produced at the District Head quarters -One District Budget Estimates for FY 2014/15 produced at the head quarters		N/A		-One District Budget Conference held at the district head quarters -One Budget Framework 2016/17 paper produced at district head quarters -One District Annual work plan 2015/16 produced at the District Head quarters -One District Budget Estimates for FY 2015/16 produced at the head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,300	<i>Non Wage Rec't:</i>	805	<i>Non Wage Rec't:</i>	26,843
	<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	28,300	Total	805	Total	26,843

Output: Statistical data collection

Non Standard Outputs:	-Data collection from the 26 lower local governments and analysis at district head quarters using Excel -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One district annual report produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters	N/A		-Data collection from the 26 lower local governments and analysis at district head quarters using Excel -One set of data analysed at the District Head quarters -One District Statistical Abstract produced at the district head quarters -One set of birth and death registration data entered at the District Head quarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<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	6,000	Total	0	Total	6,000

Vote: 521 Kasese District

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

Output: Demographic data collection

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400,227	<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	0	Total	1,400,227	Total	0

Output: Development Planning

Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs -23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -Two follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters	N/A	-633 Parish Development Committees trained in 26 LLGs -23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs -Two follow up visit on the participatory planning process made in each of the 26 LLGs -11 sector heads trained on concept paper writing held at the district head quarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,359
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,500	Total	0	Total	121,359

Output: Management Information Systems

Non Standard Outputs:	-12 monthly internet connection to the district planning unit office	-2 Office Modems serviced with Internet at the District Headquarters	-12 monthly internet connection to the district planning unit office made at the district Headquarters		
<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>	500	<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	500	Total	1,000

Output: Operational Planning

Non Standard Outputs:	-26 LLGs and District Departments mentored district wide in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	N/A	-26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations -26 LLGs and District LG assessed for Minimum conditions and performance measures district wide		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	13,744	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	19,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	13,744	Total	42,000

Vote: 521 Kasese District

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	- Funds transferred to all the 26 LLGs across the District as their share of the LDG and CDD. - 2 quarterly reviews of district programmes conducted at the district head quarters -3 monitoring and follow up visits for district projects in health, education, roads and production conducted across the district -One sensitization on the Luwero Rwenzori Development Programme initiatives conducted across the district	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,300	<i>Non Wage Rec't:</i> 13,687	<i>Non Wage Rec't:</i> 32,300
	<i>Domestic Dev't</i> 43,437	<i>Domestic Dev't</i> 265,704	<i>Domestic Dev't</i> 60,437
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,737	Total 279,391	Total 92,737

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> 132,160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,757
	<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 132,160	Total 0	Total 33,757

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Undertake operation and maintenance of key household income enhancement projects such as valley dams, mini scheme and other machinery across the district
	<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> 42,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 42,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 521 Kasese District

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)

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. -Office vehicle overhauled, maintained at the district headquarters.	2 worksshops and Seminars facilitated at the District Headquarters -2 Staff training sessions conducted -One Office Computer repaired at the sub county Headquarters -One Departmental vehicle maintained at the district Headquarters -7 audit staff paid at district Hqtrs	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted -Four staff meetings conducted at district headquarters and workshops and seminars in Kampala -Seven audit staff paid at district Hqtrs -Four Audit staff trained at the district headquarters. - One Departmental vehicle repaired and maintained at the District Headquarters
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<i>Wage Rec't:</i>	63,008	<i>Wage Rec't:</i>	31,504	<i>Wage Rec't:</i>	69,239
<i>Non Wage Rec't:</i>	24,432	<i>Non Wage Rec't:</i>	11,004	<i>Non Wage Rec't:</i>	30,000
<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	87,440	Total	42,508	Total	99,239

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	15/2 (Across the District)	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)
No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)	34 (At the District Headquarters)	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriha, Kasese MC, Nyakatonzi, Kasese District Head quarters)

Vote: 521 Kasese District

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)	

11. Internal Audit

Non Standard Outputs:	-Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.	-6 Reams of paper procured at the district -One Consultative travel to Kampala by the District Internal Auditor facilitated at the district Headquarters. -One Investigation report on supply of staff Identity Cards by m/s MPK Graphics produced -One special Audit Report for Bwera Sub county produced at the District Headquarters -One Value for Money Audit/ Inspection of construction sites, roads and water sources (L. Katwe sub county, Nyakiyumbu sub county, Kisinga sub county, Bugoye, Karusandara, Nyakatonzi, and Munkunyu) report produced at the District Headquarters	Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.
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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>	35,432	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	29,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,432	Total	9,600	Total	29,864

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>	33,195	<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	33,195	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	27,511,833	<i>Wage Rec't:</i>	13,455,185	<i>Wage Rec't:</i>	30,090,118
<i>Non Wage Rec't:</i>	15,219,661	<i>Non Wage Rec't:</i>	6,583,384	<i>Non Wage Rec't:</i>	15,990,957
<i>Domestic Dev't</i>	3,385,006	<i>Domestic Dev't</i>	1,062,325	<i>Domestic Dev't</i>	3,972,750
<i>Donor Dev't</i>	1,433,570	<i>Donor Dev't</i>	557,057	<i>Donor Dev't</i>	873,833
Total	47,550,069	Total	21,657,951	Total	50,927,658

Vote: 521 Kasese District

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:	<ul style="list-style-type: none"> -One coordination report on CAO's travel to the Central Government Agency prepared -24 bills of water and electricity paid at the district head quarters -4 costs out of court cases settled at the district head quarters -One vehicle for the CAO maintained at the district head quarters -20 staff salaries paid at the district headquarters 	<ul style="list-style-type: none"> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> 	<ul style="list-style-type: none"> 5,001 19,999 5,000 2,000 800 8,000 1,000 2,400 1,000 104,223 30,000 5,000
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 184,423 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 	
		Total 184,423	

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> -440 staff on department LG payroll paid Staff salaries paid at the District Headquarters -One district compound maintained at the district headquarters -10 contributions made towards burrial expenses for staff at the district headquarters - Office equipment and structures maintained at the district headquarters -4,344 pay change report forms submitted to MoPS in Kampala -LG Pensioners paid at district headquarters -new staff inducted into service the the district headquarters 	<ul style="list-style-type: none"> <i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> 	<ul style="list-style-type: none"> 954,490 2,000 1,500 500 6,000
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> 954,490 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 	
		Total 964,491	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (Government recognised training institutions such as UMI, MUK, LDC, KIU, Bugema university.)	<i>Staff Training</i>	101,854
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan approved by council in May 2015)		

Vote: 521 Kasese District

Workplan Details

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

Non Standard Outputs: -3 staff trained at the district headquarters
-2 study tours to Wakiso and Mukono, Ministries of Local Government, Health, Education and Sports in Kampala and hot tourism spots in the country

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,854
<i>Donor Dev't</i>	0
<i>Total</i>	101,854

Output: Public Information Dissemination

Non Standard Outputs:	<ul style="list-style-type: none"> -One quarterly press conferences conducted at the district head quarters -Publish annual district development review supplements in national media in Kampala -Conduct annual HIV partnership forum at the district head quarters -Publish quarterly magazine about Kasese at the district head quarters -Service and maintain the district ICT centre at the district head quarters -Commemorate World Aids Day at the district head quarters -Procure 15 reams of paper at the district head quarters -Conduct quarterly radio programmes at the district head quarters -ICT skills improved as a result of capacity building sessions conducted for district councillors on ICT at the district head quarters 	<ul style="list-style-type: none"> <i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> 	<ul style="list-style-type: none"> 2,000 1,500 3,000 2,000 3,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Output: Office Support services

Non Standard Outputs:	<ul style="list-style-type: none"> 50 reams of paper procured for office use at the District Headquarters 4 Office Chairs procured at the District Headquarters 	<ul style="list-style-type: none"> <i>Printing, Stationery, Photocopying and Binding</i> <i>Postage and Courier</i> <i>Travel inland</i> 	<ul style="list-style-type: none"> 300 60 4,640
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> All Employees file sorted at the District Headquarters, 4 Reams of paper procured 2 consultative travel by the Records officer facilitated at the District Headquarters 	<ul style="list-style-type: none"> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> 	<ul style="list-style-type: none"> 1,000 1,000 1,000
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>1a. Administration</i>		
	<i>Travel inland</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000
Output: Procurement Services		
Non Standard Outputs:	-4 procurement adverts designed at the district head quarters	8,000
	-100 contractors trained at the district head quarters	2,000
	-4 staff allowances paid at the district head quarters	3,000
	-12 months electricity bills paid at the district headquarters	3,000
	-Assorted office stationery procured at the district head quarters	
	-Assorted office equipment maintained at the district head quarters	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	16,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	954,490
		<i>Non Wage Rec't:</i>	232,424
		<i>Domestic Dev't</i>	101,854
		<i>Donor Dev't</i>	0
		Total	1,288,768

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	30/6 (the annual performance report is produced by the the end of june at the District Head quarters)	<i>Workshops and Seminars</i>	20,000
		<i>General Staff Salaries</i>	157,692
Non Standard Outputs:	-26 travels to Kampala by CFOs office to line ministries	<i>Computer supplies and Information Technology (IT)</i>	3,000
	-One workshop on Financial and Accounting Regulations for sub accountants at the district head quarter	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	-520 newspapers procured annually at the district head quarters	<i>Small Office Equipment</i>	2,000
	-Four desktop computers repaired and maintained at the district head quarter	<i>Travel inland</i>	19,000
	-40 reams of paper procured at the district head quarters		
	-Assorted small office equipment procured at the district head quarters		
	-12 monthly water and electricity bills paid at the district head quarters		
	-One vehicle maintained at the district head quarters		
		<i>Wage Rec't:</i>	157,692
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	207,692

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	300000000 (other taxes like property tax, collected at the District Head quarters)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Value of LG service tax collection	130000000 (Local service tax collected as a deduction from the salaries of the district staff at the District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
Value of Hotel Tax Collected	2000000 (Local Hotel tax from the Hotels in the S/Counties of Lake Katwe and Rukoki and other local hotels be remitted at the District Head Quarters.)	<i>Travel inland</i>	11,000
Non Standard Outputs:	3 field visits for follow up of potential taxable Hotels in the sub 22 sub counties through out the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance		<i>Donor Dev't</i>	0
		Total	25,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/4 (District annual workplan approved by the District Council at the District Headquarters.)	<i>Allowances</i>	3,000
Date for presenting draft Budget and Annual workplan to the Council	30/04 (the District annual budget laid to the District Council for approval at the District Hqrs.)	<i>Computer supplies and Information Technology (IT)</i>	3,000
Non Standard Outputs:	2 reams of paper procured at the district head quarters	<i>Welfare and Entertainment</i>	4,000
	-One computer serviced and maintained at the district head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	-Assorted small office equipment procured at the district head quarters	<i>Small Office Equipment</i>	1,000
	-4 budget desk meetings convened at the district head quarters	<i>Travel inland</i>	8,000
	-300 litres of fuel procured at the district head quarters	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000
Output: LG Expenditure management Services			
Non Standard Outputs:	-14 finance department staff paid salaries through out the year	<i>Allowances</i>	2,000
	-One project under LGMSDP cofunded at the district hqtrs	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	-10 mentoring and monitoring visits made to field throughout the S/Counties.	<i>Advertising and Public Relations</i>	1,000
	-2 workshops to the financial and non financial managers conducted at the District Hqtrs	<i>Workshops and Seminars</i>	55,000
	-8 previous payments will be made at the District Head quarters	<i>Computer supplies and Information Technology (IT)</i>	2,000
	-Pay court costs arising from court for the Fys 2011/12, 2012/13, 2013/14 and 2014/15 at the district head quarters	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	-Pay previous bills carried forward from previous Fys at the district head quarters	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	50,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	2,500
		<i>Water</i>	1,000
		<i>Travel inland</i>	66,646
		<i>Extra-Ordinary Items (Losses/Gains)</i>	85,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	274,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	274,146
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09 (Final accounts prepared at the District Headqtrs and Submitted to the Auditor General.)	<i>Computer supplies and Information Technology (IT)</i>	3,000
Non Standard Outputs:	n/a	<i>Special Meals and Drinks</i>	1,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
2. Finance	
	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	
<i>Information and communications technology (ICT)</i>	500
<i>Travel inland</i>	20,500
	0
	30,000
	0
	0
	30,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	157,692
		<i>Non Wage Rec't:</i>	404,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	561,838

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-6 council sittings conducted at the district headquarters	<i>General Staff Salaries</i>	24,336
	-1 Office and a council chamber renovated at the district Headquarters	<i>Allowances</i>	156,913
	-4 Office Filling Cabins procured at the District Headquarters	<i>Pension for Teachers</i>	451,155
	-One Computer and accessories procured for the District Chair Person at the District Headquarters	<i>Pension and Gratuity for Local Governments</i>	2,928,151
	-One Photocopier procured for office use at the District Headquarters.	<i>Computer supplies and Information Technology (IT)</i>	2,001
	-8 reams of paper procured for office use at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	-One travel outside the Country by the District speaker facilitated at the District Headquarters	<i>Bank Charges and other Bank related costs</i>	2,500
	-One study tour by the District councilors to Kigali facilitated at the District Headquarters	<i>Electricity</i>	2,000
	-All Councilors ,LCs and other elected Leaders across the District Paid Ex-Gratia, and Salaries respectively	<i>Travel inland</i>	245,000
	-73 Retired and Retiring Civil Servants paid Pension and Gratuity at the District Headquarters	<i>Fuel, Lubricants and Oils</i>	23,518
		<i>Maintenance - Civil</i>	7,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	3,822,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,847,074

Output: LG procurement management services

Non Standard Outputs:	-12 contracts committee meetings conducted at the district headquarters to award contracts for works, supplies and services.	<i>Uniforms, Beddings and Protective Gear</i>	8,021
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,021

Output: LG staff recruitment services

	<i>Allowances</i>	121,000
	<i>Advertising and Public Relations</i>	10,000
	<i>Books, Periodicals & Newspapers</i>	500

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	- All District staff due for confirmation confirmed at the district head quarters -100 DSC meetings conducted at the District Headquarters	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	5,000 3,000 200 615 9,800 39,077
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	189,192
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	189,192
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	4000 (-4000 Land application for land registration, renewal, and extension of leases to be cleared at the district headquarters)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	7,000 500
No. of Land board meetings	12 (-12 land board meetings to consider land application conducted at the District headquarters)	<i>Fuel, Lubricants and Oils</i>	19
Non Standard Outputs:	2 Reams of paper procured for office use at the district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,519
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	32 (-One Auditor General Report for Kasese Municipality for FY ending 30th June 2011, One Internal Audit Report for Hima Town Council FY 2012/13, and One for Mahango, Karambi, Isango, Kitholhu, Muhokya, Bwesumbu, Maliba, Buhuhira, Kyondo Bugoye, Karusandara, Kitswamba, and Kyabarungira Sub-County, for the period 1st July to December 31, 2013 in respect to the sub-county's accounts were examined at the district headquarters. -)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> <i>Allowances</i>	507 2,000 18,000
No. of LG PAC reports discussed by Council	29 (29 LG PAC reports to be discussed at the District head quarters)		
Non Standard Outputs:	12 meetings Held at the District Headquarters to examine Audit general and Internal reports for both the District and LLGs -Train DPAC members in handling Audit reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,507

Vote: 521 Kasese District

Workplan Details

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

Output: LG Political and executive oversight

Non Standard Outputs:	-30 travels by the DEC and Office of the Speaker on coordination outside the district	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	94,119
	- 4 monitoring visits by the district executive through out the district -4 monitoring visits by each standing committee of council throughout the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	98,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	98,119

Output: Standing Committees Services

Non Standard Outputs:	-18 standing committee meetings conducted to review quarterly performance and handle other council business at the district council hall.	<i>Allowances</i>	79,920
		<i>Special Meals and Drinks</i>	7,800
	-12 Monitoring visits to All Developmental projects by the District standing committees facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	90,720

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	4,236,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,261,152

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	560,875
<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Bank Charges and other Bank related costs</i>	2,000
<i>Electricity</i>	1,200
<i>Water</i>	500
<i>Agricultural Supplies</i>	656,892
<i>Travel inland</i>	3,070

Vote: 521 Kasese District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -4 general monthly staff meetings conducted at the district head quarters -8 backstopping visits to all the 29 LLGs conducted -8 quarterly consultative to Kampala organised at the district head quarters Two bi annual stakeholder meetings held for the production sector at the district head quarters -2 farmers study tours under taken to the model farming districts in Uganda -1 office operations through procurement of office utilities, small office equipment, stationery etc -10 Monitoring and supervisory visits to all developmental projects, by both the political and technical staff conducted across the district -Support to low income organized groups to multiply fish fry using the cage technology in the LLGs of Nyamwamba Division, Katwe Kabatoro and Kyarumba -Support low income groups with maize milling machines in the LLGs of Munkunyu, Kyabarungira and Central Division -Support low income groups under the LRDP with coffee hulling machines in the LLGs of Bugoye, Isango, Karambi, Kisinga, Maliba, MLTC and Kitholhu -Support low income group with handcraft materials to enhance community tourism in Kitswamba S/C -Support youth groups with boda boda revolving funds in the LLGs of Bwesumbu and Hima TC -Support low income groups with apiary materials in the LLGs of Kilembe, Mahango and Maliba -Support low income groups with event management equipment for hire such as saucepans and plates in the LLGs of Bwera, Isango, Nyamwamba and Kisinga -Support low income group to establish poultry project in Nyamwamba division -Support low income groups with special knitting machines in the LLGs of Kisinga, Bulembia, Hima and Kyondo -Support low income groups with improved heifers in the LLGs of Bwesumbu, Karusandara and Kitswamba -Support low income groups with improved piglets and starter feeds in the LLGs of Kyarumba, Nyamwamba and Mahango -Support low income group to establish a passion fruit nursery in Kitholhu S/C -Support low income groups to acquire public address system for household income enhancement in the LLGs of Lake Katwe, Central, Buhuhira and Nyamwamba -Support one cultural group with a tourism boat to enhance community tourism in Lake Katwe S/C
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Vote: 521 Kasese District

Workplan Details

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

<i>Wage Rec't:</i>	560,875
<i>Non Wage Rec't:</i>	9,270
<i>Domestic Dev't</i>	656,892
<i>Donor Dev't</i>	0
Total	1,227,037

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	1,232
Non Standard Outputs:	-24 Training and demonstration sessions on pest and disease control and Agronomical practices conducted in the 29 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	-60 Mobilization and follow up Visits for BBW control conducted in all 29 LLGs	<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Travel inland</i>	3,061
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Other</i>	3,348
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,141

Output: Livestock Health and Marketing

No. of livestock vaccinated	40000 (-40000 Heads of cattle vaccinated across the District)	<i>Welfare and Entertainment</i>	800
No. of livestock by type undertaken in the slaughter slabs	210000 (210000 livestock taken to the slaughter slab)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No of livestock by types using dips constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	33,798
Non Standard Outputs:	-250 Cows Inseminated in all Cattle grazing areas	<i>Travel inland</i>	4,500
	-7 staff meetings conducted at the district headquarters,	<i>Maintenance - Vehicles</i>	6,000
	-Carryout Artificial insemination in all cattle grazing area across the District		
	-One Vehicle maintained at the District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,598
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,598

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	<i>Workshops and Seminars</i>	6,000
No. of fish ponds constructed and maintained	2 (2 Fish stalls for fish handling constructed in sub counties of Kyondo, Karambi-Kisolholho, and Kigaramire)	<i>Electricity</i>	1,200
		<i>Cleaning and Sanitation</i>	20,000
		<i>Travel inland</i>	3,215
Quantity of fish harvested	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:

- 12 Patrols to Lake George and Edward, Kazinga Channel, Major markets, Kasese-Mbarara, Kasese-Bwera, and Fortportal Kasese high ways conducted
- 4 Trainings conducted to Cage, Pond, and harchery Farmers in Katwe, Katunguru, Kasenyi, Kayanja Landing sites, Mubuku irrigation scheme water reservior, Fish farming sub counties that is Maliba, Bogoye, Rukoki, Kilembe, Muhokya, kyondo, L. Katwe, Kisinga, Munkunyu, Nyakiyumbu, Ihandiro, and Kitholhu
- 4 monitoring and Supervision visits conducted to all Fisheries activities across the District
- Data Collection and Supervision at 6 Landing sites and 12 fish farming sub counties supported
- 4 supervisory visits and 4 technical backstopping conducted to landing sites of kahendero, Hamukungu, katunguru, kasenyi and kayanja
- 4 staff planning meetings conducted at the District Headquarters

Wage Rec't:	0
Non Wage Rec't:	14,415
Domestic Dev't	20,000
Donor Dev't	0
Total	34,415

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: -Completion of mini irrigation scheme at Katsungiro on Kanyamapara Channel in Munkunyu S/C *Materials and supplies* 187,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	187,000
Donor Dev't	0
Total	187,000

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (-One Slaughter slab constructed at ir Kyondo sub county) *Other Structures* 27,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	27,000
Donor Dev't	0
Total	27,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 *Other Structures* 12,000

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 521 Kasese District

Workplan Details

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

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (N/A)	<i>Workshops and Seminars</i>	2,000
No of businesses issued with trade licenses	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole district)	<i>Electricity</i>	500
No of awareness radio shows participated in	0 (N/A)	<i>Travel inland</i>	3,500
Non Standard Outputs:	-4 technical trainings to management and board of directors of cooperatives in 4 constituencies -4 stakeholders meetings on investment conducted at the district headquarters -5 entrepreneurship and business management trainings conducted in the whole di	<i>Maintenance - Vehicles</i>	5,675
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,675

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	560,875
		<i>Non Wage Rec't:</i>	100,098
		<i>Domestic Dev't</i>	902,892
		<i>Donor Dev't</i>	0
		Total	1,563,865

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:	-1 District Health office functional at the district head quarters	Telecommunications	600
	-1600 health worker paid salaries at the district head quarters	Postage and Courier	160
	-All LLG Health facilities across the district mentored.	Electricity	2,800
	-All the 16000 health workers across the district sensitised on HIV/AIDS prevalence.	Other Utilities- (fuel, gas, firewood, charcoal)	272
		Travel inland	281,975
		Fuel, Lubricants and Oils	411,022
		Maintenance - Vehicles	4,400
		Maintenance – Other	3,000
		General Staff Salaries	6,238,091
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	5,792
		Welfare and Entertainment	6,744
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,800
		<i>Wage Rec't:</i>	6,238,091
		<i>Non Wage Rec't:</i>	63,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	660,330
		Total	6,961,656

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65402 (-65402 outpatient visited the District General Hospital I Mpondwe Lhubiriha Town Council.)	Conditional transfers for District Hospitals	137,577
No. and proportion of deliveries in the District/General hospitals	4361 (4361 (72%) deliveries in Bwera Disrict hospitals in Mponwe Lhubiriha Town Council.)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13783 (Bwera Hospital in Mpondwe Lubiriha Town council)		
%age of approved posts filled with trained health workers	80 (Bwera Hospital in Mpondwe Lubiriha Town council)		
Non Standard Outputs:	n/a		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	137,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,577
Output: NGO Hospital Services (LLS.)			
Number of inpatients that visited the NGO hospital facility	19655 (-19655 visited Kilembe in Kasese municipality and Kagando hospitals in Kisinga sub county.)	<i>Conditional transfers for NGO Hospitals</i>	707,450
No. and proportion of deliveries conducted in NGO hospitals facilities.	3763 (About 47% deliveries conducted at Kilembe in Kasese Municipality and Kagando hospital in Kisinga Sub County)		
Number of outpatients that visited the NGO hospital facility	28391 (At Kilembe, Kagando School of Nursing and Kagando hospital)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	707,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	707,450
Output: NGO Basic Healthcare Services (LLS)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7917 (St Paul IV, Katadoba, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)	<i>Conditional transfers for NGO Hospitals</i>	122,313
Number of outpatients that visited the NGO Basic health facilities	89469 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
Number of inpatients that visited the NGO Basic health facilities	20839 (At St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1909 (-About 47% at St Paul IV, Katadoba, Karucan II, Bughaghura III, BMF III, Kanamba III, Rwesande IV, Maliba III, RMS III, Kinyamaseke III, Kyarumba PHC III, Kitabu III, Kasanga PHC III, Musyenene III, Nyabugando III)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	122,313
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,313
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
% of Villages with	52 (In all the HSDs of Busongora	<i>Conditional transfers for PHC- Non wage</i>	227,358

Vote: 521 Kasese District

Workplan Details

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

5. Health

functional (existing, trained, and reporting quarterly) VHTs.

North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

No. of children immunized with Pentavalent vaccine

32420 (conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

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

5. Health

% age of approved posts filled with qualified health workers

53 (In the Health Facilities of f Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II Nyangonge II, Nyamirami II Nyakabingo II, Nyabirongo III Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II Mubuku Prison II Mubuku Irr.II Mbunga II, Mahango III Maghoma II, Kyondo III Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II Katooke II, Katholhu II Kasese T.C III, Kasenyi II Kasangali II, Karusandara III Karambi III, Kanyatsi II Kamasasa II, Kalibo II Kahokya II, Kabirizi 2 II Kabirizi II, Kabingo II Kabatunda III, Isule III ibanda HC II, Ihandiro III Ibuga Refugees II, Ibuga Prison II, IhandiroB II Hiima Disp III, Hamukungu II Bwethe outreach, Bwesumbu II Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II.)

Vote: 521 Kasese District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

3191 (Deliveries conducted in Government Health facilities in all the HSDs of Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukoiki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

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

Number of inpatients that visited the Govt. health facilities.

8436 (8436 inpatient visited Health Facilities in all the Health Sub District: Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

638896 (Visited all Gov't Health Facilities in all the Health Sub District: Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

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

5. Health

No.of trained health related training sessions held.

61 (61 Health related training sessions conducted throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukoiki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitwamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)

Vote: 521 Kasese District

Workplan Details

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

Number of trained health workers in health centers	<p>960 (960 health workers trained throughout all the Health Sub District; Busongora North HSD, Busongora south HSD, Bukonzo east HSD, Bukonzo west HSD, Rukooki III, Nyangorongo II, Nyangonge II, Nyamirami II, Nyakabingo II, Nyabirongo III, Nkoko II, Mweya outreach, Mukathi III, Muhokya III, Muhindi II, Mubuku(Kisojo) II, Mubuku Prison II, Mubuku Irr.II, Mbunga II, Mahango III, Maghoma II, Kyondo III, Kyempara II, Kyarumba III, Kitswamba III, Kitholhu III, Kisolholho II, Kilembe II, Kikyo II, Kihyo II, Kiburara II, Kibirizi II, Kayanja II, Katwe III, Katunguru II, Katooke II, Katholhu II, Kasese T.C III, Kasenyi II, Kasangali II, Karusandara III, Karambi III, Kanyatsi II, Kamasasa II, Kalibo II, Kahokya II, Kabirizi 2 II, Kabirizi II, Kabingo II, Kabatunda III, Isule III, ibanda HC II, Ihandiro III, Ibuga Refugees II, Ibuga Prison II, IhandiroB II, Hiima Disp III, Hamukungu II, Bwethe outreach, Bwesumbu II, Buthale II, Buhungamuyagha II, Buhuhira II, Bugoye III, Bughalitsa II, Bikunya II, Bikone II,)</p>
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	227,358
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	227,358

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	<p>3 (- One doctor's house constructed at Nyamirami HC IV in Muhokya S/C - Complete of one Staff house at kahokya HC II in Lake Katwe S/C. - One Nurses staff house constructed at Nyamirami HC IV in Muhokya S/C)</p>	<i>Residential buildings (Depreciation)</i>	300,000
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No of staff 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>	300,000
<i>Donor Dev't</i>	0
<i>Total</i>	300,000

Output: Maternity ward construction and rehabilitation

No of maternity wards	1 (Kabatunda amaternity ward in	<i>Non Residential buildings (Depreciation)</i>	30,000
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Vote: 521 Kasese District

Workplan Details

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

5. Health

constructed	Kabarungira Sub County completed)
No of maternity wards rehabilitated	0 (n/a)
Non Standard Outputs:	n/a

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD Rehabilitation of Nyabirongo HC III in Kisinga Sub County)	Non Residential buildings (Depreciation)	28,470
No of OPD and other wards rehabilitated	0 (n/a)		
Non Standard Outputs:	n/a		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,470
Donor Dev't	0
Total	28,470

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,238,091
		<i>Non Wage Rec't:</i>	1,257,933
		<i>Domestic Dev't</i>	358,470
		<i>Donor Dev't</i>	660,330
		Total	8,514,824

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	3023 (3023 teachers in all the 233 Primary schools paid salaries)	<i>General Staff Salaries</i>	16,762,556
No. of qualified primary teachers	3023 (3023 primary teachers qualified)	<i>Workshops and Seminars</i>	21,535
Non Standard Outputs:	-5 travels to Kampala on coordination with MoES -12 staff meetings at the district head quarters -		
		<i>Wage Rec't:</i>	16,762,556
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,535
		Total	16,784,091

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	56 (In all the 233 Government Aided primary schools throughout the District.)	<i>Conditional transfers to Primary Education</i>	1,275,473
No. of Students passing in grade one	403 (403 students in In all the 225 P.7 schools through out the district.)		
No. of pupils sitting PLE	9715 (In 225 Primary seven schools through out the district.)		
No. of pupils enrolled in UPE	131212 (-131212 pupils enrolled in UPE		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,275,473
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,275,473

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of an Administration block at Rwesande P/S in Kyabarungira P/S	<i>Non Residential buildings (Depreciation)</i>	27,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,120
		<i>Donor Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
			Total
			27,120
6. Education			
Output: Other Capital			
Non Standard Outputs:	Construction of a library at Rwesande P/S in Kyabarungira P/S	Non Residential buildings (Depreciation)	58,646
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 58,646
			Donor Dev't 0
			Total 58,646
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	3 (3 Class room block rehabilitated at Nyabugando Parents in Mpondwe-Lhubiriha TC, Ndongo SDA P/S in Nyakiyumbu Sub county, and Kihyo P/S in Buhuhira sub county.)	Non Residential buildings (Depreciation)	375,255
No. of classrooms constructed in UPE	7 (-2 Classroom block with an Office constructed at Bwesumbu SDA P/S in Bwesumbu Sub county -5 classrooms constructed at Rwesande P/S in Kyabarungira)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 375,255
			Donor Dev't 0
			Total 375,255
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	18 (-5 latrine Stance constructed at Kinyabisiki P/S in Kyondo Sub county, St. Peters Kibalya In Mahango Sub County, Kibandama P/S in Kilembe Sub county and Rwesande P/S in Kyabarungira S/C)	Non Residential buildings (Depreciation)	103,159
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 103,159
			Donor Dev't 0
			Total 103,159
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	4 (-60-3 seater Lower Primary Wooden dual Desks supplied to Kiruli SDA -53 -3 seater Lower Primary Wooden dual Desks supplied Hima Public P/S in Hima Town Council -153 desks to Kamasasa and Kisolholho P/Ss in Karambi S/C)	Furniture and fittings (Depreciation)	36,408
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 36,408
			Donor Dev't 0

Vote: 521 Kasese District

Workplan Details

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

Total 36,408

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	4187 (2252 private students and 1935 government students sit O'level at Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)	General Staff Salaries	3,702,569
No. of students passing O level	1670 (Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)		
No. of teaching and non teaching staff paid	385 (385 teachers paid Salaries in the 17 Government Grant Aided Secondary Schools listed below;- Kurruhe High, YMCA Rugendabara, Rwenzori High, Karusandara SS, Mahango Seed, Mutanywana SS, Hamukungu Parents, Katwe SS, St. Thereza SS, Saad Memorial , Kisinga Voc, Munkunyu SS, Nyakiyumbu SS, Bwera SS, St. Charles, Karambi SS and Kitholhu SS)		
Non Standard Outputs:	All staff paid salaries at the District headquarters		
		Wage Rec't:	3,702,569
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,702,569

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12003 (8803 students in government and 14200 students in private schools. Disburse USE funds to the 42 beneficiary secondary schools across the District)	Conditional transfers to Secondary Schools	2,497,290
Non Standard Outputs:	42 USE beneficairy Schools Desbursed with Funds		
		Wage Rec't:	0
		Non Wage Rec't:	2,497,290
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,497,290

3. Capital Purchases

Output: Other Capital

Materials and supplies 1

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	20 Improved cook stoves supplied to Karambi secondary school, karusandara		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1
		<i>Donor Dev't</i>	0
		Total	1
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in USE	15 (Classrooms rehabilitated at Saad Memorial SS in Kisinga Sub County)	<i>Non Residential buildings (Depreciation)</i>	150,000
No. of classrooms constructed in USE	15 (Saad Memorial SS in Kisinga S/C)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		Total	150,000
Output: Laboratories and science room construction			
No. of science laboratories constructed	1 (At Saad Memorial Secondary school in Kisinga Subcounty- Kagando parish)	<i>Non Residential buildings (Depreciation)</i>	152,849
No. of ICT laboratories completed	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>	152,849
		<i>Donor Dev't</i>	0
		Total	152,849
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	43 (43 Tertiary Education Instructors/Tutors in Bwera Primary Teachers College and Katwe Technical Institute Paid Salaries at the District Headquarters)	<i>General Staff Salaries</i>	333,264
		<i>Books, Periodicals & Newspapers</i>	7,129
		<i>Computer supplies and Information Technology (IT)</i>	17,000
No. of students in tertiary education	448 (-448 students in Bwera Primary Teachers College, Kasese Youth Polytechnique and Katwe Technical Institute enrolled)	<i>Special Meals and Drinks</i>	319,099
		<i>Printing, Stationery, Photocopying and Binding</i>	65,000
Non Standard Outputs:	N/A	<i>Agricultural Supplies</i>	181,049
		<i>Travel inland</i>	76,100
		<i>Fuel, Lubricants and Oils</i>	55,000
		<i>Maintenance - Vehicles</i>	13,290
		<i>Wage Rec't:</i>	333,264
		<i>Non Wage Rec't:</i>	733,667
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,066,931

Vote: 521 Kasese District

Workplan Details

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-19 staff at the district education offices at the head quarters paid salaries	General Staff Salaries	106,721
	-Conduct primary leaving examinations for the academic year 2015 throughout the district	Books, Periodicals & Newspapers	9,196
	-Contribution to the establishment of a public library at the district head quarters		
		Wage Rec't:	106,721
		Non Wage Rec't:	9,196
		Domestic Dev't	0
		Donor Dev't	0
		Total	115,917

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	552 (233 Government Primary schools, 319 ECDs.)	Printing, Stationery, Photocopying and Binding	10,000
No. of tertiary institutions inspected in quarter	1 (One Tertiary institution; Katwe Technical Institute.)	Travel inland	65,222
		Fuel, Lubricants and Oils	21,340
		Maintenance - Vehicles	9,172
No. of inspection reports provided to Council	1 (One quarterly inspection report availed to council at the district head quarters)	Maintenance – Machinery, Equipment & Furniture	2,192
No. of secondary schools inspected in quarter	60 (17 Government Secondary schools, 27 Partially private secondary Schools, and 16 Pure Private Secondary Schools inspected)		
Non Standard Outputs:	-40 reams of paper procured for office use		
		Wage Rec't:	0
		Non Wage Rec't:	107,926
		Domestic Dev't	0
		Donor Dev't	0
		Total	107,926

Output: Sports Development services

Non Standard Outputs:	465 Schools at all Levels join the Girl Guiding and scouting	Allowances	1,000
		Fuel, Lubricants and Oils	5,022
		Wage Rec't:	0
		Non Wage Rec't:	6,022
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,022

Function: Special Needs Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	-3 Administration Blocks constructed at the 3 Special Needs Centres for the Special Needs Education Policy (Mpondwe P/S, Kinyamaseke, and Saad Memorial Secondary School	Non Residential buildings (Depreciation)	10,000
		Wage Rec't:	0

Vote: 521 Kasese District

Workplan Details

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

6. Education

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

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 20,905,109 <i>Non Wage Rec't:</i> 4,629,574 <i>Domestic Dev't</i> 913,437 <i>Donor Dev't</i> 21,535 Total 26,469,655

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:	-100 reams of paper procured at the district head quarters	<i>General Staff Salaries</i>	76,856
	-Two catridges procured at the district head quarters.	<i>Allowances</i>	11,800
	-Twenty litres of water procured at the district headquarters	<i>Welfare and Entertainment</i>	7,600
	-Four computers serviced with Anti-virus.	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
	-Two office Computers serviced with internet.	<i>Small Office Equipment</i>	2,000
	-One digital camera and 10 desktop comuter procured at the district headquarters,	<i>Bank Charges and other Bank related costs</i>	1,500
	-Four GPS bought at the district headquarters.	<i>Information and communications technology (ICT)</i>	2,600
	-Three workshops conducted at the district head quarters for roads proejts at the district head quarters.	<i>Electricity</i>	680
	-Paid bank charges at the district headquarters.	<i>Water</i>	680
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,900
		<i>Travel inland</i>	20,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	76,856
		<i>Non Wage Rec't:</i>	68,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	145,616

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	24.9 (-Kitandara 0.8 Kazoba Road 0.8km, Rwenjuba Road 0.7, Kiganda Road 0.7 km, Ibaba road 1.0 km, Kambatoto Road 1.1km dispensary Road 0.1km, Jingo close (paved) 1.2km. Factory road 0.6km in katwe Kabatoro Town council Routinely maintained -Pokopoko Round about kasnanga road 1.3kkm, Pokopoko- Kighando-Bwera Hospital Road 3.5km, Katodoba Bwera Demo. School road 0.6km, Bumali- Bwera Teachers College Road 1.2km, Bwaka-Nyakahya C.O.U road 1km In Mpondwe-Lhubiriha Town council periodically maintafined -Nkoko road 1.0km, Victory Road 1.5 km, Hodari Road 1.0km, Kasgama Road 5.0km, Tindiguru Road 0.5km in Hima Town Council periodically maintained)	<i>Conditional transfers for Road Maintenance</i>	630,000
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Vote: 521 Kasese District

Workplan Details

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

Length in Km of Urban paved roads routinely maintained 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 630,000
Domestic Dev't 0
Donor Dev't 0
***Total* 630,000**

Output: District Roads Maintenance (URF)

No. of bridges maintained 0

Length in Km of District roads routinely maintained 386.9 (386.9km routinely maintained across the District)

Length in Km of District roads periodically maintained 0 (n/a)

Non Standard Outputs: District Road committee expense facilitated at the District headquarters
 - Operational costs- Supervision and Administrative costs facilitated at the District Headquarters
 -Mechanical Imprest paid at the District headquarters

Conditional transfers for Road Maintenance 555,073

Wage Rec't: 0
Non Wage Rec't: 425,073
Domestic Dev't 130,000
Donor Dev't 0
***Total* 555,073**

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 22 (Rukoki-Mahango-Muhokya 22km road) *Roads and bridges (Depreciation)*

Length in Km. of rural roads constructed 22 (Rehabilitation of Roadbarrier-Mahango-Muhokya road 23.1km)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 340,000
Domestic Dev't 0
Donor Dev't 0
***Total* 340,000**

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-4 stakeholders cordination meetings held at the district headquarters	<i>Electricity</i>	3,000
	-4 reams of papers procured at the district headquarters in the district water office.	<i>Travel inland</i>	14,000
	12 Months electricity bills paid at the district headquarters,	<i>Fuel, Lubricants and Oils</i>	15,000
	-12 telephone bills made at the district headquarters	<i>General Staff Salaries</i>	39,687
	-All District Water staff paid salaries at the district Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Wage Rec't:</i>	39,687
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,687

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	17,278
% of rural water point sources functional (Gravity Flow Scheme)	58 (58% of rural water point sources functional that is Maliba Sub county, Nyakiyumbu)	<i>Maintenance – Machinery, Equipment & Furniture</i>	17,007
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
No. of water points rehabilitated	0 (N/A)		
Non Standard Outputs:	20 departmental vehicles serviced and maintained at the district headquarters to facilitate district water and sanitation acivitties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,285
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,285

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	One Solar powered system Phase II Installed in Karusandara Sub county	<i>Other Structures</i>	70,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000

Output: Construction of public latrines in RGCs

No. of public latrines in	1 (-One 3 stance Pit brick VIP lined latrine constructed at Kyarumba	<i>Non Residential buildings (Depreciation)</i>	15,000
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
RGCs and public places	Trading centre- Kyarumba Sub county.		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Valley tanks with adjoining shallow wells extended to cattle keeping/ Pastoral areas for provision of water for both animals and Human consumption)	<i>Other Fixed Assets (Depreciation)</i>	200,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	0	<i>Other Fixed Assets (Depreciation)</i>	118,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,000
		<i>Donor Dev't</i>	0
		Total	118,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (-One GFS Phase III at kanyangwangyi- Isule Parish- Maliba sub county Constructed -2 Pipeline extended to Existing water supply systems in Kalhamya-Katwe Kabatoro Subcounty and Kiruli/ Nyabisusi in Maliba sub county, and Nyakirango in Nyakiyumbu sub county constructed -One Mini GFS at Nyisanga-Kaswa-Kikoma designed and constructed -One solar powered system Phase II constructed in Karusandara sub county -One Powered borehole designed and constructed in one of the water stressed areas in Kitswanba sub county)	<i>Other Fixed Assets (Depreciation)</i>	392,312
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	20 (10 bore holes rehabilitated, 1 in Maliba Sub county, 2 in Kitswanba sub county, 2 in Muhokya sub county, 2 in Nyakiyumbu sub county, 2 in Karusandara and 1 in Kyarumba and 2 in L. Katwe sub county)		

Vote: 521 Kasese District

Workplan Details

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

7b. Water

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	348,547
<i>Donor Dev't</i>	43,765
<i>Total</i>	392,312

Output: Construction of dams

No. of dams constructed	2 (-Nyakatonzi Sub County -Hima Town Council/Kitswamba Sub County)	<i>Other Structures</i>	137,737
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,737
<i>Donor Dev't</i>	0
<i>Total</i>	137,737

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	116,543
		<i>Non Wage Rec't:</i>	1,538,118
		<i>Domestic Dev't</i>	1,019,284
		<i>Donor Dev't</i>	43,765
		Total	2,717,710

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-18 departmental staff salaries paid at the district headquarters	<i>General Staff Salaries</i>	151,168
	-One World Environmental day celebrated at the district Headquarters	<i>Welfare and Entertainment</i>	1,723
	100 Bee Hives colonised in the sub counties of Karusandara, and Nyakiyumbu	<i>Special Meals and Drinks</i>	2,000
		<i>Wage Rec't:</i>	151,168
		<i>Non Wage Rec't:</i>	3,723
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,891

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (10 Ha of trees established in Bugoye, and Maliba sub county)	<i>Water</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Number of people (Men and Women) participating in tree planting days	0 (N/A)		
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

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	100 (100 farmers in Kitswamba, and Munkunyu trained forestry management)	<i>Allowances</i>	4,894
		<i>Workshops and Seminars</i>	2,000
No. of Agro forestry Demonstrations	1 (One Agro forestry Demonstration established)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,894

Vote: 521 Kasese District

Workplan Details

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (-24 surveys carried out in all the 29 sub counties, and 10 million revenue collected)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,273
Non Standard Outputs:	4 Motorcycles repaired and maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,273

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,367
Area (Ha) of Wetlands demarcated and restored	5 (5Ha of katehe wetland in Ihandiro subcounty demarcated and restored and One map produced, -1km of river bank in Nyamwamba Division demarcated)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,367
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,367

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 Men and Women in the sub counties of Bwesumbu, Buhuhira, Karusandara, Kilembe, Maliba and Bugoye trained in ENR monitoring)	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	561
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,561

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (8 Compliance surveys made to selected projects in the district)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,922
Non Standard Outputs:	Environmental compliance of all proposed projects in the district established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,922

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

No. of new land disputes	4 (4 new land disputes settled on private and public lands)	<i>Allowances</i>	723
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p>8. Natural Resources</p> <p>settled within FY</p> <p>Non Standard Outputs:</p> <p>3 Pieces of land surveyed and tilted in Kasese Municipality,</p> <p>-4 Pieces of public land across the district protected by planting trees plants</p> <p>-10Million revenues raised for the District through Land through land registration and approving Building Plans</p>	<p><i>Pension for Teachers</i></p> <p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't</i></p> <p><i>Donor Dev't</i></p> <p>Total</p>	<p>200</p> <p>0</p> <p>923</p> <p>0</p> <p>0</p> <p>923</p>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<i>Other Fixed Assets (Depreciation)</i>	248,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	248,000
	<i>Donor Dev't</i>	0
	Total	248,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	151,168
		<i>Non Wage Rec't:</i>	34,663
		<i>Domestic Dev't</i>	248,000
		<i>Donor Dev't</i>	0
		Total	433,831

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:	-46 departmental staff salaries paid salaries at the district head quarters	<i>General Staff Salaries</i>	342,228
	-760 litres of fuel procured	<i>Welfare and Entertainment</i>	2,460
	-4 Departmental support staff paid allowances at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	50
	-20 Reams of Paper procured for Office use at the District Headquarters	<i>Bank Charges and other Bank related costs</i>	520
	-6 Travels to the MoLG for Submission of Quarterly accountabilities and reports facilitated at the District Headquarters	<i>Information and communications technology (ICT)</i>	208
	-One Review meeting on the Implementation of CDD activities in the District conducted at the district Headquarters	<i>Travel inland</i>	81,495
	-12 Months banks charges paid at the district Headquarters	<i>Fuel, Lubricants and Oils</i>	79,604
	-4 Monitoring and Evaluation visits conducted to all NGOs and CBO activities across the District	<i>Maintenance - Vehicles</i>	200
		<i>Maintenance – Other</i>	1,672
		<i>Wage Rec't:</i>	342,228
		<i>Non Wage Rec't:</i>	18,006
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	148,203
		Total	508,437

Output: Probation and Welfare Support

No. of children settled	25 (-25 children settled throughout the district.)	<i>Small Office Equipment</i>	10
Non Standard Outputs:	-6 Field visits to follow up social welfare cases conducted throughout the district.	<i>Travel inland</i>	675
	Small office equipment procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	685

Output: Social Rehabilitation Services

	<i>Advertising and Public Relations</i>	708
	<i>Welfare and Entertainment</i>	3,518
	<i>Printing, Stationery, Photocopying and Binding</i>	104

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	78 Visits by Sub-County CDOs conducted to Homes of PWDS supported.	<i>Small Office Equipment</i> 72
	-15 PWDS supported with assorted devices/ appliances through the district	<i>Travel inland</i> 8,770
	60 PWDS supported with funds for medical	<i>Maintenance - Vehicles</i> 440
	-20 PWDS groups supported with funds for repairing their assistive devices through the District.	<i>Medical expenses (To general Public)</i> 13,352
	-4 Field Visits to assess the rehabilitation needs of PWDS conducted for all Constituencies	
	-3 travels to Kampala to deliver reports and consult on CBR issues organised at the district headquarters.	
	-One Review meeting on the implementation of Community based Rehabilitation Activities organised at the district headquarters.	
	-8 Monitoring and evaluation visits on activities supported under Community Based rehabilitation grant conducted through the district.	
	-2 study tour to Wakiso on effectiveness of CBR implementation conducted.	
	-One Radio talk show on CBR conducted in Kasese nsitisation Municipality.	
	-Four meetings to sensitize PWDS on Community Based Rehabilitation conducted at the district headquarters.	
	-One office computer repaired at the district headquarters.	
	-Office stationery procured	
	-Small office equipment procured	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,963
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 26,963
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	43 (District headquarters, Kitholhu sc, Ihandiro sc, Karambi sc, Isango Bwera Mpondwe Lhub. TC, Nyakiyumbu sc, Katwe-Kabatooro. TC, Munkunyu sc, Kisinga sc, Kyondo sc, Kyarumba sc, L. Katwe sc, Muhokya sc, Mahango sc, Kilembe sc, Rukoki sc, Bugoye sc, Karusandara sc, Maliba sc, Hima TC,	<i>Computer supplies and Information Technology (IT)</i> 1,955
		<i>Welfare and Entertainment</i> 4,960
		<i>Printing, Stationery, Photocopying and Binding</i> 176
		<i>Small Office Equipment</i> 48
		<i>Travel inland</i> 481
		<i>Maintenance – Other</i> 11

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Kitswamba sc, Kyabarungira sc, Bwesumbu sc. Buhuhira) -One Printer cartridge procured at the district head quarters -One Social Sector review meetings organised. -Office computer repaired/serviced - Internet services procured -26 LLG staff facilitated with 26 reams of papers. -130 sensitisation meetings on population control issues organised through the district. -One motorcycle repaired at the kasese municipality headquarters.	Wage Rec't: 0 Non Wage Rec't: 7,631 Domestic Dev't 0 Donor Dev't 0 Total 7,631
Output: Adult Learning		
No. FAL Learners Trained	5000 (Across the District)	14,440
Non Standard Outputs:	150 FAL learning centres supported with instructional materials through the district. -2,000 FAL learners examined -One Meeting organized to review the implementation of FAL program at kasese Municipality headquarters. -26 field visits conducted by Sub-county CDOs to Monitor and evaluated the FAL program activities. -8 monitoring and evaluation visits on FAL program activities by district staff conducted through the district -4 Visits to MGLSD conducted 1 departmental vehicle serviced/repaired 12 months' bank charges paid	Workshops and Seminars 14,440 Welfare and Entertainment 1,624 Small Office Equipment 1,106 Bank Charges and other Bank related costs 490 Travel inland 5,863 Fuel, Lubricants and Oils 6,340
		Wage Rec't: 0 Non Wage Rec't: 29,863 Domestic Dev't 0 Donor Dev't 0 Total 29,863
Output: Gender Mainstreaming		
Non Standard Outputs:	-12 members of the District Gender Mainstreaming task force oriented on gender issues at the district headquarters. -One International Women's Day organised in Kasese Municipality	Workshops and Seminars 1,439 Special Meals and Drinks 2,121
		Wage Rec't: 0 Non Wage Rec't: 3,560 Domestic Dev't 0 Donor Dev't 0 Total 3,560
Output: Children and Youth Services		

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of children cases (Juveniles) handled and settled	16 (16 Children cases handled and settled Across the District)	<i>Workshops and Seminars</i>	5,400
		<i>Printing, Stationery, Photocopying and Binding</i>	509
Non Standard Outputs:	N/A	<i>Travel inland</i>	6,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,273
Output: Support to Youth Councils			
No. of Youth councils supported	1 (District Headquarters)	<i>Workshops and Seminars</i>	6,211
		<i>Welfare and Entertainment</i>	1,176
Non Standard Outputs:	-Five Youth Council meetings organized at the district headquarters. -One International Youth day Commemorated in Bugoye Sub-County -One study tour to Mbarara for the district youth council executive committee organised - Four travels of the youth council chairperosn facilitated -5 Youth groups supported with funds for IGAs	<i>Travel inland</i>	2,510
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,896
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Assorted items supplied to the disabled and elderly community)	<i>Workshops and Seminars</i>	6,877
		<i>Special Meals and Drinks</i>	3,644
Non Standard Outputs:	-1 meetings of the district PWDs special grant committee organised at the district headquarters. -32 PWDs groups supported with Fund for starting IGA Five field visits to monitor and evaluate projects supported under PWDs special grant conducted through the district. -1 meeting organized to review the implementation of activities supported under the special grant for PWDs -Assorted stationery procured -12 Months' bank charges paid -4meetings of the district council for disability organised at the istrict headquarters. -6 travels of the C/person district council for disability facilitated at the district headquarters -1 international days for PWDs celebrated in Kasese municipality	<i>Travel inland</i>	15,180
		<i>Donations</i>	50,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,500
		<i>Domestic Dev't</i>	0

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	76,500
Output: Work based inspections			
Non Standard Outputs:	-8 Labour compliance inspections conducted across the District	<i>Special Meals and Drinks</i>	2,441
	-1 Labour day celebrations organised at the Kasese Municipality Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	59
	- 6 Reams of paper procured for office use at the District Headquarters	<i>Travel inland</i>	416
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,916
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,916
Output: Labour dispute settlement			
Non Standard Outputs:	-8 field visits conducted to followup labour complaints throughout the district.	<i>Travel inland</i>	1,000
	-One motorcycle repaired in Kasese Municipality.		
	-4 Reams of paper procured for office at the District Headquarters		
		<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: Representation on Women's Councils			
No. of women councils supported	1 (District headquarters)	<i>Workshops and Seminars</i>	7,359
		<i>Special Meals and Drinks</i>	3,106
Non Standard Outputs:	-30 Women leaders trained in gender mainstreaming	<i>Travel inland</i>	3,931
	-4 Women Council Meetings organized at The District Headquarters		
	-1 trip of District Women Council chairperson facilitated		
	-1 Event to create awareness about women's issues organized		
	-1 Filed visits organized to monitor and evaluate women groups enterprises.		
	-8 women groups supported with funds for IGAs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,396

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Conditional transfers to LGDP 195,897

Vote: 521 Kasese District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: -26 Community groups supported to start IGAs under the CDD modality across the district.
 -5 Community Groups supported with funds for implementing projects under CDD modality across the District

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	195,897
<i>Donor Dev't</i>	0
<i>Total</i>	195,897

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	342,228
		<i>Non Wage Rec't:</i>	204,689
		<i>Domestic Dev't</i>	195,897
		<i>Donor Dev't</i>	148,203
		Total	891,017

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:	-5 departmental staff paid salaries at the district head quarters	<i>General Staff Salaries</i>	49,641
	-3 staff trained in various modules related to planning and office management at various insitutions like UMI and KIU.	<i>Workshops and Seminars</i>	2,900
	-15 visits to Kampala on consultations and submission of quarterly accountabilities	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	-8 Reams of paper procured for office use at the district Headquarters.	<i>Bank Charges and other Bank related costs</i>	1,100
		<i>Travel inland</i>	10,200
		<i>Fuel, Lubricants and Oils</i>	9,700
		<i>Wage Rec't:</i>	49,641
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	19,900
		<i>Donor Dev't</i>	0
		Total	74,542

Output: District Planning

No of qualified staff in the Unit	5 (5 Qualified staff that is; The Senior Planner, Population Officer and Statistician at the Planning Unit plus copyst and office attendant)	<i>Workshops and Seminars</i>	17,000
No of minutes of Council meetings with relevant resolutions	6 (-6 Minutes of council meetings relevant resolutions)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of Minutes of TPC meetings	14 (14 Monthly meetings of the DTPC at the head quarters)	<i>Travel inland</i>	6,843
Non Standard Outputs:	-One District Budget Conference held at the district head quarters		
	-One Budget Framework 2016/17 paper produced at district head quarters		
	-One District Annual work plan 2015/16 produced at the District Head quarters		
	-One District Budget Estimates for FY 2015/16 produced at the head quarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,843

Output: Statistical data collection

<i>Printing, Stationery, Photocopying and</i>	2,000
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Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	-Data collection from the 26 lower local governments and analysis at district head quarters using Excel	<i>Binding</i> <i>Travel inland</i>
	-One set of data analysed at the District Head quarters	<i>Fuel, Lubricants and Oils</i>
	-One District Statistical Abstract produced at the district head quarters	
	-One set of birth and death registration data entered at the District Head quarters	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,000
Output: Development Planning		
Non Standard Outputs:	-633 Parish Development Committees trained in 26 LLGs	<i>Allowances</i>
	-23 Sub County Technical Planning Committees and 3 Town Technical Committees oriented on the Participatory Planning Process in the 26 LLGs	<i>Workshops and Seminars</i>
	-Two follow up visit on the participatory planning process made in each of the 26 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>
	-11 sector heads trained on concept paper writing held at the district head quarters	<i>Small Office Equipment</i>
		<i>Travel inland</i>
		<i>Fuel, Lubricants and Oils</i>
		10,000
		69,859
		7,000
		18,500
		9,000
		7,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,000
		<i>Domestic Dev't</i> 88,359
		<i>Donor Dev't</i> 0
		Total 121,359
Output: Management Information Systems		
Non Standard Outputs:	-12 monthly internet connection to the district planning unit office made at the district Headquarters	<i>Information and communications technology (ICT)</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: Operational Planning		
Non Standard Outputs:	-26 LLGs and District Departments mentored in line with the Local Government Act and Financial and Accounting Regulations	<i>Allowances</i>
	-26 LLGs and District LG assessed for Minimum conditions and performance measures district wide	<i>Workshops and Seminars</i>
		<i>Printing, Stationery, Photocopying and Binding</i>
		<i>Fuel, Lubricants and Oils</i>
		9,000
		8,547
		5,453
		19,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,000
		<i>Domestic Dev't</i> 19,000
		<i>Donor Dev't</i> 0
		Total 42,000

Vote: 521 Kasese District

Workplan Details

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-12 quarterly monitoring visits conducted district wide -4 quarterly reviews of district programmes conducted at the district head quarters	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	11,200 5,100 30,000 46,437
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,300
		<i>Domestic Dev't</i>	60,437
		<i>Donor Dev't</i>	0
		<i>Total</i>	92,737

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Undertake operation and maintenance of key household income enhancement projects such as valley dams, mini scheme and other machinery across the district	<i>Materials and supplies</i>	42,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	42,000

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	49,641
		<i>Non Wage Rec't:</i>	127,143
		<i>Domestic Dev't</i>	229,696
		<i>Donor Dev't</i>	0
		Total	406,480

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Two conferences by ICPAU, Institute of Internal Auditors in Kampala and Uganda Local Government Auditors in Kampala conducted	<i>Allowances</i>	5,000
	-Four staff meetings conducted at district headquarters and workshops and seminars in Kampala	<i>General Staff Salaries</i>	69,239
	-Seven audit staff paid at district Hqtrs	<i>Computer supplies and Information Technology (IT)</i>	800
	-Four Audit staff trained at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	- One Departmental vehicle repaired and maintained at the District Headquarters	<i>Subscriptions</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	8,700
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	69,239
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,239

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/6 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriba, Kasese MC, Nyakatonzi, Kasese District Head quarters)	<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Water</i>	500
		<i>Travel inland</i>	6,864
		<i>Fuel, Lubricants and Oils</i>	10,000
No. of Internal Department Audits	50 (Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Kyarumba, Kisinga, Munkunyu, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, and urban councils of Katwe/Kabatoro, Hiima, Mpondwe/Lhubiriba, Kasese MC, Nyakatonzi, Kasese District Head quarters)	<i>Maintenance - Vehicles</i>	6,000

Vote: 521 Kasese District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:

Sixty routines inspection of supplies conducted at the district headquarters. One review meeting on Finance and Accounting systems, and Two on Procurement system conducted at the district headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,864
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,864

Vote: 521 Kasese District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 69,239
	<i>Non Wage Rec't:</i> 59,864
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 129,103

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bwera		<i>LCIV: Bukonzo County</i>		112,859.84
Sector: Education				102,972.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,278.35</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,278.35
LCII: Bunyiswa				
Kiyonga P/S	Kiyonga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,315.15
LCII: Kisaka				
Kasanga P/S	Kasanga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,724.26
Nyamughona COU P/S	Nyamughona COU P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,213.17
LCII: Kyogha				
Kyogha P/S	Kyogha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,472.48
LCII: Rwenguba				
Nyakabale COU P/S	Nyakabale COU P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,553.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,694.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,694.49
LCII: Kisaka				
St. Charles Voc. SS Kasanga	St. Charles Voc. SS-Kasanga	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	74,694.49
<i>Lower Local Services</i>				
Sector: Social Development				9,887.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,887.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,887.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	9,887.00
<i>Lower Local Services</i>				
LCIII: Ihandiro		<i>LCIV: Bukonzo County</i>		100,239.14
Sector: Education				95,004.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,870.64</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,870.64
LCII: Bubotyo				
Kasingiri P/S	Kasingiri P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,358.29

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ihandiro P/S	Ihandiro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,446.63
LCII: Buhatiro				
Buhathiro P/S	Buhathiro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,912.13
Kamatsuku P/S	Kamatsuku P/S	Not Specified	321411 Conditional transfers to Primary Education	6,040.36
LCII: Ihango				
Kibirigha P/S	Kibirigha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,412.85
LCII: Kamatsuku				
Kamatsuku P/S	Kamatsuku P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,784.52
LCII: Kihoko				
Kabusongora P/S	Kabusongora P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,875.49
LCII: Not Specified				
Muruseghe P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,040.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,133.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,133.50
LCII: Kikyo				
Ihandiro Voc. SS	Ihandiro Voc. SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	52,133.50
<i>Lower Local Services</i>				
Sector: Social Development				5,235.00
LG Function: Community Mobilisation and Empowerment				5,235.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,235.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	5,235.00
<i>Lower Local Services</i>				
LCIII: Isango			LCIV: Bukonzo County	21,380.32
Sector: Education				13,077.32
LG Function: Pre-Primary and Primary Education				13,077.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,077.32
LCII: Kamukumbi				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamukumbi P/S	Kamukumbi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,947.34
LCII: Kyempara				
St. Aloysius Isango P/S	St. Aloysius Isango P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,457.42
Kyempara P/S	Kyempara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,672.56
<i>Lower Local Services</i>				
Sector: Social Development				8,303.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,303.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,303.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,303.00
<i>Lower Local Services</i>				
LCIII: Karambi		LCIV: Bukonzo County		275,401.47
Sector: Works and Transport				87,010.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,010.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				87,010.00
LCII: Bikunya				
Bwera-Karambi-Kathoma 6.4km road	Bwera-Karambi-Kathoma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	33,010.00
LCII: Karambi				
Routine mechanized road maintenance of Bwera - karambi - Kathoma 6.4km road	Mubuku-Katooke-	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	54,000.00
<i>Lower Local Services</i>				
Sector: Education				178,924.47
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,665.49</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				20,000.00
LCII: Karambi				
Supply 153 dual desks to Kamasasa and Kisolholho P/Ss	Kamsasa and Kisolholho P/Ss	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,665.49
LCII: Bikunya				
Bikunya P/S	Bikunya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,841.71
LCII: Buhuna				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karambi P/S	Karambi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,587.07
St. Kizito Kituti P/S	St. Kizito Kituti P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,634.10
LCII: Kamasasa				
Kamasasa P/S	Kamasasa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	15,173.35
LCII: Karambi				
Mirami P/S	Mirami P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,705.95
St. Mathew Nyakahya P/S	St. Mathew Nyakahya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,193.02
LCII: Kisolholho				
Kisolholho P/S	Kisolholho P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,530.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,258.98
<i>Capital Purchases</i>				
Output: Other Capital				1.00
LCII: Karambi				
Supply of Energy cook stoves		Other Transfers from Central Government	314201 Materials and supplies	1.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,257.98
LCII: Buhuna				
St. Kizito Kituti	St. Kizito Kituti	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	52,257.98
LCII: Karambi				
Karambi SS	Karambi SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	50,000.00
<i>Lower Local Services</i>				
Sector: Social Development				9,467.00
LG Function: Community Mobilisation and Empowerment				9,467.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,467.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	9,467.00
<i>Lower Local Services</i>				
LCIII: Kisinga		LCIV: Bukonzo County		1,098,423.98
Sector: Agriculture				12,000.00
LG Function: District Production Services				12,000.00

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				12,000.00
LCII: Nsenyi				
Setting up one green house at Kisinga S/C in bukonzon County		Conditional transfers to Production and Marketing	312104 Other	12,000.00
<i>Capital Purchases</i>				
Sector: Education				608,521.96
LG Function: Pre-Primary and Primary Education				94,284.97
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,284.97
LCII: Kagando				
Kamuruli P/S	Kamuruli P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,907.85
Kagando P/S	Kagando P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,776.37
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,028.15
Nyamughasani P/S	Nyamughasani P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,472.48
LCII: Kajwenge				
Kajwenge P/S	Kajwenge P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,922.92
Kamughobe P/S	Kamughobe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,070.89
Kanyughunyu P/S	Kanyughunyu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,197.70
LCII: Nsenyi				
Kisinga P/S	Kisinga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,266.29
Kalingwe P/S	Kalingwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,538.22
Nsenyi P/S	Nsenyi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,767.01
Buzira P/S	Buzira P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,903.17
Kisinga SDA P/S	Kisinga SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,249.13
LCII: Nyabirongo				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabirongo P/S	Nyabirongo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,814.43
Muyina P/S	Muyina P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,793.26
Busyangwa P/S	Busyangwa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,715.31
Bughema P/S	Bughema P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,611.50
Kanyampara SDA P/S	Kanyampara SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,597.46
LCII: Rwenguhya				
Rwenguhya P/S	Rwenguhya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,652.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				510,903.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				150,000.00
LCII: Kagando				
Construction and rehabilitation of 15 classrooms at Saad Memorial SS	Saad Memorial SS	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	150,000.00
Output: Laboratories and science room construction				152,849.00
LCII: Kagando				
Construction of laboratory and Science room at SAAD Memorial Secondary School	Saad Memorial SS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	152,849.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,054.65
LCII: Kagando				
Saad Mem. SS	Saad Mem. SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	10,634.91
LCII: Nsenyi				
Garama SS	Garama SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,017.94
Kisinga Voc. SS	Kisinga Voc. SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	103,575.38
St. Thereza Girls SS	St. Thereza Girls SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	53,826.41

Lower Local Services

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Special Needs Education</i>				3,333.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,333.33
LCII: Kagando				
Construction of 1 Adiminstration block for the special needs Education at Saad Memorial Secondary School		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	3,333.33
<i>Capital Purchases</i>				
Sector: Health				465,027.03
<i>LG Function: Primary Healthcare</i>				465,027.03
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				28,470.00
LCII: Nyabirongo				
Rehabilitation of Nyabirongo Health Centre III in Kisinga S/C	Kahokya	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	28,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				395,219.21
LCII: Kagando				
Kagando Hospital	Kagando Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	215,695.33
Kagando School of Nursing	Kagando School of Nursing	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	179,523.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,337.82
LCII: Kagando				
Bukonzo East HSD	Kagando Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	41,337.82
<i>Lower Local Services</i>				
Sector: Social Development				12,875.00
<i>LG Function: Community Mobilisation and Empowerment</i>				12,875.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,875.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	12,875.00
<i>Lower Local Services</i>				
LCIII: Kitholhu		<i>LCIV: Bukonzo County</i>		207,247.64
Sector: Works and Transport				69,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				69,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				69,000.00
LCII: Kyabikere				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanized road maintenance of 7 km Kyabikere - Kitholhu road in Kitholhu S/C	Kyabikere-Kitholhu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	69,000.00
<i>Lower Local Services</i>				
Sector: Education				130,135.64
LG Function: Pre-Primary and Primary Education				64,193.86
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,193.86
LCII: Kanyatsi				
Kathembo P/S	Kathembo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,124.43
St. Francis Kighuramu P/S	St. Francis Kighuramu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,654.24
Kanyatsi P/S	Kanyatsi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,521.33
LCII: Kiraro				
Kisebere P/S	Kisebere P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,264.87
Kiraro P/S	Kiraro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,880.18
LCII: Kithobira				
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,293.97
Kithobira P/S	Kithobira P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,092.47
LCII: Kitholhu				
Ikobero P/S	Ikobero P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,446.63
Kitholhu P/S	Kitholhu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,179.38
Kisabu P/S	Kisabu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,099.09
LCII: Kyabikere				
Kyabikere P/S	Kyabikere P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,588.50
St. Peters Bulemera P/S	St. Peters Bulemera P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,536.80

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabayenze P/S	Kyabayenze P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,511.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,941.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,941.78
LCII: Kyabikere				
Kitholhu SS	Kitholhu SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	65,941.78
<i>Lower Local Services</i>				
Sector: Social Development				8,112.00
LG Function: Community Mobilisation and Empowerment				8,112.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,112.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,112.00
<i>Lower Local Services</i>				
LCIII: Kyarumba		LCIV: Bukonzo County		310,034.46
Sector: Works and Transport				9,000.00
LG Function: District, Urban and Community Access Roads				9,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,000.00
LCII: Kalonge				
Routine mechanized road maintenance of 3.4km road of Kyarumba - Kabingo in Kyarumba S/C	Kyarumba- Kabingo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
<i>Lower Local Services</i>				
Sector: Education				268,035.46
LG Function: Pre-Primary and Primary Education				81,618.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,618.32
LCII: Kabirizi				
Kanyabusogha P/S	Kanyabusogha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,063.36
Kinyaminagha P/S	Kinyaminagha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,704.52
LCII: Kaghema				
Kihungamiyagha P/S	Kihungamiyagha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,545.76
Kaghema P/S	Kaghema P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,367.25

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyarumba P/S	Kyarumba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,498.33
Bwitho P/S	Bwitho P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,245.12
LCII: Kalonge				
Kakunyu P/S	Kakunyu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,234.34
Kalonge Lower P/S	Kalonge Lower P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,043.62
Kitabona P/S	Kitabona P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,874.07
Kalonge Upper P/S	Kalonge Upper P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,306.19
Mughete Quoran P/S	Mughete Quoran P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,544.33
LCII: Kihungu				
Kihungu P/S	Kihungu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,906.03
LCII: Kitabu				
Mughete P/S	Mughete P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,544.33
Kitabu P/S	Kitabu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,186.91
Nyakakindo P/S	Nyakakindo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,545.76
St. Augustine Kitabu P/S	St. Augustine Kitabu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,008.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,417.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,417.14
LCII: Kaghema				
Mutanywana SS	Mutanywana SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,994.51
LCII: Kihungu				
Kyarumba Islamic	Kyarumba Islamic	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	63,920.21
LCII: Kitabu				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Trinity Voc. SS-Kyarumba	Trinity Voc. SS-Kyarumba	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	23,849.00
St. Jude High School-Kyarumba	St. Jude High School-Kyarumba	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	17,653.42
<i>Lower Local Services</i>				
Sector: Water and Environment				25,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Kaghema				
3 VIP lined latrine constructed in Karusandara Sub county		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	15,000.00
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Kaghema				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,999.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,999.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,999.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	7,999.00
<i>Lower Local Services</i>				
LCIII: Kyondo		LCIV: Bukonzo County		233,825.76
Sector: Agriculture				27,000.00
<i>LG Function: District Production Services</i>				<i>27,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				27,000.00
LCII: Kanyatsi				
Completion of a slaughter slab at Kyondo		Conditional transfers to Production and Marketing	312104 Other	27,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				40,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				40,500.00
LCII: Ibimbo				
Routine mechanized road maintenance of 3.1 km Kinyabisiki - Buhyoka Ps road in Kyondo S/c	Kinyabiki - Buhyoka ps	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,500.00
LCII: Kanyatsi				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanized road maintenance of musasa - Katulhu 7 km road in kyondo S/C	Musasa-Katulhu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,000.00
<i>Lower Local Services</i>				
Sector: Education				150,360.76
LG Function: Pre-Primary and Primary Education				77,249.38
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,320.00
LCII: Kasokero				
Construction of 5 stance VIP latrine at Kinyabisiki P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,929.38
LCII: Buyagha				
Kinyabisiki P/S	Kinyabisiki P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,588.50
Kaghorwe P/S	Kaghorwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,710.43
Kyondo P/S	Kyondo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,692.31
LCII: Ibimbo				
Ngome P/S	Ngome P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,197.70
Kalikikaliki P/S	Kalikikaliki P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,852.50
LCII: Kanyatsi				
Bughungu P/S	Bughungu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,300.08
Buhyoka P/S	Buhyoka P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,173.28
Musasa P/S	Musasa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,673.99
LCII: Kasokero				
Kasokero P/S	Kasokero P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,707.77
Bulighisa P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,032.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,111.38

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,111.38
LCII: Kanyatsi				
Uganda Martrys College-Kyondo	Uganda Martrys College-Kyondo	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	73,111.38
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Buyagha				
Borehole rehabilitation	Buyagha parish- Kyondo sub county	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,965.00
LG Function: Community Mobilisation and Empowerment				5,965.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,965.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	5,965.00
<i>Lower Local Services</i>				
LCIII: Mahango		LCIV: Bukonzo County		188,266.45
Sector: Works and Transport				13,200.00
LG Function: District, Urban and Community Access Roads				13,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				13,200.00
LCII: Kyabwenge				
Routine mechanized road maintenance 6.2 km Kyabwenge - Nyamisule-Buthale road	Kyabwenge-Nyamusule-Buthale	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,200.00
<i>Lower Local Services</i>				
Sector: Education				171,166.45
LG Function: Pre-Primary and Primary Education				83,948.55
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,488.99
LCII: Kyabwenge				
Construction of 5 stance VIP latrine at St. Peters Kibalya P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,488.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,459.57
LCII: Kyabwenge				
Kabwarara P/S	Kabwarara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,690.88

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukumbia P/S	Bukumbia P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,014.51
LCII: Lhuhiri				
Kyamuduma P/S	Kyamuduma P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,440.52
Lhuhiri P/S	Lhuhiri P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,202.38
Buhandiro P/S	Buhandiro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,738.30
LCII: Mahango				
Kakone P/S	Kakone P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,782.47
Mahango P/S	Mahango P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,464.95
Kibalya P/S	Kibalya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,861.86
Ighanza P/S	Ighanza P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,460.27
LCII: Nyamisule				
St. Peters Kibalya P/S	St. Peters Kibalya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,903.17
Bishop Egidio P/S	Bishop Egidio P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,683.35
Butale P/S	Butale P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,556.54
Nyamusule P/S	Nyamusule P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,660.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,217.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,217.89
LCII: Mahango				
Mahango Seed SS	Mahango Seed SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	57,048.84
LCII: Nyamisule				
St. Kizito Mahango	St. Kizito Mahango	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	30,169.05
<i>Lower Local Services</i>				
Sector: Social Development				3,900.00

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				3,900.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,900.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	3,900.00
<i>Lower Local Services</i>				
LCIII: Mpondwe Lhubiriha Town Council				770,634.33
<i>LCIV: Bukonzo County</i>				
Sector: Works and Transport				198,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				198,000.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				198,000.00
LCII: Bwera				
Periodic maintenance of 1.2 km Bumali - Bwera Teacher's College road	Mpondwe Lhubiriha Tc	Unspent balances – Conditional Grants	263312 Conditional transfers for Road Maintenance	27,000.00
LCII: Mpondwe				
Periodic maintenance of 1,3 km Pokopoko - Round about -kasanga road	Bwera Town	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,250.00
Periodic maintenance of 3.5 km pokopoko - Kigando - Bwera Hospital road	Mpondwe- Lhubiriha Town council Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	78,750.00
LCII: Nyabugando				
Periodic maintenance of 1 km Bwakya - nyakahya COU road	Mpondwe Lhubiriha Tc	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	22,500.00
LCII: Nyakahya				
Periodic maintenance of 1,0 km Nkoko road	Mpondwe Lhubiriha Tc	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	27,000.00
LCII: Nyamambuka				
Periodic maintenance of 0.6 km katadoba - Bwera road	Katadoba Bwera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,500.00
<i>Lower Local Services</i>				
Sector: Education				372,274.75
<i>LG Function: Pre-Primary and Primary Education</i>				140,576.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,614.49
LCII: Nyabugando				
Completion of 2 class room block at Nyabugando parents	Nyabugando Parents P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	66,614.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,962.08
LCII: Bwera				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwera Church P/S	Bwera Church P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,608.25
Mpondwe P/S	Mpondwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,902.77
Kitalikibi P/S	Kitalikibi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,713.88
LCII: Kyambogho				
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,112.21
Nyabugando Parents P/S	Nyabugando Parents P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,005.15
LCII: Mpondwe				
Kyabolokya P/S	Kyabolokya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,231.08
LCII: Nyabugando				
Mpondwe SDA P/S	Mpondwe SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,446.63
LCII: Nyakahya				
Nyakahya P/S	Nyakahya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,400.63
Kibwe P/S	Kibwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,819.11
LCII: Nyamambuka				
Bwera Demo P/S	Bwera Demo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,712.05
LCII: Rusese				
Rusese P/S	Rusese P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,046.47
St. Comboni P/S	St. Comboni P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,963.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				228,364.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				228,364.85
LCII: Bwera				
Bwera SS	Bwera SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	124,000.00

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwera Alliance	Bwera Alliance	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	56,186.88
LCII: Nyamambuka				
Hill Side SS-Kyanduli	Hill Side SS-Kyanduli	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,177.97
<i>Lower Local Services</i>				
LG Function: Special Needs Education				3,333.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,333.33
LCII: Mpondwe				
Construction of 1 Adiminstration block for the special needs Education at Kinyamaseke P/S		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	3,333.33
<i>Capital Purchases</i>				
Sector: Health				179,741.58
LG Function: Primary Healthcare				179,741.58
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,577.00
LCII: Nyamambuka				
Bwera Hospital	Bwera Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	137,577.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,164.58
LCII: Nyamambuka				
Bukonzo West HSD	Bwera Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	42,164.58
<i>Lower Local Services</i>				
Sector: Social Development				20,618.00
LG Function: Community Mobilisation and Empowerment				20,618.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,618.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	20,618.00
<i>Lower Local Services</i>				
LCIII: Munkunyu		LCIV: Bukonzo County		347,982.84
Sector: Agriculture				172,000.00
LG Function: District Production Services				172,000.00
<i>Capital Purchases</i>				
Output: Other Capital				172,000.00
LCII: Kacungiro				
Completion of mini irrigation scheme at Katsungiro in Munkunyu S/C	Kacungiro	Conditional Grant to LRDP	314201 Materials and supplies	172,000.00
<i>Capital Purchases</i>				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				167,338.84
LG Function: Pre-Primary and Primary Education				59,054.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,054.15
LCII: Kabingo				
Katanda P/S	Katanda P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,321.25
Kabingo P/S	Kabingo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,036.08
Kilhambayiro P/S	Kilhambayiro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,173.28
LCII: Kacungiro				
Kanyampara P/S	Kanyampara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,672.56
Kacungiro P/S	Kacungiro P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,889.13
LCII: Kinyamaseke				
Kinyamaseke P/S	Kinyamaseke P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,139.49
LCII: Kitsutsu				
St. Andrews P/S	St. Andrews P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,710.63
Munkunyu P/S	Munkunyu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,530.29
Kitsutsu P/S	Kitsutsu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,969.94
LCII: Nyakatonzi				
Katooke P/S	Nyakatonzi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,611.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,951.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,951.36
LCII: Kacungiro				
Cardinal Nsubuga Mem. SS	Cardinal Nsubuga Mem. SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	64,951.36
LCII: Kinyamaseke Town Board				
Holy Dove SS	Holy Dove SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,000.00
<i>Lower Local Services</i>				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Special Needs Education</i>				3,333.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,333.33
LCII: Kinyamaseke				
Construction of 1 Adiminstration block for the special needs Education at Mpondwe P/S		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	3,333.33
<i>Capital Purchases</i>				
Sector: Social Development				8,644.00
<i>LG Function: Community Mobilisation and Empowerment</i>				8,644.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,644.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,644.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bukonzo County</i>		39,884.79
Sector: Health				39,884.79
<i>LG Function: Primary Healthcare</i>				39,884.79
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				39,884.79
LCII: Not Specified				
Nyabugando Hc III	Nyabugando Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Kasanga PHG HG III	Kasanga PHC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Kinyamaseke Hc III	Kinyamaseke HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Kyarumba PHC HC III	Kyarumba PHC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Mushenene HC III	Musnene Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
<i>Lower Local Services</i>				
LCIII: Nyakatonzi		<i>LCIV: Bukonzo County</i>		141,187.00
Sector: Water and Environment				137,737.00
<i>LG Function: Rural Water Supply and Sanitation</i>				137,737.00
<i>Capital Purchases</i>				
Output: Construction of dams				137,737.00
LCII: Muruti				
Construction of two valley dams in pastoralist water stressed areas	Muruti	District Unconditional Grant - Non Wage	312104 Other	137,737.00
<i>Capital Purchases</i>				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				3,450.00
LG Function: Community Mobilisation and Empowerment				3,450.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,450.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	3,450.00
<i>Lower Local Services</i>				
LCIII: Nyakiyumbu		LCIV: Bukonzo County		251,180.21
Sector: Education				231,180.21
LG Function: Pre-Primary and Primary Education				139,414.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,614.49
LCII: Nyakiyumbu				
Completion of 2 class room block at Ndongo SDA P/S	Ndongo SDA P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	66,614.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,800.47
LCII: Bukangara				
St. Johns Bukangara P/S	St. Johns Bukangara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,843.54
Kyaminyawandi P/S	Kyaminyawandi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,511.97
LCII: Kaghorwe				
St. John Paul Bunyiswa P/S	St. John Paul Bunyiswa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,301.51
St. Joseph Musyenene P/S	St. Joseph Musyenene P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,284.61
St. Matia Mulumba P/S	St. Matia Mulumba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	11,462.72
Ndongo P/S	Ndongo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,173.28
LCII: Katholhu				
Katojo P/S	Katojo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,643.46
LCII: Kayanzi				
Kayanja P/S	Kayanja P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,695.56
LCII: Lyakirema				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrews Nyakasojo P/S	St. Andrews Nyakasojo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,361.14
Nyamighera P/S	Nyamighera P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,696.99
LCII: Muhindi				
Muhindi P/S	Muhindi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,657.10
LCII: Nyakiyumbu				
Mundongo P/S	Mundongo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,168.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,765.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,765.26
LCII: Nyakiyumbu				
Nyakiyumbu SS	Nyakiyumbu SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	91,765.26
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Nyakiyumbu				
1 borehole rehabilitated in	Nyakiyumbu Secondary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
LCIII: Bugoye			LCIV: Busongora County	262,596.70
Sector: Education				252,596.70
LG Function: Pre-Primary and Primary Education				69,518.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,518.53
LCII: Bugoye				
Bugoye P/S	Bugoye P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,507.29
Kisamba P/S	Kisamba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,992.94
Rwakingi P/S	Rwakingi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,194.85
Muramba Valley P/S	Muramba Valley P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,606.82
LCII: Ibanda				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ibanda P/S	Ibanda P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,600.71
Ruboni P/S	Ruboni P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,562.65
Kiharara P/S	Kiharara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,466.39
LCII: Katooke				
Nyangonge P/S	Nyangonge P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,241.87
Nyisango P/S	Nyisango P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,020.62
Katooke P/S	Katooke P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,099.09
LCII: Kibirizi				
Kasanzi P/S	Kasanzi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,878.75
LCII: Muhambo				
Maghoma P/S	Maghoma P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,496.91
Ndughutu P/S	Ndughutu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,849.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,078.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,078.18
LCII: Ibanda				
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	10,191.17
Rwenzori High School	Rwenzori High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	131,633.53
LCII: Muhambo				
Ndughutu Standard Academy	Ndughutu Standard Academy	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	41,253.47
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Muhambo				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation in Muhamba		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LCIII: Buhuhira		<i>LCIV: Busongora County</i>		186,288.94
Sector: Education				176,288.94
LG Function: Pre-Primary and Primary Education				107,230.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,661.55
LCII: Buhuhira				
Completion of 2 Class room block at Kihyo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	65,661.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,569.39
LCII: Bughendero				
Bughendero P/S	Bughendero P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,229.66
LCII: Buhuhira				
Kihyo P/S	Kihyo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,112.21
Buhuhira P/S	Buhuhira P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,642.03
Ntunga P/S	Ntunga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,941.24
Kasambya SDA P/S	Kasambya SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,655.67
Ibunga SDA P/S	Ibunga SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,521.33
LCII: Kasambya				
Minana P/S	Minana P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,623.71
LCII: Muhumuza				
Kithoma P/S	Kithoma P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,843.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,058.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,058.00
LCII: Kithoma				
Kithoma Peas High School	Kithoma Peas High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	69,058.00

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Buhuhira				
1 Borehole rehabilitated		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LCIII: Bwesumbu		<i>LCIV: Busongora County</i>		207,151.54
Sector: Education				174,311.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,969.15</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				91,364.04
LCII: Bwesumbu				
Construction of a 2 classroom block at Plus and Office and a store at Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	91,364.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,605.11
LCII: Bunyamurwa				
Kasangali P/S	Kasangali P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,660.35
LCII: Bwesumbu				
Kabatunda P/S	Kabatunda P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,098.17
Kaghandu P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,137.14
Bwesumbu SDA P/S	Bwesumbu SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,561.22
LCII: Kasangali				
Kasangali SDA P/S	Kasangali SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,660.35
LCII: Kaswa				
Kaswa P/S	Kaswa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,283.19
LCII: Mbata				
Nyakanengo P/S	Nyakanengo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,222.13
Mbata SDA P/S	Mbata SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,982.55

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,342.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,342.40
LCII: Bwesumbu				
Bwesumbu Peas High School	Bwesumbu Peas High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	43,342.40
<i>Lower Local Services</i>				
Sector: Health				30,000.00
LG Function: Primary Healthcare				30,000.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				30,000.00
LCII: Bwesumbu				
Completion of a Maternity ward at Kabatunda HC III	Kabatunda	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,840.00
LG Function: Community Mobilisation and Empowerment				2,840.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,840.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	2,840.00
<i>Lower Local Services</i>				
LCIII: Central Division		LCIV: Busongora County		81,234.13
Sector: Education				65,280.21
LG Function: Secondary Education				65,280.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,280.21
LCII: Not Specified				
Merryland SS	Merryland SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	65,280.21
<i>Lower Local Services</i>				
Sector: Health				15,953.92
LG Function: Primary Healthcare				15,953.92
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,953.92
LCII: Not Specified				
Kanamba HC III	Kanamba Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Bishop Masereka F	Bishop Masereka Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
<i>Lower Local Services</i>				
LCIII: Hima Town Council		LCIV: Busongora County		362,623.87
Sector: Works and Transport				175,000.00

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				175,000.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				175,000.00
LCII: Kendahi				
Periodic maintenance of 0.5 km Tindiguru road	Hima Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,500.00
LCII: Kisenyi				
Periodic maintenance of 5.0 km Kasagama road	Hima Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
LCII: Mowlem				
Periodic maintenance of 1,0 km Hodari road	Hima Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
Periodic maintenance of 1,0 km Periodic maintenance of 1,5 km Nkoko roadictory road	Hima Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	52,500.00
LCII: Town Zone				
Periodic maintenance of 1,0 km Nkoko road	Hima Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,000.00
<i>Lower Local Services</i>				
Sector: Education				179,626.87
<i>LG Function: Pre-Primary and Primary Education</i>				37,905.35
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				8,547.52
LCII: Town Zone				
supply of 53-3 seater wooden dual desks	Hima Public P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,547.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,357.83
LCII: Kendahi				
Hima Public P/S	Hima Public P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,425.06
LCII: Kisenyi				
St. Joseph P/S Hima	St. Joseph P/S Hima	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,233.01
LCII: Town Zone				
Kiruli SDA P/S	Kiruli SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,380.89
Ibuga P/S	Ibuga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,562.65
Hima P/S	Hima P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,756.22

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				141,721.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				141,721.53
LCII: Kendahi				
Hima High School	Hima High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	41,226.83
Hima Green Hill	Hima Green Hill	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	84,503.49
LCII: Mowlem				
Hima Adventist SS	Hima Adventist SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	15,991.20
<i>Lower Local Services</i>				
Sector: Social Development				7,997.00
LG Function: Community Mobilisation and Empowerment				7,997.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,997.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	7,997.00
<i>Lower Local Services</i>				
LCIII: Karusandara		LCIV: Busongora County		210,912.09
Sector: Education				79,845.09
LG Function: Pre-Primary and Primary Education				34,962.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,962.31
LCII: Kanamba				
Kanamba P/S	Kanamba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,299.42
LCII: Karusandara				
Kenyange Muslim P/S	Kenyange Muslim P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,642.03
Karusandara SDA P/S	Karusandara SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,965.66
Karusandara P/S	Karusandara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,087.79
LCII: Kibuga				
Kibugha P/S	Kibugha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,890.96
LCII: Kyalanga				
Kyalanga P/S	Kyalanga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,538.22

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kyalanga P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,538.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,882.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,882.78
LCII: Karusandara				
Karusandara Seed SS	Karusandara Seed SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	44,882.78
<i>Lower Local Services</i>				
Sector: Water and Environment				128,000.00
LG Function: Rural Water Supply and Sanitation				128,000.00
<i>Capital Purchases</i>				
Output: Other Capital				70,000.00
LCII: Karusandara				
Construction of Karusandara Solar Powered system phase II		Conditional transfer for Rural Water	312104 Other	70,000.00
Output: Shallow well construction				40,000.00
LCII: Karusandara				
Valley Tanks with adjoining Shallow wells constructed in Karusandara Sub county	Karusandara Sub county- Karusandara Parish	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	40,000.00
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Karusandara				
1 borehole rehabilitated in	Karusandara S/C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,067.00
LG Function: Community Mobilisation and Empowerment				3,067.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,067.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	3,067.00
<i>Lower Local Services</i>				
LCIII: Katwe Kabatoro Town Council		LCIV: Busongora County		322,091.00
Sector: Works and Transport				257,000.00
LG Function: District, Urban and Community Access Roads				257,000.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				257,000.00
LCII: Kyakitale				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of 0.8 km kazoba road in Katwe Kabatoro Town Council	Kitandara-Kazoba- Catholic Church-Katwe Kabatoro Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	32,000.00
Periodic maintenance of 0.7 km Kiganda road	Nyamambuka Parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
Periodic maintenance of 1.1 km kambatoto road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,000.00
Periodic maintenance of 0.8 km Kitandara road	Katwe Kabatoro Paved Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	32,000.00
LCII: Kyarukara				
Periodic maintenance of km Ibaba road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,000.00
Periodic maintenance of 1,2 km Nyabwongo road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
Periodic maintenance of 0.1 km Dispensary road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Periodic maintenance of 0.6 km Factory road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
LCII: Rwenjuba				
Periodic maintenance of 0.1 km Jindo Close		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Periodic maintenance of 0.7 km Rwenjuba road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
<i>Lower Local Services</i>				
Sector: Education				16,492.00
<i>LG Function: Pre-Primary and Primary Education</i>				16,492.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,492.00
LCII: Kyakitale				
Jabez P/S	Jabez P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,622.29
LCII: Kyarukara				
Katwe P/S	Katwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,574.86
LCII: Rwenjuba				
Katwe Quran P/S	Katwe Quran P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,532.12
Katwe Boarding P/S	Katwe Boarding P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,762.73

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				40,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				40,000.00
LCII: Rwenjuba				
Valley Tanks with adjoining Shallow wells constructed in Katwe Kabatoro Town council	Katwe Kabatooro Town Council-Rwwenjuba cell	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,599.00
<i>LG Function: Community Mobilisation and Empowerment</i>				8,599.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,599.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,599.00
<i>Lower Local Services</i>				
LCIII: Kilembe		LCIV: Busongora County		463,172.43
Sector: Works and Transport				37,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				37,100.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,100.00
LCII: Kibandama				
Routine Machanised maintenance of 8 km Kyanzuki - Bunyandiko road	Kyanzuki - Bunyandiko	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	37,100.00
<i>Lower Local Services</i>				
Sector: Education				68,667.43
<i>LG Function: Pre-Primary and Primary Education</i>				68,667.43
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,350.01
LCII: Kibandama				
Construction of 5 stance VIP latrine at Kibandama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,350.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,317.42
LCII: Bunyandiko				
Buwatha P/S	Buwatha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,635.92
Bunyandiko P/S	Bunyandiko P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,660.35
Kyambogho P/S	Kyambogho P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,439.10

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibandama				
Bulimi P/S	Bulimi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,883.03
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,376.42
Kibandama P/S	Kibandama P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,606.82
LCII: Mbunga				
Mbunga P/S	Mbunga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,906.03
LCII: Nyakazinga				
Nyakazinga P/S	Nyakazinga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,809.75
<i>Lower Local Services</i>				
Sector: Water and Environment				348,547.00
LG Function: Rural Water Supply and Sanitation				348,547.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				348,547.00
LCII: Mbunga				
Construction of phase 1 for Mbunga-Nyakazinga GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	348,547.00
<i>Capital Purchases</i>				
Sector: Social Development				8,858.00
LG Function: Community Mobilisation and Empowerment				8,858.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,858.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,858.00
<i>Lower Local Services</i>				
LCIII: Kitwamba		LCIV: Busongora County		257,797.35
Sector: Education				243,867.35
LG Function: Pre-Primary and Primary Education				33,469.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,469.94
LCII: Kihyo				
Muzahura COU P/S	Muzahura COU P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,680.10
LCII: Kitwamba				
Kitwamba P/S	Kitwamba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,020.62

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Motomoto P/S	Motomoto P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,197.70
Kitswamba Moslem P/S	Kitswamba Moslem P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,411.42
Kitswamba SDA P/S	Kitswamba SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,300.08
LCII: Rugendabara				
Rugendabara P/S	Rugendabara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,860.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				210,397.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				210,397.41
LCII: Kitswamba				
Kitswamba SDA	Kitswamba SDA	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,995.82
Kuruhe High School	Kuruhe High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,230.59
LCII: Rugendabara				
Rugendabara YMCA SS	Rugendabara YMCA SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	49,170.99
<i>Lower Local Services</i>				
Sector: Social Development				13,930.00
LG Function: Community Mobilisation and Empowerment				13,930.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,930.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	13,930.00
<i>Lower Local Services</i>				
LCIII: Kyabarungira		LCIV: Busongora County		409,244.78
Sector: Works and Transport				20,500.00
LG Function: District, Urban and Community Access Roads				20,500.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,500.00
LCII: Kyabarungira				
Routine Machanised maintenance of 5 km Rwesande - Kyabarungira - Kirabaho road	Rwesande - Kirabaho	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,500.00
<i>Lower Local Services</i>				
Sector: Education				290,462.04
LG Function: Pre-Primary and Primary Education				230,772.95

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,120.00
LCII: Rwesande				
Construction of an Administration Block at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,120.00
Output: Other Capital				58,645.57
LCII: Rwesande				
Construction of a library at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	58,645.57
Output: Classroom construction and rehabilitation				85,000.00
LCII: Rwesande				
5 classrooms constructed at Rwesande P/S in Kyabarungira S/C	Rwesande P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	85,000.00
Output: Latrine construction and rehabilitation				30,000.00
LCII: Rwesande				
Construction of 5 stance VIP latrine at Rwesande P/S	Rwesande P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,007.38
LCII: Kabatunda				
Kabatunda SDA P/S	Kabatunda SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,118.32
LCII: Karambi				
St. Kizito P/S	St. Kizito P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,087.79
LCII: Kirabaho				
Kirabaho SDA P/S	Kirabaho SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,829.59
Kirabaho Moslem P/S	Kirabaho Moslem P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,744.41
LCII: Kyabarungira				
Kyabarungira P/S	Kyabarungira P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,315.15
LCII: Rwesande				
Rwesande P/S	Rwesande P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,912.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				59,689.08

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,689.08
LCII: Kabatunda				
Kibanzanga High School	Kibanzanga High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	43,973.48
LCII: Karambi				
Kabatunda SDA	Kabatunda SDA	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	15,715.61
<i>Lower Local Services</i>				
Sector: Health				95,903.74
LG Function: Primary Healthcare				95,903.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,903.74
LCII: Rwesande				
Busongora North HSD	Rwesande HC IV	Conditional PHC- Non wage	263313 Conditional transfers for PHC- Non wage	95,903.74
<i>Lower Local Services</i>				
Sector: Social Development				2,379.00
LG Function: Community Mobilisation and Empowerment				2,379.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,379.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	2,379.00
<i>Lower Local Services</i>				
LCIII: Lake Katwe			LCIV: Busongora County	175,982.12
Sector: Education				77,283.12
LG Function: Pre-Primary and Primary Education				47,218.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,218.80
LCII: Hamukungu				
Hamukungu P/S	Hamukungu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,610.07
LCII: Kabirizi				
Busunga P/S	Busunga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,136.64
Kabirizi P/S	Kabirizi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,115.47
LCII: Kahokya				
Kinyateke P/S	Kinyateke P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,747.26

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahokya P/S	Kahokya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,585.25
St. Peters Murambi P/S	St. Peters Murambi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,903.17
St. Augustine Nyondo P/S	St. Augustine Nyondo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,000.87
LCII: Kasenyi				
Kasenyi P/S	Kasenyi P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,599.29
LCII: Katunguru				
Katunguru P/S	Katunguru P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,673.99
LCII: Mweya				
Mweya P/S	Mweya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,846.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,064.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,064.32
LCII: Hamukungu				
Hamukungu SS	Hamukungu SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	10,159.39
LCII: Katunguru				
Lake Katwe SS	Lake Katwe SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	19,904.93
<i>Lower Local Services</i>				
Sector: Health				30,000.00
LG Function: Primary Healthcare				30,000.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				30,000.00
LCII: Kahokya				
Completion of a staff house at Kahokya HC II in Lake Katwe S/C	Kahokya	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				60,000.00
LG Function: Rural Water Supply and Sanitation				60,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				40,000.00
LCII: Hamukungu				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Valley Tanks with adjoining Shallow wells constructed in Lake Katwe Sub county	Lake Katwe Sub county- Kahokya Parish	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	40,000.00
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Katunguru				
3 boreholes rehabilitated in Lake Katwe S/C		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,699.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,699.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,699.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	8,699.00
<i>Lower Local Services</i>				
LCIII: Maliba		<i>LCIV: Busongora County</i>		445,743.69
Sector: Education				425,043.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,350.88</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,860.48
LCII: Bikone				
Supply of 60 3 Seater Lower Primary Wooden dual desks to Kiruli P/S	Kiruli P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,860.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				117,490.40
LCII: Bikone				
Nyambuko P/S	Nyambuko P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,562.42
Bikone P/S	Bikone P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,958.13
Buhunga P/S	Buhunga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,837.43
Kyanya SDA P/S	Kyanya SDA P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,606.82
LCII: Buhunga				
St. Johns Maliba P/S	St. Johns Maliba P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,577.71
Nkaiga P/S	Nkaiga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,973.20

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Isule				
Isule P/S	Isule P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,783.90
Bweyale P/S	Bweyale P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,944.47
Kitoko P/S	Kitoko P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,099.09
Kamabwe P/S	Kamabwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,304.36
Kyabikuha P/S	Kyabikuha P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,295.40
Kaghandu P/S-Maliba	Kaghandu P/S-Maliba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,293.97
LCII: Mubuku				
Mubuku Moslem P/S	Mubuku Moslem P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,777.79
Mubuku P/S	Mubuku P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,650.99
Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,269.55
LCII: Nyabisusi				
Kaghandu P/S	Kaghandu P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,214.59
Kiruli P/S	Kiruli P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,527.44
Kateebe P/S	Kateebe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,023.76
LCII: Nyangorongo				
Nyangorongo P/S	Nyangorongo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,119.75
Kabuyiri P/S	Kabuyiri P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,057.26
Buhweza P/S	Buhweza P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,133.79
Kampisi P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,478.59

Lower Local Services

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				299,692.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				299,692.82
LCII: Buhunga				
Maliba SS	Maliba SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	83,249.12
LCII: Isule				
Margherita SS Isule	Margherita SS Isule	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,942.33
LCII: Mubuku				
King Jesus College	King Jesus College	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	99,181.09
Mubuku Valley SS	Mubuku Valley SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	84,320.28
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				10,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Bikone				
Borehole rehabilitation in Maliba sub county		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,700.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,700.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,700.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	10,700.00
<i>Lower Local Services</i>				
LCIII: Muhokya		LCIV: Busongora County		470,438.06
Sector: Education				131,781.78
<i>LG Function: Pre-Primary and Primary Education</i>				56,608.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,608.80
LCII: Kahendero				
Kahendero P/S	Kahendero P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,909.28
LCII: Kibiri				
Kyamiza P/S	Kyamiza P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,336.72

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyemize P/S	Kyemize P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,156.38
Busara P/S	Busara P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,536.40
Kibiri P/S	Kibiri P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,144.17
Rwabitoke P/S	Rwabitoke P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,713.88
LCII: Kirembe				
Bibwe P/S	Bibwe P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,257.34
LCII: Muhokya				
Muhokya P/S	Muhokya P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,144.17
LCII: Nyamirami				
Nyamirami P/S	Nyamirami P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,997.62
Kyapa P/S	Kyapa P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,412.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,172.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,172.98
LCII: Kibiri				
Busara High School	Busara High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	47,020.65
LCII: Muhokya				
Muhokya SS	Muhokya Parents SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	28,152.33
<i>Lower Local Services</i>				
Sector: Health				277,977.28
LG Function: Primary Healthcare				277,977.28
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				270,000.32
LCII: Nyamirami				
Construction of a Nurses Staff House at Nyamirami HC IV	Nyamirami	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	60,003.35
Construction of a staff house at Nyamirami HC IV	Nyamirami HC IV	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	209,996.97
<i>Capital Purchases</i>				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,976.96
LCII: Not Specified				
St Francis of Assas HC III	Kitabu Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
<i>Lower Local Services</i>				
Sector: Water and Environment				50,000.00
LG Function: Rural Water Supply and Sanitation				50,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				40,000.00
LCII: Kahendero				
Valley Tanks with adjoining Shallow wells constructed in Muhokya Sub county	Muhokya Sub county-kahendero Parish	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	40,000.00
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Muhokya				
1 borehole rehabilitated in		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,679.00
LG Function: Community Mobilisation and Empowerment				10,679.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,679.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	10,679.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Busongora County		58,497.34
Sector: Health				58,497.34
LG Function: Primary Healthcare				58,497.34
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				58,497.34
LCII: Not Specified				
St Paul HC IV	St Paul HC IV	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	10,635.95
Bhaghura HC III	Buhaghura Hc III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Rwesande HcIV	Rwesande Hc IV	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	10,635.95
Mt Rwenzori HC III	Mt Rwenzori HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Katadoba HC III	Katadoba HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliba HC III	Maliba HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,976.96
Kinyabwamba HC III	Kinyabwamba HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,317.60
<i>Lower Local Services</i>				
LCIII: Nyakatonzi		<i>LCIV: Busongora County</i>		40,000.00
Sector: Water and Environment				40,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				40,000.00
LCII: Kamuruli				
Valley Tanks with adjoining Shallow wells constructed Nyakatonzi sub county	Nyakatonzi sub county- Kamuruli Parish	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	40,000.00
<i>Capital Purchases</i>				
LCIII: Nyamwamba Division		<i>LCIV: Busongora County</i>		585,527.98
Sector: Agriculture				15,000.00
<i>LG Function: District Production Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Rukoki				
Procurement of irrigation pumps and materials		Conditional to Production and Marketing	314201 Materials and supplies	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				278,762.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>278,762.98</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				278,762.98
LCII: Rukoki				
Mechanical Imprest	District Head quarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,000.00
Removal of bottlenecks in the community access roads across the 2,248 km in the entire District		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	168,072.98
Periodic Maintenance of 386.9 km District roads under routine manual by road gangs	Rukoki District Head Quarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	64,690.00
<i>Lower Local Services</i>				
Sector: Water and Environment				291,765.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,765.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				43,765.00
LCII: Rukoki				

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension to proposed Rugendabara water supply system		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	43,765.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				248,000.00
<i>Capital Purchases</i>				
Output: Other Capital				248,000.00
LCII: Rukoki				
Transfer of UWA funds to LLGs	District Headquarters	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	248,000.00
<i>Capital Purchases</i>				
LCIII: Rukoki		LCIV: Busongora County		369,354.27
Sector: Works and Transport				340,000.00
LG Function: District, Urban and Community Access Roads				340,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				340,000.00
LCII: Buhaghura				
Rukoki-Mahango-Muhokya 22km road	Rukoki-Mahango-Muhokya	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	340,000.00
<i>Capital Purchases</i>				
Sector: Education				15,660.27
LG Function: Pre-Primary and Primary Education				15,660.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,660.27
LCII: Buhaghura				
Buhaghura P/S	Buhaghura P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,100.00
LCII: Kigoro I				
Karongo P/S	Karongo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,378.04
LCII: Nyakabingo I				
Nyakabingo P/S	Nyakabingo P/S	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,182.23
<i>Lower Local Services</i>				
Sector: Social Development				13,694.00
LG Function: Community Mobilisation and Empowerment				13,694.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,694.00
LCII: Not Specified				
Not Specified		Not Specified	321426 Conditional transfers to LGDP	13,694.00
<i>Lower Local Services</i>				
LCIII: Bulembia Division		LCIV: Kasese Municipality		312,230.91
Sector: Health				312,230.91
LG Function: Primary Healthcare				312,230.91
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				312,230.91

Vote: 521 Kasese District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katiri				
Kilembe Hospital	Kilembe Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	312,230.91
<i>Lower Local Services</i>				
LCIII: Nyamwamba Division		<i>LCIV: Kasese Municipality</i>		42,000.00
Sector: Public Sector Management				42,000.00
<i>LG Function: Local Government Planning Services</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				42,000.00
LCII: rukoki				
Undertake operation and maintenance of key household income infrastructural projects across the district	District Head quarters	Conditional Grant to LRDP	314201 Materials and supplies	42,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		47,951.87
Sector: Health				47,951.87
<i>LG Function: Primary Healthcare</i>				<i>47,951.87</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,951.87
LCII: Bulembia				
Busongora South HSD	Kilembe Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	47,951.87
<i>Lower Local Services</i>				