

Vote: 526 Kisoro District

Structure of Budget Framework Paper

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Foreword

Kisoro District Local Government has prepared this Budget Framework Paper 2014/15 in line with the provisions of section 77 of the Local Government Act, Regulation 18 of the Local Governments Financial and Accounting Regulations and in accordance with the National Development Plan priorities. This Budget Framework Paper is a product of wide consultations with stakeholders and partners in the development of the district. A budget conference was held on 1/11/2013 to review performance and agree on priorities for 2014/15 FY which have been integrated in this paper. During the Plan period, the district will continue to deliver services in line with the decentralisation policy. I call upon all stakeholders in the development of this district to fulfil their various mandates as specified in this paper so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this paper. I acknowledge the contribution that the local committees made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving "A United, Healthy, Well educated and Wealthy Community".

Wilson Tibugyenda, CHIEF ADMINISTRATIVE OFFICER/KISORO

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	543,393	101,192	1,143,212
2a. Discretionary Government Transfers	4,661,870	1,015,132	6,255,033
2b. Conditional Government Transfers	17,746,843	4,510,247	21,149,221
2c. Other Government Transfers	466,919	309,586	2,250,372
3. Local Development Grant	402,549	100,637	411,060
4. Donor Funding	1,053,582	186,302	1,146,692
Total Revenues	24,875,157	6,223,096	32,355,589

Revenue Performance in the first quarter of 2013/14

The District had an annual budget of shs 24,875,157,000 and cumulative receipts amounting to 6,202,793,000 denoting 25%. The District performed poorly in Local Revenue (19%) majorly due to the fact that tederers tend to honour their paying obligations in the third and forth quarters. However, Local Service Tax deductions from staff on payroll performed very well at 76%. Again the 65% Revenue retained by Lower Local Governments (LLGs) was not captured. Central Government has continued to transfer funds promptly and on Quarterly basis and all the transfers performed as expected. Donor funding performed at 18% majorly from UNICEF for immunisation. Strengthening Decentralisation for Sustainability had an unspent balance and thus did not disburse any funds in the 1st quarter.

Planned Revenues for 2014/15

The district expects to collect Ushs 32,333,489,000 from the following sources: Local raised Revenue:- Ushs 1,142,003,000= in FY 2014-15 compared to Ushs 543,393,000 in FY 2013-14 denoting an increase of 110%. This is attributed to the fact that this FY the revenue figures include the 65% at the Lower Local Government level and revenues from the Urban Council whose 100% collection remains at that level. The District also projects to receive Central Government Transfers in form of Discretionary Transfers, Conditional Transfers, Other Government Transfers, %; Local Government Development Grant all amounting to Ushs 29,080,674,000 which is 25% increase from FY 2013-14. The increases are mainly attributed to Ministry of Finance Planning and Economic Development which has provided for salary enhancement to all government employees, increase of 20% in Hard to Reach allowances, Youth fund worth Ushs 427,879,000 which had not been budgeted for in the previous Financial Year and an increase of 43% in the Uganda Road fund to cater for other roads that had been upgraded to feeder roads level. However, due to the policy shift regarding NAADs programme, the funding has been reduced from Ushs 1,138,898,000 down to Ushs 378,874,000 denoting a reduction of 67%. The other source in Fy 2014-15 is Ushs 1,087,616,000 donor funding compared to Ushs 1,053,582,000 in FY 2013-14. This denotes an increase donor funding of just 3%. The projected funding has been maintained at the same level in the FY 2103-14 except from a new source which is WASH-PLUS (Ushs 38,130,000). There is also a reduction of in PACE funding from Ushs 6,995,000 to 2,900,000. However, the biggest donors remain UNICEF and SDS that together will contribute 80% of donor funding.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,706,422	736,735	1,692,739
2 Finance	446,746	88,113	666,168
3 Statutory Bodies	599,216	99,027	689,090
4 Production and Marketing	1,479,663	460,796	884,061
5 Health	5,728,880	1,149,044	6,799,621
6 Education	10,627,950	2,720,384	17,180,803
7a Roads and Engineering	706,080	35,875	1,087,525
7b Water	863,967	26,447	1,237,710

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	104,015	21,839	239,909
9 Community Based Services	401,804	64,628	1,047,582
10 Planning	143,228	30,031	740,692
11 Internal Audit	67,185	13,360	89,688
Grand Total	24,875,157	5,446,279	32,355,589
Wage Rec't:	17,164,796	4,085,001	19,112,709
Non Wage Rec't:	4,100,898	920,214	9,302,776
Domestic Dev't	2,555,881	372,233	2,793,413
Donor Dev't	1,053,582	68,831	1,146,692

Expenditure Performance in the first quarter of 2013/14

This section gives an account of departmental Annual Budgets and cumulative expenditure performance for the first quarter of the FY 2013-14 as follows: Administration Budget of Ushs 3,706,422,000 - Expenditure Ushs 736,735,000 (20%); Finance Budget of Ushs 466,746,000,000 - Expenditure Ushs 88,113,000 (20%); Statutory Bodies budget of Ushs 599,216,000 - Expenditure Ushs 99,027,000 (17%); Production budget of Ushs 1,479,663,000 - Expenditure was Ushs 480,710,000 (31%); Health Budget of Ushs 5,728,880,000 - Expenditure was Ushs 1,149,044,000 (20%); Education Budget of Ushs 10,627,950,000 - Expenditure was Ushs 2,720,384,000 (26%); Roads an Engineering Budget of Ushs 706,080,000 - Expenditure amounted to 35,875,000 (5%);

Water Budget of Ushs 863,967,000 - Expenditure amounted to 26,447,000 representing 3%; Natural Resources Budget of Ushs 104,015,000 - Expenditure was Ushs 21,839,000 (21%); Community Based Services Budget of Ushs 401,804,000 - Expenditure was 90,963,000 (23%); Planning Unit budget of Ushs 143,228,000 - Expenditure was 30,031,000 representing (21%); Internal Audit Budget of Ushs 67,184,000 - expenditure was Ushs 13,360,000 representing 20%.

Planned Expenditures for 2014/15

The district planned expenditure during the FY 2014-15 is UGX 32,333,489,000 which implies an increase of about 30% in funding compared to Ushs 24,875,157,000 the FY 2013-14. This increase is attributed to: increases in Hard to reach allowances of 30%; 53% increase in Urban and District unconditional grant – wage for salary enhancement. The planned expenditure for the School Inspection has been boosted from Ushs 29,612,000 in FY 2013-14 to Ushs 47,664,869 in FY 2014-15 which denotes an increase of 61%. UNICEF has also provided Ushs 16,900,000 for Community Barazas which a new grant meant to resolve conflict, bring back boys and girls back to school and and give support supervision in schools. Other increases in the planned expenditure are:- Uganda Road Fund(URF) from Ushs 431,219,000 in FY 2013-14 to Ushs 614,973,000to cater for some other roads that had been upgraded to feeder roads level and also the mechanical imprest that used to be allocated to the Regional Workshop in Mbarara but now decentralized to districts; UPE, Secondary and Tertiary capitation from a total of Ushs 1,576,501.803 to Ushs 2,112,769.112representing a 34% increase to cater for increased costs of scholastic materials. The planned expenditure also includes new funding for WASH-PLUS to address issues in the sanitation and hygiene in Education, Health and water sectors. ; . Ministry of Finance Planning and Economic development, through the Ministry of Gender, Labour and Social Development, has boosted the district budget with Ush 427,879,000 for the Youth Revolving Fund. However, due to the Governments policy shift in NAADS Programme, the planned expenditure reduced by 67%. Other grants largely remain at the same level as in the FY 2013-14 but all in all there is a net increase of Ushs 6,296,872.306 in FY 2014-15.

Medium Term Expenditure Plans

Kisoro District will endeavour to provide services to its people using the most cost effective interventions. The District's Vision is " A United, Healthy, Well educated and Wealthy Community" which is in line with the National Development plan. During the plan period, the major focus will be on the following priorities:-Administration- The main objective is to ensure effective and efficient service delivery which will be achieved through capacity building (skills development and training), provision of office accommodation and logistical support to the political leaders and technical staff, publishing and disseminating the district achievements, strengthen records management, assets and facilities management, strengthening monitoring and support supervision, payroll management, accountability and

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transparency and improved coordination. Finance- Resource mobilisation, revenue enhancement and general Financial Management. Statutory Bodies- Promote good governance, ensure efficient use of government resources, recruitment of qualified staff, land management and policy formulation. Production and Marketing-Provision of farm inputs and advisory services, control of diseases, pests and vectors, and provision of support to selected enterprises. Health - Provide integrated promotive, preventive, curative and rehabilitative services, construction and equipping of lower level health facilities. Education - Universal Primary and Secondary Education, construction and rehabilitation of Primary and Secondary Schools, Sports development and special needs education. Roads - improved and increased access to markets and other social infrastructure. Water and Sanitation- Increase access to safe water by constructing Gravity Flow schemes, household rain water harvesting tanks, spring protection and extension of piped water system, household sanitation and hygiene campaigns. Natural resources - Community tree planting and water shed management, wetland protection, environment and Natural resources conservation. Community Based Services - community mobilisation and empowerment, community economic empowerment, promote gender mainstreaming, functional adult literacy and social protection of the vulnerable groups. Internal Audit - Conduct regular audits at the District, lower local governments and service delivery points. Planning - Strengthen the planning function and usage of data in decision making, monitoring and evaluation of the implementation of district programmes.

Challenges in Implementation

Frequent changes in costs of goods and services. High staff attrition rate. Current Public service recruitment policy. Unexpected budget cuts. Failure to attract competent service providers/contractors. Conservativeness in adopting to change. New pests and diseases. Lack of gravel for road works. Inadequate planning and budgeting capacity.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	543,393	101,192	1,143,212
Local Service Tax	63,327	47,891	68,870
Registration of Businesses		0	850
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	21,241	899	22,077
Property related Duties/Fees	18,839	0	19,401
Park Fees	2,938	128	178,104
Other licences	1,721	103	1,242
Other Fees and Charges	49,797	441	69,786
Other Court Fees		0	166
Rent & Rates from other Gov't Units	21,320	0	44,988
Market/Gate Charges	87,675	10,811	205,463
Liquor licences	39,891	1,088	40,552
Local Hotel Tax	4,809	55	15,020
Land Fees	16,019	3,658	170,950
Advertisements/Billboards	28,536	17	36,993
Inspection Fees	2,538	210	2,538
Fees from Hospital Private Wings	8,863	0	8,863
Business licences	40,443	6,405	93,838
Application Fees	3,646	601	5,159
Animal & Crop Husbandry related levies	35,684	2,669	63,326
Miscellaneous	36,098	26,134	17,298
Unspent balances – Locally Raised Revenues		0	1,209
Sale of (Produced) Government Properties/assets		0	17,088
Rent & rates-produced assets-from private entities	60,007	82	59,431
2a. Discretionary Government Transfers	4,661,870	1,015,132	6,255,033
Transfer of Urban Unconditional Grant - Wage	137,299	41,731	184,620
Transfer of District Unconditional Grant - Wage	1,447,577	284,025	2,233,305
Hard to reach allowances	2,494,034	543,634	3,242,244
District Unconditional Grant - Non Wage	510,359	127,590	521,285
Urban Unconditional Grant - Non Wage	72,602	18,151	73,579
2b. Conditional Government Transfers	17,746,843	4,510,247	21,149,221
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional Grant to PHC- Non wage	157,938	39,484	157,938
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to Secondary Education	746,611	248,870	997,363
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	11,971	76,772
Conditional transfer for Rural Water	772,428	193,107	772,428
Conditional Grant to Women Youth and Disability Grant	12,722	3,180	12,722
Conditional Grant to Tertiary Salaries	534,193	57,149	534,193
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	1,485,989	354,680	1,939,859
Conditional Transfers for Non Wage Technical Institutes	156,860	52,287	209,147
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant for NAADS	867,263	289,088	166,529
Conditional Grant to Agric. Ext Salaries	53,366	16,760	54,792
Conditional Grant to Community Devt Assistants Non Wage	3,533	883	3,533
Conditional Grant to District Hospitals	142,331	35,583	137,331

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A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	1,438	5,753
Conditional Grant to Primary Education	515,530	171,843	701,082
Conditional Grant to Functional Adult Lit	13,947	3,487	13,947
Conditional Grant to Primary Salaries	6,515,951	1,731,879	9,703,484
Conditional Grant to NGO Hospitals	353,304	88,326	353,304
Conditional Grant to PAF monitoring	56,547	14,137	56,547
Conditional Grant to PHC - development	99,933	24,983	99,923
Conditional transfers to School Inspection Grant	29,612	7,403	47,665
Conditional Grant to PHC Salaries	4,056,273	890,396	4,074,704
Conditional transfers to DSC Operational Costs	47,197	11,799	47,197
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
NAADS (Districts) - Wage	271,635	67,909	212,345
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	27,900	150,883
Conditional transfers to Special Grant for PWDs	26,561	6,640	26,561
Construction of Secondary Schools	37,000	9,250	0
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Production and Marketing	80,493	20,123	75,945
2c. Other Government Transfers	466,919	309,586	2,250,372
Roads maintenance URF	431,219	89,408	614,973
Unspent balances – UnConditional Grants		129,072	
CAIIP	35,700	0	35,700
Other Transfers from Central Government(UBOS)		0	585,159
Other Transfers from Central Government (MoGLSD)		0	427,879
Other Transfers from Central Government (MoES)		0	3,990
NAADS (control of BBW)		0	
MoES (DEOs monitoring)		1,125	
Unspent balances – Other Government Transfers		0	43,447
Unspent balances – Conditional Grants		20,176	539,225
NAADS Wage Arrears FY 2012-13		69,805	
3. Local Development Grant	402,549	100,637	411,060
LGMSD (Former LGDP)	402,549	100,637	411,060
4. Donor Funding	1,053,582	186,302	1,146,692
WHO	66,703	0	66,703
AIDS Information Centre	10,000	0	10,000
WASH-PLUS		0	38,130
GLOBAL FUND	75,000	0	75,000
Unspent balances - donor(Global fund)		19,576	
Unspent balances - donor (SDS - LQAS)		68,739	
PLE EXAMS - UNEB	9,396	0	9,396
PACE	6,995	0	2,900
UNICEF	182,847	87,877	182,847
Unspent balances - donor		0	36,975
TB/LEPROSY	368	0	368
Neglected Tropical Diseases	19,787	0	19,787
UNICEF (Education Barazas)		0	22,100
Min. of Gender (IDD)		0	
Strengthening Decentralisation for Sustainability (SDS)	682,486	10,110	682,486
Total Revenues	24,875,157	6,223,096	32,355,589

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The District's planned to receive UG X 543,393,000 from Local raised revenue (LLR) in FY 2013-14. By the end of 1st quarter

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A. Revenue Performance and Plans

LLR performance was at Ushs 101,192,000 denoting 19% because local revenue private collectors had not yet stabilized and consequently payments were not as expected. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Other sources that performed poorly include advertising which is normally done in the 4th quarter, other fees such as contribution for water tanks and piped water tap stand are made after the procurement process is in advanced stages. Rent & Rates also performed at 0% because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax which is deducted directly from payroll registered a high performance of 76%.

(ii) Central Government Transfers

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to Ushs 5,532,820,000 which gives 25% performance as anticipated. Local Development Grants (LGMSD) also performed very well at 25%. Other Government Transfers which has a component on roads Salary arrears for NAADs staff has performed at 66%. However, CAIP did not disburse any funds during the quarter.

(iii) Donor Funding

The Donor Funds were budgeted at Ushs 1,053,582,000 and has so far received only Ushs 97,987,000 reflecting a performance of 9%. It is only UNICEF that has contributed funds amounting to Ushs 87,877,000 for immunization which is 48% of its budget and SDS Ushs 10,110,000 for OVC activities. The rest of the donors had not yet sent any funding.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The district expects to collect Ushs 1,142,003,000= in FY 2014-15 compared to Ushs 543,393,000 in FY 2013-14 denoting an increase of 110%. This is attributed to the fact that this FY the revenue figures include the 65% at the Lower Local Government level and revenues from the Urban Council whose 100% collection remains at that level. Generally there is an increase in projected revenues compared to FY 2013-14 with remarkable improvement in Park fees (5962%), Land fees (967%), Business Licenses (132%) and Market/Gate Charges (134%) due to reason already highlighted above.

(ii) Central Government Transfers

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The District will receive Central Government Transfers amounting to Ushs 29,080,674,000 which is 25% increase from FY 2013-14. These grants are in form of Discretionary Transfers –Ushs 6,205,603,000 denoting an increase by 33% compared to the previous financial year; Conditional Transfers –Ushs 21,381,469,000 which is an increase of 20%; Other Government Transfers - 1,082,542,000 denoting an increase of a remarkable 132%; Local Government Development Grant - 411,060,000 showing 2% increase. The increases are mainly attributed to Ministry of Finance Planning and Economic Development which has provided for salary enhancement to all government employees, increase of 20% in Hard to Reach allowances, Youth fund worth Ushs 427,879,000 which had not been budgeted in the previous Financial Year and an increase of 43% in the Uganda Road fund to cater for other roads that had been upgrades to feeder roads level. However, due to the policy shift regarding NAADs programme, the funding has been reduced from Ushs 378,874,000 denoting a reduction of 67%.

(iii) Donor Funding

The District has budgeted for Ushs 1,087,616,000 Donor funding compared to Ushs 1,053,582,000 in FY 2013-14. This denotes an increase donor funding of just 3%. The projected funding has been maintained at the same level in the FY 2103-14 except from a new source which is WASH-PLUS (Ushs 38,130,000). There is also a reduction of in PACE funding from Ushs 6,995,000 to 2,900. However, the biggest donors remain UNICEF and SDS that together will contribute 80% of donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,555,693	763,557	1,568,677
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	33,105	8,276	33,105
District Unconditional Grant - Non Wage	79,324	19,748	79,324
Hard to reach allowances	2,494,034	543,634	122,307
Locally Raised Revenues	72,550	6,054	72,550
Multi-Sectoral Transfers to LLGs	345,489	88,282	487,676
Transfer of District Unconditional Grant - Wage	501,191	90,062	743,716
<i>Development Revenues</i>	150,728	16,232	124,062
Donor Funding	77,933	0	77,933
LGMSD (Former LGDP)	41,224	10,306	41,224
Multi-Sectoral Transfers to LLGs	31,572	5,926	4,905
Total Revenues	3,706,422	779,789	1,692,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,555,693	1,448,998	1,568,677
Wage	3,132,524	1,334,287	928,336
Non Wage	423,170	114,711	640,341
<i>Development Expenditure</i>	150,728	24,195	124,062
Domestic Development	72,795	24,195	46,129
Donor Development	77,933	0	77,933
Total Expenditure	3,706,422	1,473,193	1,692,739

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

Administration Department had an Annual Budget of Ushs 3,706,422,000 while the cumulative outturn was Ushs 787,230,000 representing 21%. The Local Revenue performed poorly at 8% because local revenue private collectors had not yet been secured given the fact that Sub-county officials do not have adequate capacity to collect the revenue. The Hard-to-reach allowance performed at 22% of the targeted 25% due to non-activation of some of the staff on to the payroll. District unconditional grant wage performed at 18% because some of the key positions like that of Principal Personnel Officer were vacant. The Central Government Transfers performed well. The Department planned to receive shs 919,283,000 in the quarter. However, the outturn was shs 787,230,000 representing 86% due to reasons outlined above. The cumulative expenditures were Ushs 744,176,000 representing 20% and the expenditure for the quarter stood at 81%. The expenditure was not 100% because of Domestic Development (Capacity Building funds of the LGMSD) funds amounting to 10,240,788 which were received for the quarter, but the activities were not implemented because procurement of service providers was still on going. There was also unspent domestic development balance of shs 4,916,212 for lower Local Governments activities which were not undertaken during the quarter. The recurrent unspent balance of 27,898,000 was for IFMS running costs, payroll printing, unconditional grant for routine office running costs and shs 6,806,631 for LLGs operations.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department planned expenditure this FY 2014-15 is Ushs 1,692,739,000 compared to Ushs 3,706,422,000 in FY 2013-14. There was a reduction of Ushs 2,013,683,000 in the expenditure which was as a result of a reduction in hard to reach allowances that was distributed to the beneficiary sectors. However, there was an increase in District unconditional grant-wage to cater for salary enhancement. There was also a 31% increase in Multi Sectoral transfers to Lower Local Governments. The rest of the grants remained as in the previous FY 2013/2014. Apart from the reduction in hard to reach allowances and increases in the wage component, the expenditure allocations to the sub-sectors remained almost the same as in the previous financial year.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	3	5
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	75	0	10
No. of administrative buildings constructed	1	0	
Function Cost (US\$ '000)	3,706,422	736,735	1,692,740
Cost of Workplan (US\$ '000):	3,706,422	736,735	1,692,740

Plans for 2014/15

Pay staff salaries, Consultations with Central Government, Office maintenance, Pay subscriptions, staff welfare, political monitoring, mentoring and technical monitoring and support supervision, Coordination meetings, DEC meetings, Rent for Bunagana Town Board, Hold National/district functions, Assets and facilities management, Carry out Annual Board of Survey, Staff training and development, Staff performance appraisal, newspaper supplement on district achievements, Records management and continue construction works on the administration block (finishes on ground floor and walling of first floor).

Medium Term Plans and Links to the Development Plan

The development project that the Department is undertaking is construction of the 4th Wing of the Administration Block. This is a 1 storey building which is nearing completion. However, it is accommodating some departments. The rest of the activities in the department of administration are routine activities relating to general administration, logistical support, human resource management, welfare and entertainment, information and public relations, assets and facilities management, records management and Subcounty supervision.

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

Nil

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

1. Frequent increase in prices

Increase in Prices results in high unit costs in service delivery.

2. High staff attrition rate

The district faces challenges of attracting qualified staff and continues to lose staff to other districts and central government because it is hard to reach and stay.

3. Low staff motivation

The purchasing power of civil servants salaries is very low resulting into lack of motivation and commitment to work. The delays in payment of salaries is also demotivating.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

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Workplan 1a: Administration

Cost Centre : Bukimbiri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12321	Muhawenimana Imelda	Office Typist	U7U	516,087	6,193,044
CR/D/10036	Rwamakuba Benon	Parish Chief	U7U	516,087	6,193,044
CR/D/12265	Kanyamunyu Denis	Parish Chief	U7U	516,087	6,193,044
CR/D/12118	Nteze Mpaka Herbert	Senior Assistant Secretar	U3U	1,537,415	18,448,980
Total Annual Gross Salary (Ushs)					37,028,112

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Bigiruwenda Yonah	Office Attendant	U8L	294,472	3,533,664
CR/D/12307	Tumukuratire Joseline	Office Typist	U7U	516,087	6,193,044
CR/D/11872	Bosenibo James	Parish Chief	U7U	516,087	6,193,044
CR/D/12286	Kazungu Jonas	Parish Chief	U7U	516,087	6,193,044
Total Annual Gross Salary (Ushs)					22,112,796

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12297	Niringiyimana Annet	Office Attendant	U8L	294,472	3,533,664
CR/D/12283	Nyiransenga Divinah	Office Typist	U7U	516,087	6,193,044
CR/D/10028	Tumusabe Emmanuel	Parish Chief	U7U	516,087	6,193,044
CR/D/12035	Nsabimana Marlesian	Parish Chief	U7U	516,087	6,193,044
CR/D/12624	Thembo Stephenson	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					38,092,516

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12321	Ngirabakunzi Alex	Office Attendant	U8L	294,472	3,533,664
CR/D/11871	Tumukunde Arsen	Parish Chief	U7U	516,087	6,193,044
CR/D/12295	Nsingize Julia	Office Typist	U7U	516,087	6,193,044

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Kanaba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12267	Twinomuhangi Godfrey	Parish Chief	U7U	516,087	6,193,044
CR/D/11807	Munyambabazi Dan	Senior Assistant Secretar	U3U	1,331,643	15,979,716
Total Annual Gross Salary (Ushs)					38,092,512

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12280	Nteziyaremye Benon	Office Attendant	U8L	294,472	3,533,664
CR/D/10038	Byamukama George	Town gent	U7U	435,711	5,228,532
CR/D/12327	Byiringiro John	Town gent	U7U	435,711	5,228,532
CR/D/10142	Byomuhangi Felix	Parish Chief	U7U	516,087	6,193,044
CR/D/11774	Nshemereirwe Vincent	Parish Chief	U7U	516,087	6,193,044
CR/D/10129	Sebagabo David	Senior Assistant Secretar	U3L	1,346,300	16,155,592
Total Annual Gross Salary (Ushs)					42,532,410

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12282	Niyigaba Baker	Office Attendant	U8L	241,860	2,902,320
CR/D/12272	Nkurunziza Phidel	Office Attendant	U8L	241,860	2,902,320
CR/D/10386	Ntamugabumwe Ahmed	Driver	U8U	251,133	3,013,596
CR/D/10298	Mbonigaba John	Driver	U8U	251,133	3,013,596
CR/D/11823	Musoke George William	Driver	U8U	251,133	3,013,596
CR/D/10105	Twebaze Annonciata	pool stenographer	U6U	454,830	5,457,960
CR/D/12262	Kaihura Davis	Asstant Records Officer	U5L	500,987	6,011,844
CR/D/10106	Kampire Florence	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10487	Musiime Margret	Senior Office Supervisor	U5L	570,569	6,846,828
CR/D/12275	Birungi Front B	Records Officer	U4L	712,701	8,552,412
CR/D/11986	Ndagiriye Karemera Alfred	Information Officer	U4L	736,680	8,840,160
CR/D/12626	Nyiramahoro Molly	Senior Records Officer	U3L	943,639	11,323,668
CR/D/12324	Rukundo Manasseh	Assistant Chief Administr	U3L	943,639	11,323,668

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Byiringiro E Rita	Principal Assistant Secret	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					94,426,692

Cost Centre : Kisoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10000/	Ngabirano Edson	Askari	U8L	198,793	2,385,516
CR/KTC/10000/	Nsitsi David	Office Attendant	U8U	241,860	2,902,320
CR/KTC/10000/	Bizimana Nulu	Driver	U8U	241,860	2,902,320
CR/KTC/10000/	Mbonye Martin	Driver	U8U	228,169	2,738,028
CR/KTC/10000/	Kwizera Charles	Office Attendant	U8U	241,860	2,902,320
CR/KTC/10000/	Butera James	Town Agent	U7L	293,421	3,521,052
CR/KTC/10000/	Komushana Beatrice	Town Agent	U7L	293,421	3,521,052
CR/KTC/10000/	Ndizihiwe K Moses	Accounts Assistant	U7U	335,162	4,021,944
CR/KTC/10000/	Arinda Ruth	Stores Assistant	U7U	346,149	4,153,788
CR/KTC/10000/	Niyibizi Barnabas	Assistant Law Enforceme	U7U	353,225	4,238,700
CR/KTC/10000/	Nyirabizimenyera	Office Typist	U7U	340,601	4,087,212
CR/KTC/10000/	Kinaheirwe Eunice	Accounts Assistant	U7U	335,162	4,021,944
CR/KTC/10000/	Tumusingize Grace	Office Typist	U7U	346,149	4,153,788
CR/KTC/10000/	Rukundo Arsen Ndagije	Senior Law Enforcement	U6L	404,735	4,856,820
CR/KTC/10000/	Bizimana John	Land Supervisor	U6U	444,365	5,332,380
CR/KTC/10000/	Mugisha Godfrey	Office Supervisor	U6U	437,221	5,246,652
CR/KTC/10000/	Mukanoheri Jolly	Stenographer	U5L	483,762	5,805,144
CR/KTC/10000/	Nkunze Emmanuel	Assistant Commercial Of	U5L	483,762	5,805,144
CR/KTC/10000/	Semahoro Alloysius	Assistant Engineering Off	U5SC	700,835	8,410,020
CR/KTC/10000/	Sebahire Christopher	Assistant Water Officer	U5SC	700,835	8,410,020
CR/KTC/10000/	Niringiye Godson	Assistant Statistical Offic	U5U	625,319	7,503,828
CR/KTC/10000/	Kamari Emmanuel	senior Accounts Assistant	U5U	594,542	7,134,504
CR/KTC/10000/	Bagaragaza Alex	Senior Accounts Assistan	U5U	594,542	7,134,504
CR/KTC/10000/	Rutungana Benon	Senior Accounts Assistan	U5U	594,542	7,134,504
CR/KTC/10000/	Sibomana Augustine	Examiner of Accounts	U5U	594,542	7,134,504
CR/KTC/10000/	Mbabazi Keneth Collins	Physical Planner	U4SC	1,108,817	13,305,804
CR/KTC/10000/	Arema Nelson	Senior Aassistant Engine	U4SC	1,152,002	13,824,024

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Kisoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10000/	Nteziyaremye Moses	Senior Assistant Town Cl	U3L	943,639	11,323,668
CR/KTC/10000/	Kabera Emmanuel	Senior Community Devel	U3L	986,899	11,842,788
CR/D/10102	Tumwesigye Isaiah	Principal Assistant Town	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					191,258,604

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	Sabiti Enosi	Office Attendant	U8L	294,472	3,533,664
CR/D/12310	Nyiransaba Jane	Office Attendant	U8L	294,472	3,533,664
CR/D/10155	Maniraguha John	Parish Chief	U7U	435,711	5,228,532
CR/D/12316	Kabarodi Peninah	Office Typist	U7U	516,087	6,193,044
CR/D/10031	Nkeza Benjamin	Parish Chief	U7U	516,087	6,193,044
CR/D/12332	Habyarimana John	Parish Chief	U7U	516,087	6,193,044
CR/D/12326	Okwaratuhe Alex	Town Agent	U7U	477,780	5,733,356
CR/D/12275	Kebirungi Olivia	Office Typist	U7U	477,780	5,733,356
CR/D/12325	Akankwasa Benjamin	Town Agent	U7U	442,781	5,313,372
CR/D/12353	Nuwamanya Ketra	Town Clerk	U4L	774,008	9,288,096
CR/D/12120	Busingye Gloria	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					72,922,897

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12301	Mbarimombazi Alex	Office Attendant	U8L	294,472	3,533,664
CR/D/12305	Ntegyereize Zoverinah	Office Typist	U7U	435,711	5,228,527
CR/D/10022	Hatega Blazio	Parish Chief	U7U	435,711	5,228,527
CR/D/11990	Mujawimana Catherine	Parish Chief	U7U	435,711	5,228,527
CR/D/12348	Niyonzima Richard	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					35,198,965

Subcounty / Town Council / Municipal Division : Nyabwishenya

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Nyabwishenya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Tushabomwe Innocent	Parish Chief	U7U	516,087	6,193,044
CR/D/11784	Uwimana Deogratius	Parish Chief	U7U	516,087	6,193,044
CR/D/10435	Tumwiringire John Calvin	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					28,365,808

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Nyakabande Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12322	Nshimyimana Benon	Office Attendant	U8L	294,472	3,533,665
CR/D/12333	Kakuze Paulinah	Parish Chief	U7U	516,087	6,193,044
CR/D/12313	Kankwanzi Gloria	Office Typist	U7U	516,087	6,193,044
CR/D/12264	Namanya Plaxeda	Parish Chief	U7U	516,087	6,193,044
CR/D/12261	Niragire Stephen	Parish Chief	U7U	516,087	6,193,044
CR/D/11860	Ntakirutimana Christine	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					44,285,561

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Safari Edson	Office Attendant	U8 U	326,473	3,917,675
CR/D/12363	Nteziryayo John Bosco	Parish Chief	U7U	516,087	6,193,044
CR/D/12319	Dukuze Reperata	Office Typist	U7U	516,087	6,193,044
CR/D/10016	Mfitumukiza Joy	Parish Chief	U7U	516,087	6,193,044
CR/D/11777	Ndizeye Ntawe Domis	Senior Assistant Secretar	U3L	1,331,643	15,979,716
Total Annual Gross Salary (Ushs)					38,476,523

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	Tumwizere Berina	Office Attendant	U8L	294,472	3,533,665
CR/D/12292	Busingye Rhoda	Office Typist	U7U	478,277	5,739,318

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Nyarubuye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12328	Ndagijimana Robert	Parish Chief	U7U	478,277	5,739,318
CR/D/10018	Nsabagasani John	Parish Chief	U7U	478,277	5,739,318
CR/D/12105	Nsabimana Silver	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					36,731,339

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12290	Niyirinda Hope	Office Attendant	U8L	294,472	3,533,665
CR/D/12622	Rukundo Doreen	Parish Chief	U7U	498,333	5,979,995
CR/D/12330	Twambaze Justus	Parish Chief	U7U	498,333	5,979,995
CR/D/12314	Twizerimana Justine	Office Typist	U7U	498,333	5,979,995
CR/D/12119	Kibetenga Monica	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					37,453,369

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Muasabyimana Evarist	Office Attendant	U8L	294,472	3,533,665
CR/D/10039	Sunday Stephen	Parish Chief	U7U	488,180	5,858,159
CR/D/10355	Kabagambe Augustine	Office Typist	U7U	488,180	5,858,159
CR/D/12104	Mbarimo Grace	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					31,229,702
Total Annual Gross Salary (Ushs) - Administration					788,207,806

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		427,887	96,710	646,544
Conditional Grant to PAF monitoring		3,059	765	3,059
District Unconditional Grant - Non Wage		62,202	15,361	62,202
Hard to reach allowances			0	27,196

Vote: 526 Kisoro District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	64,124	4,709	64,124
Multi-Sectoral Transfers to LLGs	94,587	32,035	229,746
Transfer of District Unconditional Grant - Wage	203,913	43,840	260,217
<i>Development Revenues</i>	<i>18,860</i>	<i>317</i>	<i>19,624</i>
Donor Funding	17,136	0	17,136
Multi-Sectoral Transfers to LLGs	1,724	317	2,488
Total Revenues	446,746	97,027	666,168

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	427,887	216,120	646,544
Wage	203,913	108,368	260,217
Non Wage	223,973	107,753	386,327
<i>Development Expenditure</i>	<i>18,860</i>	<i>167</i>	<i>19,624</i>
Domestic Development	1,724	167	2,488
Donor Development	17,136	0	17,136
Total Expenditure	446,746	216,287	666,168

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

The Sector had an annual budget of Ushs 446,746,000. The outturn was 97,027,000 representing only 22%. This was due to poor performance at 7% in local revenue because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue. The Multi sectoral Transfers to LLGs performed well in this report thus 34% performance. The department planned to receive 111,687,000 in the quarter. However only 97,027,000 was received representing 87%. This is due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 88,113,000 representing 20% and the quarterly outturn was 79%. The recurrent unspent balance of 8,764,000 was funds meant for the budget conference amounting to 6,214,000 and LLGs amounting to 2,550,000 while the domestic development of 150,000 was for Nyakinama sub county.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department planned expenditure in FY 2014-15 is Ushs 666,168,000= compared to Ushs 446,476,000= in FY 2013-14. This denotes an increase of 49% mainly from District Unconditional grant-wage and Multi-sectoral Transfers to LLGs. There is also a component of Ushs 27,196,000 which is budgeted for under Finance but had been lumped under Administration in FY 2013-14. The funds will be expended as follows:- CFO's Office Admin. Ushs 113,258,504=, Revenue Ushs 85,361,383=, Budgeting Ushs 13,173,430=, Expenditure Ushs 13,224,585=, Accounting (including Hard to Reach Allowances for Sub-Accountants at LLGs) Ushs 208,916,733=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 526 Kisoro District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	31/7/2013	31/7/2013	31/7/2014
Value of LG service tax collection	78639355	77785787	68870092
Value of Hotel Tax Collected	15785153	358627	15020111
Value of Other Local Revenue Collections	1048383830	101136658	1058112442
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/08/2013	26/05/2015
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	15/03/2014	24/03/2015
Date for submitting annual LG final accounts to Auditor General	24/09/2013	24/09/2013	29/09/2014
Function Cost (US\$ '000)	446,746	88,113	666,168
Cost of Workplan (US\$ '000):	446,746	88,113	666,168

Plans for 2014/15

Finance Department plans to Develop an up to date, efficient and effective data bank for decision making; Develop an updated Revenue Enhancement Plan; Sensitise Tax Payers about taxation; Enumerate, assess, collect taxes and bank the collected revenue; Promptly pay for services provided to enhance an efficient, effective and economic system for better service delivery; Ensure cordial relationship between service providers and service users for a United, Healthy, Well Educated and Wealthy Community; Capacity Building and basic Management strengthened under SDS.

Medium Term Plans and Links to the Development Plan

Maintain up to date financial data for informed decision making. Develop a Revenue Enhancement Plan. Sensitisation of Tax Payers about taxation.

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

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

1. Unexpected budget cuts and/or late release of funds

Communication of budget cut is done toward end of financial year (Central Government) and also sometimes late release of funds especially donors which all affect implementation of planned projects.

2. Failure to attract competent service providers

Most of the independent/private revenue managers do not have capacity to meet their mandate which affects total local revenue collections and therefore planned expenditure

3. Negative attitude towards taxes

The Local Service Tax is based on incomes of persons in gainful employment. However, it is difficult to assess persons outside established payrolls. The mode of collecting Local Hotel Tax is difficult due poor record keeping by Hotel Operators.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Bukimbiri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12037	Iradukunda Sam	Senior Accounts Assistan	U5U	671,367	8,056,404
Total Annual Gross Salary (Ushs)					8,056,404

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Kaitare B Didas	Senior Accounts Assistan	U5U	651,283	7,815,396
Total Annual Gross Salary (Ushs)					7,815,396

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11941	Nkurunziza Frank	Accounts Assistant	U7U	516,087	6,193,044
Total Annual Gross Salary (Ushs)					6,193,044

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Nzabonimpa M Ordon	Senior Accounts Assistan	U5U	754,190	9,050,280
Total Annual Gross Salary (Ushs)					9,050,280

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12059	Nsenga Gerald	Records Assistant	U7U	416,199	4,994,388
Total Annual Gross Salary (Ushs)					4,994,388

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Karagwe Geoffrey	Office Attendant	U8U	251,133	3,013,596
CR/D/10123	Ndimu Freda	Stenographer/ Secretary	U5L	500,987	6,011,844
CR/D/110128	Rukundo Gideon	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10485	Bizimana Nathan	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10136	Kwizera Joseph	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/110134	Mukamusoni Beatrice	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10121	Ndagijimana James	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/11798	Ninsiima Charlotte	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/110119	Nyiragahumuza Robinah	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/110128	Sangara K Benon	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/110131	Urayenzea Stephen	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10126	Nsengiyumva Charles	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/12619	Basomyi Foustine	Accountant	U4U	812,803	9,753,636
CR/D/10125	Semucyo Richard	Senior Accountant	U3U	1,134,674	13,616,088
CR/D/10378	Uwimbaraga Adidas	Senior Finance Officer	U3U	1,134,674	13,616,088
CR/D/10127	Uzabakiriho K.B.G	Senior Accountant	U3U	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					134,665,620

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Kazungu Geoffrey	Senior Accounts Assistan	U5U	772,979	9,275,748
Total Annual Gross Salary (Ushs)					9,275,748

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Bizimana Augustine	Senior Accounts Assistan	U5U	729,539	8,754,468
Total Annual Gross Salary (Ushs)					8,754,468

Subcounty / Town Council / Municipal Division : Nyabwishenya

Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Nyabwishenya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Ndaruhutse Patrick	Senior Accounts Assistan	U5U	705,842	8,470,104
Total Annual Gross Salary (Ushs)					8,470,104

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Nyakabande Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11934	Ndagijimana Godfrey	Accounts Assistant	U7U	416,199	4,994,388
CR/D/10145	Semafara Pascal	Senior Accounts Assistan	U5U	717,570	8,610,840
Total Annual Gross Salary (Ushs)					13,605,228

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	Mugisha Leonali	Senior Accounts Assistan	U5U	717,570	8,610,840
Total Annual Gross Salary (Ushs)					8,610,840

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11743	Mugisha Emmanuel	Senior Accounts Assistan	U5U	705,842	8,470,104
Total Annual Gross Salary (Ushs)					8,470,104

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	Nizeyimana Henry	Senior Accounts Assistan	U5U	705,842	8,470,104
Total Annual Gross Salary (Ushs)					8,470,104

Subcounty / Town Council / Municipal Division : Nyundo

Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Nyundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10377	Ntibanyendera Hillary	Senior Accounts Assistan	U5U	694,344	8,332,128
Total Annual Gross Salary (Ushs)					8,332,128
Total Annual Gross Salary (Ushs) - Finance					244,763,856

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	597,242	126,417	687,740
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	87,120	11,971	76,772
Conditional transfers to DSC Operational Costs	47,197	11,799	47,197
Conditional transfers to Salary and Gratuity for LG ele	145,080	27,900	150,883
District Unconditional Grant - Non Wage	70,982	23,465	70,982
Locally Raised Revenues	75,773	13,389	75,773
Multi-Sectoral Transfers to LLGs	52,539	12,746	103,488
Transfer of District Unconditional Grant - Wage	67,030	13,617	110,001
<i>Development Revenues</i>	1,974	110,000	1,350
Multi-Sectoral Transfers to LLGs	1,974	0	1,350
Unspent balances – UnConditional Grants		110,000	
Total Revenues	599,216	236,417	689,090
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,242	236,651	687,740
Wage	235,510	102,272	285,407
Non Wage	361,732	134,379	402,333
<i>Development Expenditure</i>	1,974	0	1,350
Domestic Development	1,974	0	1,350
Donor Development	0	0	0
Total Expenditure	599,216	236,651	689,090

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

The sector had an annual workplan of 599,216,000 and the cumulative outturn was 236,417,000 representing 39% performance. This high performance is attributed to shs 110,000,000 opening balance for the purchase of the District Chairpersons vehicle. However, Conditional transfers to Councillors allowances and ex-gratia performed poorly at 14% because gratuity to elected leaders is released in the 4th quarter. The quarterly plan was 136,724,000 and the quarterly out turn was Shs 99,427,000 reflecting 73% expenditure performance. This was due to some statutory Boards that had not held meetings. In addition some transfers for operations from local revenue had not been fully spent. This is in addition to release for Councilors allowances for the 1st quarter which was over and above the quarterly plan at 138% release. This was to cater for monthly allowance for the Deputy Speaker and 2 month allowances for District Councillors. In addition to the above the Advertisement under PDU that was planned for contracts but was not done due to untimely submission of projects from some user departments. Also the vehicle of the LCV Chairperson at Shs. 110,000,000 was not spent during the quarter. All this accounts for the unspent balance of Shs 136,991,000 reflecting total unspent of 23%

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned expenditure for the sector is Ushs 686,655,000= this Financial Year compared to the approved Ushs 599,216,000= in FY 2013-14. This increase is mainly attributed to District unconditional grant-wage which is 60% more than the previous year and will cater for salary enhancement. There was also a 97% increase in Multi-sectoral transfers to LLGs compared to FY 2013-14. However, the projected receipts for Councillors allowances have been reduced by about 12% from FY 2013-14. The department revenues will be spent as follows:- Council Administration Services- 93,186,030=; Procurement Management Services - 48,855,651=; Staff Recruitment Services - 110,629,090=; Land Management Services 23,778,631=; Financial Accountability- 17,535,735=; Political and Executive oversight – 227,654,929=; Standing Committees Services and Council 62,612,000= Multi Sectoral Transfers to Lower Local Governments will amount to Shs 104,838,088=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	25	100
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	1	4	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	599,216	99,027	689,090
Cost of Workplan (US\$ '000):	599,216	99,027	689,090

Plans for 2014/15

DISTRICT LAND BOARD: 8 District Land Board meetings conducted, 40 leases, freehold, customary and land transfers effected in Kisoro Town Council, 60 leases, freehold, customary and land transfers effected District wide 20 land inspections carried out District wide, 4 consultations with Uganda Land Commission, Ministry of Lands, Housing and Urban development and Solicitor General carried out, 4 Submissions of reports of District Land Board reports to Ministry of Lands, Housing and Urban development undertaken, Monthly transport allowances and salaries paid to staff of Land Board, computer supplies procured.

PROCUREMENT AND DISPOSAL UNIT: 12 contracts committee meetings carried out, 12 evaluation committee meetings carried out, 4 advertisements for procurement of supplies, services and works made, 6 consultations with PPDA in Kampala and Solicitor General in Mbarara carried out, Monthly transport allowances and salaries paid to staff, computer supplies and stationery procured, 1 motorcycle, office machinery and furniture maintained. **DISTRICT PAC:** 8 Meetings to review Auditor General and Internal Audit reports, preparation and submission of 4 quarterly PAC reports, procurement of stationery, maintenance of 1 computer, photocopying and binding. **COUNCIL, STANDING COMMITTEES AND CLERK TO COUNCIL COORDINATION:** Payment of salaries to staff and political leaders, holding 6 District Council and Committee meetings, 12 trips for coordination out of the District, maintenance of 2 computers, 1 vehicle, procurement of stationery and photocopying, 4 monitoring visits to Sub counties,

DISTRICT SERVICE COMMISSION: 1 advertisement run in the news papers, 8 DSC meetings held, Printing stationery & photocopying services procured, Small office equipments procured, Subscription to ADSCU paid, Postage and Couriers services procured, 4 DSC reports prepared and submitted, Fuel lubricants & oils procured, office equipments maintained, Retainer fees paid, Books, periodicals & News papers procured, Computer supplies & IT services procured, Telecommunication costs paid, Welfare & Entertainment services procured, General supply of goods and Services procured, Gratuity to

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

chairperson DSC paid, Bank charges paid, 12 months Salary to Chairperson DSC and staff paid.

Medium Term Plans and Links to the Development Plan

DISTRICT SERVICE COMMISSION: Attraction and recruitment of qualified staff, confirmation and exercising disciplinary control over staff for effective and efficient service delivery in the district. DISTRICT LAND BOARD: Surveying Government lands. DISTRICT PAC: Training PAC on their roles and improving on timely discussion of Audit reports. COUNCIL: Strengthening the legislative function of Council by making ordinances.

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

Training of District Councillors on rules of procedure, roles and responsibilities by Linkages Programme.

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

1. Ministry of Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

2. Inadequate capacity of upper and lower local Councilors

Need for Councils to be trained on their roles, legal framework and processes of planning and legislation

3. Unpredictable flow of incomes

Local revenue budget is not actually collected hence affecting the planned expenditure across the FY

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Bukimbiri SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10019	GODFREY KARURU	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10016	DIDAS MUNTUKI	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10009	DAVID RWARINDA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Chahi SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10012	JOSEPH NIZEYE	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10018	JOHN B TUMUHEIRWE	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Kisoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10007	BYIBESHO SAM	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/214/1	Ntacyotugira Phillip	Chairperson DSC		1,500,000	18,000,000
CR/D/12311	Maniradukunda Leo	Office attendant	U8U	241,860	2,902,320
CR/D/11851	Kwizera Barnabas	Office attendant	U8U	251,133	3,013,596
CR/D/10421	Ntamagezo Anthony	Driver	U8U	246,459	2,957,508
CR/D/12298	Aine Sarah	Office Typist	U7U	346,149	4,153,788
CR/D/12148	Kwizera Benon	Assistant Procurement Of	U5L	468,300	5,619,600
CR/D/11864	Wabomba Denis	Human Resource Officer	U4L	758,050	9,096,600
CR/D/11987	Twebaze Geoffrey	Clerk Assistant	U4L	736,680	8,840,160
CR/D/11775	Kwizera George	Senior Assistant Secretar	U4U	908,371	10,900,452

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11722	Mugisha Kalorero	Clerk to Council	U3L	1,024,341	12,292,092
CR/D/10109	Mugisha Francesca	Principal Human Resourc	U2L	1,350,602	16,207,224
POL/D/10005	CHRYISOSTOM SABIITI	Member DEC	DPL6 - DI	520,000	6,240,000
POL/D/10001	MILTON MUTABAZI BAZ	District Chairperson	DPL6 - DI	2,080,000	24,960,000
POL/D/10003	BONIFACE MBONIMPA	District Vice Chairperson	DPL6 - DI	1,040,000	12,480,000
POL/D/10002	EXPEDITO BYENSI	District Speaker	DPL6 - DI	624,000	7,488,000
POL/D/10006	FLORENCE NKURANGA	Member DEC	DPL6 - DI	520,000	6,240,000
POL/D/10004	IDAH MUGENGA	Member DEC	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					155,135,340

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10015	FRANCIS NZABONIMPA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10010	PEACE PENNINAH MUNE	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Nyabwishenya SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10020	EDWARD MUGABO	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakabande

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Nyakabande SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10008	FUNI EVARY NTAWERA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10014	KAMUHANDA BIGIRA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10013	ELINEST NDIBYARIYE	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10011	JACKSON NIYONZIMA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10017	DENIS BANYOMOZA	LCIII Chairperson	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					207,551,340

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget	

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	550,576	198,915	641,127
Conditional Grant to Agric. Ext Salaries	53,366	16,760	54,792
Conditional transfers to Production and Marketing	36,222	9,056	34,175
District Unconditional Grant - Non Wage	6,028	3,399	6,028
Hard to reach allowances		0	59,408
Locally Raised Revenues	6,435	0	6,435
Multi-Sectoral Transfers to LLGs	19,108	1,162	20,474
NAADS (Districts) - Wage	271,635	67,909	212,345
Other Transfers from Central Government		69,805	
Transfer of District Unconditional Grant - Wage	157,783	30,824	247,471
<i>Development Revenues</i>	929,087	301,918	242,935
Conditional Grant for NAADS	867,263	289,088	166,529
Conditional transfers to Production and Marketing	44,271	11,068	41,770
District Unconditional Grant - Non Wage	8,002	0	8,002
LGMSD (Former LGDP)	7,051	1,763	7,051
Multi-Sectoral Transfers to LLGs	2,500	0	980
Other Transfers from Central Government		0	
Unspent balances – Conditional Grants		0	18,603
Total Revenues	1,479,663	500,833	884,061
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	550,576	323,247	641,127
Wage	482,784	302,511	514,608
Non Wage	67,792	20,736	126,519
<i>Development Expenditure</i>	929,087	451,254	242,935
Domestic Development	929,087	451,254	242,935
Donor Development	0	0	0
Total Expenditure	1,479,663	774,501	884,061

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

The Sector had an annual budget of Ushs 1,479,663,000. The outturn was 500,833,000 representing only 34%. This high performance is attributed to Ushs 69,805,000 released to cater for salary arrears for NAADS staff and arrears for Agricultural staff for the Months of May and June 2013. Again, District Unconditional Grant Non-wage performed at 56% because of co-funding for NAADS programme. However, there was a poor performance at 0% in local revenue because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue. There was also a poor performance in Unconditional Grant Wage at 20% because the post of the District Fisheries Officer had fallen vacant. There was a good performance in Central Government Transfers as targetted. The department planned to receive 369,916,000 in the quarter. However 500,833,000 was received representing 135%. This was due to reasons highlighted above. The cumulative expenditures were 460,796,000 representing 31% and the quarterly outturn was 125%. The unspent balance on recurrent expenditures were salaries and gratuity for the District NAADS Coordinator amounting to shs 5,367,006 which had not yet been paid at the close of the quarter and shs 7,390,000 PMG majorly for fuel whose requisitions had not been cleared. The unspent balance on Domestic Development were LGMSD (shs 1,762,689) and PMG funds (11,001,708) meant for the purchase of Apple Seedlings. However, the procurement process had not yet been finalised. The balance for NAADS (shs 14,515,603) was for Farmer Institutional Development and Higher level Farmer Organisations Strengthening planned for in the 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department planned expenditure for FY 2014-15 is Ushs 884,061,000= compared to Ushs 1,479,663,000 during FY 2013-14. This denotes a net reduction of 40% mainly due the policy shift in implementation of NAADS Programme. However, there is a big increase in the wage component to cater for salary enhancement and hard to reach allowances. The planned allocations to sub-sectors have largely remained the same except under NAADS which saw domestic development reduce by Ushs 700,734.000 and NAADS Non-Wage down by Ushs 59,290.000. Further, the sector received funds for to fight BBW in FY 2013-14. However, it is not clear if the same funding will be received and

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

therefore not reflected in the planned allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	6
No. of functional Sub County Farmer Forums	404	404	404
No. of farmers accessing advisory services	84000	39540	84000
No. of farmer advisory demonstration workshops	1120	504	1120
No. of farmers receiving Agriculture inputs	1188	546	1188
Function Cost (US\$ '000)	1,167,706	407,153	407,625
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	13300	4396	13300
Quantity of fish harvested	400000	0	400000
Function Cost (US\$ '000)	285,091	50,069	445,459
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3	1
No of businesses inspected for compliance to the law	30	7	30
No of businesses assisted in business registration process		0	5
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	0	6
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	3	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0	35
No. and name of new tourism sites identified	3	0	3
No. of opportunities identified for industrial development	1	0	1
No. of value addition facilities in the district	7	0	7
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	26,867	3,574	30,978
Cost of Workplan (US\$ '000):	1,479,663	460,796	884,061

Plans for 2014/15

Grafted Apple Seedlings procured, 4 cooperative registered, Irish Potato trials set up, Diseases controlled and district projects monitored and supervised.

Medium Term Plans and Links to the Development Plan

Procurement of 6029 Grafted Apple Seedlings and various items at the S/County level

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

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

Procurement of Tea Plantlets by NAADS Secretariat.

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

1. Slow uptake of improved technologies

Farmers are conservative and therefore are reluctant to up new initiatives

2. Ever changing guidelines of NAADS

NAADS guide lines are always changing this has caused unpredictable implementation of the Program

3. Unpredictable weather conditions

The weather is largely unpredictable and therefore it is difficult to advised farmers when or when not to plant

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Niyibizi Consolata	Agricultural Officer	U4Sc	1,253,446	15,041,352
Total Annual Gross Salary (Ushs)					15,041,352

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Byiringiro Charles	Assistant Agricultural Off	U5SC	867,179	10,406,148
Total Annual Gross Salary (Ushs)					10,406,148

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Hakizimana Fred Murch	Assistant Agricultural Off	U5SC	867,179	10,406,148
Total Annual Gross Salary (Ushs)					10,406,148

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	Mujya Karen	Office Attendant	U8U	251,133	3,013,596
CR/D/12296	Dushime Rosemary	Office Typist	U7U	391,334	4,696,008
CR/D/10211	Bigira Niyonzima	Assistant Agricultural Off	U5sc	712,277	8,547,324
CR/D/11863	Kwizera Herbert	Hides Improvement Offic	U5sc	712,277	8,547,324
CR/D/11863	Baryaruha Augustine	Assistant Fisheries Office	U5sc	678,029	8,136,348
CR/D/10383	Mfitumukiza Alfred	District Commercial Offi	U4L	736,680	8,840,160
CR/D/12260	Munezero Richard	District Tourism Develop	U4L	611,984	7,343,808
CR/D/11765	Himbaza Solomon Basaza	Senior Agricultural Office	U3sc	1,256,268	15,075,216
CR/D/10475	Munyambonera Isaiah	Senior Veterinary Officer	U3sc	1,410,892	16,930,704
Total Annual Gross Salary (Ushs)					81,130,488

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Ziragaba Hatega John	Agricultural Officer	U4SC	1,253,446	15,041,352
Total Annual Gross Salary (Ushs)					15,041,352

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Nyabwishenya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Musekura NBT	Veterinary Officer	U4SC	1,253,446	15,041,352
Total Annual Gross Salary (Ushs)					15,041,352

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Nkurunziza Robert	Agricultural Officer	U4SC	1,253,446	15,041,352
Total Annual Gross Salary (Ushs)					15,041,352

Subcounty / Town Council / Municipal Division : Nyarubuye

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Cost Centre : Nyarubuye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	Mbonye Kenneth	Agricultural Officer	U4SC	1,253,446	15,041,352
Total Annual Gross Salary (Ushs)					15,041,352

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Nkurukiye Charles	Hides Improvement Offic	U5SC	867,179	10,406,148
Total Annual Gross Salary (Ushs)					10,406,148
Total Annual Gross Salary (Ushs) - Production and Marketing					187,555,692

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,752,433	1,063,109	5,713,431
Conditional Grant to District Hospitals	142,331	35,583	137,331
Conditional Grant to NGO Hospitals	353,304	88,326	353,304
Conditional Grant to PHC- Non wage	157,938	39,484	157,938
Conditional Grant to PHC Salaries	4,056,273	890,396	4,074,704
District Unconditional Grant - Non Wage	5,431	2,583	5,431
Hard to reach allowances		0	807,933
Locally Raised Revenues	18,787	0	18,787
Multi-Sectoral Transfers to LLGs	13,018	5,449	151,174
Transfer of District Unconditional Grant - Wage	5,351	1,288	6,828
<i>Development Revenues</i>	976,447	174,688	1,086,190
Conditional Grant to PHC - development	99,933	24,983	99,923
District Unconditional Grant - Non Wage	1,027	0	1,027
Donor Funding	832,155	48,207	828,060
LGMSD (Former LGDP)	9,030	2,257	9,030
Multi-Sectoral Transfers to LLGs	34,302	10,925	90,826
Unspent balances – Conditional Grants		0	57,324
Unspent balances - donor		88,315	
Total Revenues	5,728,880	1,237,797	6,799,621
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,752,433	1,932,147	5,713,431
Wage	4,061,623	1,601,544	4,081,532
Non Wage	690,810	330,603	1,631,899
<i>Development Expenditure</i>	976,447	175,459	1,086,190
Domestic Development	144,292	26,934	258,130
Donor Development	832,155	148,525	828,060
Total Expenditure	5,728,880	2,107,606	6,799,621

Vote: 526 Kisoro District

Workplan 5: Health

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

The Sector had an Annual Budget of Ushs 5,728,880,000 and the cumulative receipts amounted to Ushs 1,237,797,000 representing 22% of the targeted 25%. All the Central Government Transfers performed very well apart from PHC Salaries which performed at 22% because some of the Health workers had not yet been recruited. However, Local Revenue performance was 0% because local revenue private collectors had not yet been secured given the fact that Subcounty officials do not have adequate capacity to collect the revenue while Donor Funding stood at 6%. The Sector planned to receive Ushs 1,432,220,000 in the quarter but actually received Ushs 1,237,797,000 representing 86%. Most of the Central Government Transfers were received at 100% apart from PHC Salaries. The Cumulative Expenditure was Ushs 1,149,044,000 representing 20% of the annual budget. There was poor performance on Domestic Development because procurement of the Service Providers had not yet been completed. The domestic development unspent balance was PHC development amounting to 18,804,521 and LGMSD amounting to 2,257,479. These funds were meant for Construction of 2-stance VIP latrine at Kalehe HC II; Construction of 8-stance VIP latrine at Kisoro Hospital; Completion of a 5-stance VIP latrine at Nteko HC III; Completion of one staff house at Nteko HC III; Construction of one staff house at Gapfurizo HC II. The donor development was 19,703,606 for Global Fund activities, 30,287,404 for immunisation and 17,707,350 for SDS activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Health Sector expects to receive Ushs 6,799,621,000= from conditional Grants, Unconditional Grants, Donors and Local Revenues. This amount of money is Ushs 1,070,741,000= higher than what had been budgeted for in the FY 2013-14. The increase will mainly cater for hard to reach allowances worth Ushs 807,933.000 and salary enhancement of Ushs 25,259.000=. The expenditure allocations for these funds is as follows:- Health care Management services- 5,754,227,000; District Hospital Services (LLS)-150,320,393; NGO Hospital services(LLS)-321,303,864, NGO Basic Healthcare Services (LLS)-31,797,360, Basic Healthcare Services (HC IV-HC II-LLS)-132,667,706, Standard Pit Latrine construction (LLS)- 21,999,150; Staff Houses Construction and Rehabilitation- 104,324,798; Health Centre Construction and Rehabilitation- 40,980.000 There is also a provision for multi-sectoral transfers to LLGs- 242,000,000 which increased by 411% from FY 2013-14 for recurrent and development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	00	00	0
No. of VHT trained and equipped (PRDP)	00	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS	38	33	0
Value of health supplies and medicines delivered to health facilities by NMS	34	29	
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	34	
%age of approved posts filled with trained health workers	31	00	35
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9850	4894	12000
No. and proportion of deliveries in the District/General hospitals	3000	1623	3500
Number of total outpatients that visited the District/ General Hospital(s).	65000	27370	70000
Number of inpatients that visited the NGO hospital facility	14000	3927	15000
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	896	4000
Number of outpatients that visited the NGO hospital facility	36000	8959	40000
Number of outpatients that visited the NGO Basic health facilities	20000	8273	25000
Number of inpatients that visited the NGO Basic health facilities	1950	510	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	104	4000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	525	1600
Number of trained health workers in health centers	450	369	350
No. of trained health related training sessions held.	50	126	60
Number of outpatients that visited the Govt. health facilities.	455983	181304	150000
Number of inpatients that visited the Govt. health facilities.	9320	4039	1000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1610	4000
%age of approved posts filled with qualified health workers	68	68	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50	50
No. of children immunized with Pentavalent vaccine	12170	3736	12000
No. of new standard pit latrines constructed in a village	7	0	2
No. of villages which have been declared Open Defecation Free(ODF)	150	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0	0
No of healthcentres rehabilitated	01	0	1
No of staff houses constructed	02	0	2
No of maternity wards constructed	02	0	0
No of OPD and other wards constructed	00	0	0
No of OPD and other wards rehabilitated	01	0	0

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	5,728,881	1,149,044	6,799,621
Cost of Workplan (US\$ '000):	5,728,881	1,149,044	6,799,621

Plans for 2014/15

Planned outputs are increased Deliveries in health centres up to 60%, OPD utilization up to 100% and improved immunization coverages of DPT3 of 100%, Measles 95%, Latrine coverage to 70%. Then Construction of Staff house at Kagunga HC II, Construction of 8-stance VIP latrine at Kisoro Hospital and rehabilitation of male ward at Kisoro Hospital.

Medium Term Plans and Links to the Development Plan

Construction/Renovation of health facilities, staff houses in health facilities, installing hand washing facilities at health facilities and construction of latrines at health facilities. Strengthen outreach activities for immunization and improve on support supervision for MCH activities in particular.

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

There will be WASH activities under sanitation and Hygiene both at community level and Institutional level. Implementation of HIV/AIDS activities like safe male circumcision, HCT, TB screening and treatment, PMTCT option B+ in all level three health facilities up to hospitals. Expansion of Nyakabande HC II to HC III by UNHCR, Construction of VIP latrines and ECOSAN toilets in schools and health units by WASH project. SDS will spend Shs 151 497,000 to recruit and pay Health workers assigned to public and private facilities and procure computer consumables. PACE will spend US\$ 66,350,240 Support supervision, peer educators, support people living with HIV/ AIDS, provision of basic care kits in Rubunguri and Kisoro Hospital, Water guard refills, delivery of condoms from the Ministry of Health.

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

1. Refugee influx

Due to instability in neighbouring DRC Congo over 15,000 refugees entered Kisoro district. This impacted on health service delivery in terms of medicines, disease burden and shortage of health workers and space.

2. Torrential rains

The district experiences a lot of rains coupled with mud slides which blocks road network making it difficult to access health facilities, hence monitoring and support supervision becomes difficult.

3. Ever changing unit costs.

The prices for fuel and lubricants in Kisoro district are not stable and keeps on fluctuating which affect the budget allocated. There are few suppliers therefore play monopoly business since there is less competition for customers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Gateriteri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Gateriteri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12156	Nkuriyingoma Barnabas	Porter	U8L	275,201	3,302,412
CR/D/12418	Nsabimana Cosma	Askari	U8L	266,725	3,200,700
CR/D/12189	Mwesigye Samuel	Porter	U8L	275,201	3,302,412
CR/D/12277	Gashanana Wilberforce	Askari	U8L	270,925	3,251,100
CR/D/12131	Turyasasirwa Sylvia	Nursing Assistant	U8U	341,534	4,098,408
CR/D/11928	Muhuta Anthony	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12083	Safari Vitus	Health Assistant	U7U	633,737	7,604,844
CR/D/12437	Tushabe Specioza	Enrolled Midwife	U7U	628,756	7,545,072
CR/D/10494	Tumusiime Anastazia	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12544	Nizeyimana Gideon	Enrolled Midwife	U7U	623,352	7,480,224
CR/D/12469	Nahurira Gideon	Laboratory Assistant	U7U	628,756	7,545,072
CR/D/12584	Muhire Hilary	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12067	Mugabe Chris	Records Assistant	U7U	551,462	6,617,544
CR/D/12524	Tumubwine Annet	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12357	Akampurira C. Patrick	Senior Clinical Officer	U4U	1,498,325	17,979,900
Total Annual Gross Salary (Ushs)					104,267,700

Cost Centre : Iremera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12215	Nyomera Richard	Porter	U8L	275,201	3,302,412
CR/D/12428	Kwizera Richardson	Askari	U8L	266,725	3,200,700
CR/D/12219	Kyomukama Steven	Porter	U8L	275,201	3,302,412
CR/D/12221	Musinguzi Oliver	Nursing Assistant	U8U	346,317	4,155,804
CR/D/11973	Bahati Scholar	Nursing Assistant	U8U	256,317	3,075,804
CR/D/12550	Ayebazibwe Patience	Enrolled Midwife	U7U	624,703	7,496,436
CR/D/12592	Niyonzima Alex	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12064	Ntibatekereza Mathias	Records Assistant	U7U	464,667	5,576,004
CR/D/12563	Ngabano Papius	Health Assistant	U7U	624,703	7,496,436
CR/D/11862	Mbabazi Creido	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12157	Nizeyimana Fred	Laboratory Assistant	U7U	633,737	7,604,844
CR/D/11914	Nyiramugisha Antonia	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12345	Nkurunziza John Bosco	Senior Clinical Officer	U4U	1,460,230	17,522,760

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Iremera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,255,480

Cost Centre : Kagunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12161	Niyonzima innocent	Porter	U8L	327,656	3,931,872
CR/D/12205	Turyamanya Julius	Askari	U8L	338,472	4,061,664
CR/D/12246	Mucunguzi Obed	Nursing Assistant	U8U	404,418	4,853,016
CR/D/12400	Banywana Stephen	Enrolled Nurse	U7U	632,295	7,587,540
Total Annual Gross Salary (Ushs)					20,434,092

Cost Centre : Nyamatsinda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12304	Harerimana Yohana	Askari	U8L	327,656	3,931,872
CR/D/12216	Bizimana James	Porter	U8L	333,000	3,996,000
CR/D/12144	Niwagaba Jacinta	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11856	Tushabe Teopista	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12016	Owomugisha Edivinah	Enrolled Nurse	U7U	660,562	7,926,744
Total Annual Gross Salary (Ushs)					25,849,968

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Buhozi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12315	Ngerageze William	Askari	U8L	316,925	3,803,100
CR/D/12423	Twinomugisha Gerald	Askari	U8L	312,725	3,752,700
CR/D/12154	Munyankiko Robert	Porter	U8L	321,201	3,854,412
CR/D/12139	Tumusime Demiano	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12010	Nyiramategeko Magdlena	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12177	Musinguzi Alex	Laboratory Assist	U7U	633,737	7,604,844
CR/D/12600	Tumwebaze Felex	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12146	Tumwekwase Nicholas	Enrolled Nurse	U7U	635,108	7,621,296
CR/D/12073	Ndashimye Martine	Records Assistant	U7U	498,700	5,984,400

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Buhozi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12528	Mugisha Vittorino	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12043	Turyatunga Jephson	Senior Clinical Officer	U4U	1,152,518	13,830,216
Total Annual Gross Salary (Ushs)					76,259,796

Cost Centre : Busanza HC Iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12233	Mukiza E Birusha	Porter	U8L	368,407	4,420,884
CR/D/12431	Beyongyera Medard	Askari	U8L	368,407	4,420,884
CR/D/10396	Musekura Deo	Driver	U8U	384,472	4,613,664
CR/D/10369	Nibakareke Mary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12604	Tumuranzye Loyce	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12569	Uwamahoro Jeniffer	Records Officer	U7U	554,180	6,650,160
CR/D/12573	Nyirarukundo Gertrude	Accounts Assistant	U7U	594,469	7,133,628
CR/D/12207	Nyiransabiyunva Oliver	Office Typist	U7U	508,781	6,105,372
CR/D/12339	Nyiraneza Verena	Enrolled Midwife	U7U	632,655	7,591,860
CR/D/12581	Nyirakwibuka Jackline	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12552	Nyirabafumbira Josephine	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12288	Nkunda Abel	Store Assistant	U7U	554,180	6,650,160
CR/D/12580	Kampire Juliet	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12569	Byonanebye John	Health Assistant	U7U	594,469	7,133,628
CR/D/12555	Bashitsi Micheal	Public Health Dental Offi	U5U	1,175,913	14,110,956
CR/D/12526	Kamahoro Harriet	Nursing Officer	U5U	1,175,913	14,110,956
CR/D/12498	Kule Justus Mubi	Health Inspector	U5U	1,193,470	14,321,640
CR/D/12440	Kyomugisha Sarah	Nursing Officer Midwifer	U5U	1,175,913	14,110,956
CR/D/12517	Bahane Emmanuel	Clinical Officer	U5U	1,175,913	14,110,956
CR/D/11803	Nsenga Alex	Health Inspector	U5U	1,193,470	14,321,640
CR/D/12435	Natukunda Sam Rugson	Nursing Officer Psychiatr	U5U	1,102,159	13,225,908
CR/D/12558	Nizeyimana Fred	Laboratory Technician	U5U	1,193,470	14,321,640
CR/D/12521	Dushimimana Doreen	Clinical Officer	U5U	1,175,913	14,110,956
CR/D/12040	Nsengiyumva Joseph	Senior Medical Officer	U3U	1,978,635	23,743,620
Total Annual Gross Salary (Ushs)					238,741,656

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kinanira HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11944	Ndinumukiza Herbert	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12408	Uwimana John Poul	Enrolled Nurse	U7U	632,295	7,587,540
Total Annual Gross Salary (Ushs)					12,585,216

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Claire Nsenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11844	Nsaba Benedict	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11075	Mbabazi Margaret	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/11980	Irakiza Stephen	Nursing Officer	U5U	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					27,246,060

Cost Centre : Muganza HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12152	Hategeka Edward	Askari	U8L	338,472	4,061,664
CR/D/12179	Nyirasagamba Jackline	Porter	U8L	338,472	4,061,664
CR/D/11997	Safari Anthony	Nursing Assistant	U8U	416,447	4,997,364
CR/D/11996	Nsaba Imelda	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12025	Kampire Rose	Enrolled Nurse	U7U	766,838	9,202,056
Total Annual Gross Salary (Ushs)					27,320,112

Cost Centre : Nyabihuniko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10417	Barayagena George	Askari	U8L	338,472	4,061,664
CR/D/12078	Nizeyimana Sunday Francis	Porter	U8L	279,577	3,354,924
CR/D/12226	Hashakimana Charles	Askari	U8L	333,000	3,996,000
CR/D/12164	Kampire Jenifer	Porter	U8L	275,201	3,302,412
CR/D/12129	Mujawimana Rosemary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11962	Nyiransabimana Justine	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10473	Nyiranziza Jackline	Records Assistant	U7U	482,199	5,786,388
CR/D/12442	Uwimana Merida	Enrolled Midwife	U7U	628,756	7,545,072

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nyabihuniko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12582	Nyirandikubwimana Charity	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12559	Kyomugisha Eleanor Kabesi	Laboratory Assistant	U7U	623,352	7,480,224
CR/D/12577	Gakara Robert	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12567	Bwambale Jockim	Health Assistant	U7U	624,703	7,496,436
CR/D/12364	Atuheire Martin	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12535	Dushakimana Ronard	Enrolled Midwife	U7U	624,703	7,496,436
CR/D/12015	Mugabekazi Doreen	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/10387	Harerimana Angello	Senior Clinical Officer	U4U	1,498,325	17,979,900
Total Annual Gross Salary (Ushs)					113,349,792

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kagano HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12193	Musabyimana Alex	Askari	U8L	333,000	3,996,000
CR/D/12294	Tugabe Abel	Askari	U8L	327,656	3,931,872
CR/D/12162	Ndagije Charles	Porter	U8L	333,000	3,996,000
CR/D/12194	Nsenga Richard	Porter	U8L	333,000	3,996,000
CR/D/12126	Twizere Judth	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11896	Nteziyaremye Elias	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12439	Kyakuha Fionah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12471	Kamusiime Justus	Laboratory Assistant	U7U	622,752	7,473,024
CR/D/12575	Muhawenimana Patricia	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12588	Tumushime Sarah	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12061	Bizimana Godson Nibizi	Records Assistant	U7U	653,209	7,838,508
CR/D/12524	Uwiragiye Annet	Nursing Officer	U5U	1,158,679	13,904,148
CR/D/10160	Muhima S C	Environmental Health Of	U5U	1,193,470	14,321,640
CR/D/12627	Kwizera Jackson	Clinical Officer	U5U	1,158,679	13,904,148
CR/D/12027	Kazungu James	Senior Clinical Officer	U4U	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					125,527,776

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kagezi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12192	Mpamizo Leonard	Askari	U8L	338,472	4,061,664
CR/D/12171	Kabarodi Alex	Porter	U8L	338,472	4,061,664
CR/D/12163	Hitimana Godfrey	Porter	U8L	338,472	4,061,664
CR/D/12218	Mugwaneza Emmanuel	Askari	U8L	338,472	4,061,664
CR/D/12007	Tukacungurwa Fred	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12000	Ahangare Henrey	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12008	Ntungane Zeridah	Nursing Assistant	U8U	416,447	4,997,364
CR/D/11874	Nkundabanyanga Arsen	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12241	Kamanyire Masereka Moses	Laboratory Assistant	U7U	766,838	9,202,056
CR/D/12570	Nyiramugisha Hope	Records Assistant	U7U	582,087	6,985,044
CR/D/12130	Muheirwe Lilian	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12551	Namubiru Stella	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/12565	Ngendahayo Judith	Health Assistant	U7U	766,838	9,202,056
CR/D/12590	Nakure Berina	Enrolled	U7U	766,838	9,202,056
CR/D/12609	Mujawimana Kedrace	Nursing Officer	U5U	805,756	9,669,072
CR/D/12248	Mwunvaneza Dan	Senior Clinical Officer	U4U	1,249,133	14,989,596
Total Annual Gross Salary (Ushs)					113,890,104

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Karehe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12430	Twinomujuni Erick	Askari	U8L	317,257	3,807,084
CR/D/12140	Turinomuhangi Innocent	Nursing Assistant	U8U	410,397	4,924,764
CR/D/11916	Byamugisha Nelson	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11968	Turyagenda Lawrence	Enrolled Nurse	U7U	660,562	7,926,744
Total Annual Gross Salary (Ushs)					21,656,268

Cost Centre : Rubuguri HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12421	GATOKE INNOCENT	WATCHMAN	U8L	266,725	3,200,700
CR/D/12173	TWIZERE AIDAH	PORTER	U8L	275,201	3,302,412

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Rubuguri HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12217	TUKESIGA M.B CLEMEN	WATCHMAN	U8L	275,201	3,302,412
CR/D/12088	SABITI EMMANUEL	PORTER	U8L	279,577	3,354,924
CR/D/12317	BYARUGABA GODFREY	WATCHMAN	U8L	270,925	3,251,100
CR/D/11852	MUSABYIMANA TUMWE	NURSING ASSISTANT	U8U	416,473	4,997,676
CR/D/12057	MUGISHA MACVIC	DRIVER	U8U	270,925	3,251,100
CR/D/10162	MUHIRE INNOCENT	COLD CHAIN ASSIST	U7L	463,262	5,559,144
CR/D/12124	AKELLO NAOME	HEALTH INFORMATI	U7U	551,462	6,617,544
CR/D/12289	NAMISI PIUS	STORES ASSISTANT	U7U	440,888	5,290,656
CR/D/12401	BAINOMUGISHA CENTRI	ENROLLED NURSE	U7U	628,756	7,545,072
CR/D/12574	NIRERE ALEX	ACCOUNTS ASSISTAN	U7U	420,225	5,042,700
CR/D/12133	UWIMANA JUDITH	ENROLLED MIDWIFE	U7U	623,352	7,480,224
CR/D/12398	NUWAHEREZA PATIENC	ENROLLED NURSE	U7U	623,352	7,480,224
CR/D/12533	NYIRAMPANO IMMACU	ENROLLED MIDWIFE	U7U	623,352	7,480,224
CR/D/12274	NYIRAMUCO ALICE	OFFICE TYPIST	U7U	440,888	5,290,656
CR/D/10402	MUGISHA EPHRAIM	ENROLLED NURSE	U7U	642,366	7,708,392
CR/D/12085	MUKUNDANE ALEX	LAB. ASSISTANT	U7U	632,295	7,587,540
CR/D/12229	TUMWESIGYE DAPHROS	ENROLLED MIDWIFE	U7U	642,366	7,708,392
CR/D/12449	SANYU COLLINS	CLINICAL OFFICER	U5U	1,056,643	12,679,716
CR/D/12279	ATUHURI MOSES	PUBLIC HEALTH DEN	U5U	1,056,643	12,679,716
CR/D/11959	BIRUNGI DISMUS	HEALTH INSPECTOR	U5U	1,056,643	12,679,716
CR/D/10490	Harerimana Haguma	Assistant Health Educat	U5U	1,056,643	12,679,716
CR/D/11902	MBONIGABA ALOYSIOU	NURSING OFFICER-N	U5U	1,026,420	12,317,040
CR/D/12562	NKURUNZIZA ENOTH	HEALTH INSPECTOR	U5U	1,026,420	12,317,040
CR/D/12557	NIYONSABA GEORGE	LAB. TECHNICIAN	U5U	1,026,420	12,317,040
CR/D/12433	NINSHABA APOLLO	NURSING OFFICER-PH	U5U	1,026,420	12,317,040
CR/D/12516	MIGISHA RICHARD	MEDICAL OFFICER	U4Sc	2,997,428	35,969,136
CR/D/12477	MUSEKURA SAM	SENIOR MEDICAL OF	U3Sc	3,221,025	38,652,300
Total Annual Gross Salary (Ushs)					280,059,552

Cost Centre : Rutaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	Tukasasirwa Jonas	Nursing assistant	U8U	416,473	4,997,676

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Rutaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12358	Orishaba Ronah	Enrolled Nurse	U7U	632,655	7,591,860
CR/D/12242	Sunday Keleb	laboratory Assistant	U7U	642,808	7,713,696
CR/D/12443	Mpumuje Emmanuel	Clinical Officer	U5U	1,193,470	14,321,640
CR/D/12530	Niringiye Alexander	Nursing Officer	U5U	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					48,529,416

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12210	Bihamaso Peter	Askari	U8L	270,517	3,246,204
CR/D/10417	Musekura Godfrey	Cook	U8L	270,517	3,246,204
CR/D/12068	Habarurema Fred	Askari	U8L	270,517	3,246,204
CR/D/12204	Karori Charles	Askari	U8L	270,517	3,246,204
CR/D/12414	Katushabe Alex	Askari	U8L	270,517	3,246,204
CR/D/10414	Kwitegetse Beatrice	Cook	U8L	270,517	3,246,204
CR/D/12092	Niyonzima Richard	Askari	U8L	270,517	3,246,204
CR/D/12055	Hakizimana Dismus	Driver	U8U	295,133	3,541,596
CR/D/11827	Semasaka John	Porter	U8U	295,133	3,541,596
CR/D/11910	Mukarwego Landlada	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12225	Kambabazi Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11913	Kamahoro Fausta	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12222	Mugisha Stephen	Porter	U8U	295,133	3,541,596
CR/D/11854	Muhawe Bosco	Driver	U8U	295,133	3,541,596
CR/D/10415	Hategeka Sam	Darkroom Attendant	U8U	341,133	4,093,596
CR/D/12056	Habumugisha M. Elisa	Driver	U8U	295,133	3,541,596
CR/D/10398	Nsabimana John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11847	Nyiramugisha Vicky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12183	Ntakazarimara Oliva	Porter	U8U	295,133	3,541,596
CR/D/11840	Hazita John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11810	Ntawukira John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12253	Dusabe Herbert	Mortuary Attendant	U8U	341,133	4,093,596
CR/D/11848	Birahira Catherine	Nursing Assistant	U8U	341,133	4,093,596

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12227	Busingye Rosemary	Nursing Assistant	U8U	336,459	4,037,508
CR/D/12066	Dusabe Florence	Dental Attendant	U8U	341,133	4,093,596
CR/D/12127	Chimpaye Peninah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12153	Nambajimana Rorbert	Porter	U8U	341,133	4,093,596
CR/D/11942	Dusabe Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10267	Ndarihoranye Peter	Porter	U8U	295,133	3,541,596
CR/D/12143	Ayao Beatrice	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10463	Munezero Beatrice	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11900	Mujya Jolly	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/124	Mujawimana Patience	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12250	Mukandekezi Annet	Office Typist	U7U	606,232	7,274,784
CR/D/10472	Mukangwije Winnie	Accounts Assistant	U7U	613,532	7,362,384
CR/D/11714	Ntabanganya Bonny	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12494	Musabyimana Adrine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12397	Musimenta Jane	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10159	Musabyimana Mary	Stores Assistant	U7U	621,069	7,452,828
CR/D/11732	Mukankusi Eunice	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12209	Kampire Fausta	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12504	Ahimbisibwe Alex	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12231	Ahimbisibwe Edith	Stores Assistant	U7U	462,990	5,555,880
CR/D/12362	Asiimwe Madina	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10466	Bakunzi Deogratius	Laboratory Assistant	U7U	621,069	7,452,828
CR/D/12134	Budongo Annie Modesta	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12100	Byishimo Jolly	Records Assistant	U7U	623,216	7,478,592
CR/D/12340	Dusabe Dorothy	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12379	Bibyomesho Charles	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12020	Kabega M. Assumpta	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12500	Muheirwe Provia	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12103	Kyasiimire Lydia	Records Assistant	U7U	621,069	7,452,828
CR/D/11496	Kyokunzire Jackline	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12490	Kyotungire Jeneloza	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12410	Mahirwe Elina	Enrolled Nurse	U7U	606,232	7,274,784

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12342	Masanyu Annet	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12396	Mpairwe Shallon	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12462	Mucunguzi Justus	Laboratory Assistant	U7U	623,216	7,478,592
CR/D/10460	Mugisha S. Elinah	Enrolled Midwife	U7U	621,069	7,452,828
CR/D/11935	Kabageni Sellinah	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12499	Tumwine Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12095	Uwiragiye Edward	Records Assistant	U7U	613,532	7,362,384
CR/D/10462	Uwimana Flora	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12373	Twinomugisha JB	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12393	Twijukye Cohace	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12053	Turinomuhandi Gertrude	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12360	Turinawe Inocent	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12503	Tumwebaze Maureen	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12505	Tukamushaba Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12376	Owoyesiga Charity	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/783	Nyirabutwenge Lilian	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10410	Nyiransaba Mary Nkusi	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12403	Nzabandora Erasmus	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11936	Turinawe Judith	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12368	Mugisha Moses	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11963	Kali M.Seubh.James	Theatre Assistant	U6U	698,671	8,384,052
CR/D/11994	Ntakirutimana Samson	Theatre Assistant	U6U	698,671	8,384,052
CR/D/10246	Dushime Resther	Stenographer/Secretary	U5L	566,987	6,803,844
CR/D/12186	Uwimana Justine	Nursing Officer	U5U	937,889	11,254,668
CR/D/11797	Nyirampuhwe Apophia	Nursing Officer	U5U	951,394	11,416,728
CR/D/12049	Uwamaria Jovia	Nursing Officer	U5U	937,889	11,254,668
CR/D/12476	Uwimana Evelyn	Nursing Officer	U5U	924,657	11,095,884
CR/D/10200	Mbuguje Agnes	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/11967	Budongo Specioza	Nursing Officer	U5U	951,394	11,416,728
CR/D/11955	Byamukama Moses Bikumu	Occupation Therapist	U5U	951,394	11,416,728
CR/D/11903	Mahoro Esther	Nursing Officer	U5U	951,394	11,416,728
CR/D/11800	Uwimana Tarsis	Nursing Officer	U5U	951,394	11,416,728

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12450	Nuwamanya Innocent	Clinical Officer	U5U	951,394	11,416,728
CR/D/11895	Byarugaba Francis	Nursing Officer	U5U	951,394	11,416,728
CR/D/11732	Byiringiro Edith	Nursing Officer Midwifer	U5U	951,394	11,416,728
CR/D/10476	Dusabe Elizabeth	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/11972	Kanshakama Annet	Nursing Officer	U5U	924,657	11,095,884
CR/D/12026	Hategeka Fred	Orthopaedic Officer	U5U	924,657	11,095,884
CR/D/12132	Icyimpaye Immaculate	Nursing Officer	U5U	951,394	11,416,728
CR/D/10477	Kamahoro Jacinta	Nursing Officer	U5U	951,394	11,416,728
CR/D/11899	Kamahoro Elizabeth	Nursing Officer	U5U	951,394	11,416,728
CR/D/10459	Mugisha Winfred	Nursing Officer Midwifer	U5U	937,889	11,254,668
CR/D/12052	Mutuzo Afia	Nursing Officer	U5U	937,889	11,254,668
CR/D/12080	Asimwe Lydia	Nursing Officer	U5U	937,889	11,254,668
CR/D/12080	Asimwe Vastina	Nursing Officer	U5U	924,657	11,095,884
CR/D/11783	Niyonsaba Charles	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/12462	Ngabire Boniventure	Nursing Officer	U5U	951,394	11,416,728
CR/D/10187	Ndiramiye Jolly	Nursing Officer Midwife	U5U	924,657	11,095,884
CR/D/11802	Ayinkamiye Agnes	Nursing Officer	U5U	937,889	11,254,668
CR/D/12337	Owembabazi Immaculate	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/10193	Nkurikiyimana John	Ophthalmic Officer	U5U	951,394	11,416,728
CR/D/11081	Birungi Anshilla	Nursing Officer	U5U	924,657	11,095,884
CR/D/12050	Barusha Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/10488	Sebashi Rosebell	Nursing Officer	U5U	951,394	11,416,728
CR/D/11889	Sebuhinja Charles	Orthopaedic Officer	U5U	937,889	11,254,668
CR/D/10400	Semana Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/12237	Noela Banita	Clinical Officer	U5U	951,394	11,416,728
CR/D/11958	Mukayuhi Consesa	Nursing Officer	U5U	951,394	11,416,728
CR/D/12042	Tumukunde Lydia	Nursing Officer	U5U	924,657	11,095,884
CR/D/11898	Nyirantungane Edwinah	Nursing Officer	U5U	937,889	11,254,668
CR/D/11882	Twebaze BK. Wilbroad	PHDO	U5U	951,394	11,416,728
CR/D/11912	Birungi Anthony Kagaba	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/10427	Dusabe Annet	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10196	Benda Evangelista	Senior Nursing Officer	U4Sc	1,340,914	16,090,968

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12636	Ekuru Simon Peter	Dental Surgeon	U4Sc	1,340,914	16,090,968
CR/D/11735	Kabera Caroline	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/12510	Kabirigo Ibrahim Phillipo	Medical Officer	U4Sc	1,340,914	16,090,968
CR/D/10399	Bagena Antonia	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10420	Nzabandora Paul	Dispenser	U4Sc	1,340,914	16,090,968
CR/D/10452	Mbabazi Marie Kagame	Public Health Nurse	U4Sc	1,340,914	16,090,968
CR/D/10139	Mbonimpa S. Gad	Supplies Officer	U4Sc	1,340,914	16,090,968
CR/D/11965	Twine John Bosco	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/11730	Sengoma Benjamin	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/10169	Musominari Sam	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/10165	Ndiramiye Goretti N.	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/11725	Niyonzima Silas	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/12024	Kakuze Angella	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10391	Nkomejimana Benon	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/12343	Nturo Niyongira Joseph	Senior Lab. Tech	U4Sc	1,340,914	16,090,968
CR/D/12631	Mutabazi Moses	Nutritionist	U4Sc	1,340,914	16,090,968
CR/D/12136	Kanyange Peninah	Hospital Administrator	U4U	1,052,846	12,634,152
CR/D/10450	Kaberuka Scholar	Senior Hospital Administ	U3L	1,052,899	12,634,788
CR/D/10117	Dr. Baganizi Michael	Principal Medical Officer	U2Sc	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					1,256,672,976

Cost Centre : Zindi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12416	Tumuhimbise Robbinah	Askari	U8L	258,159	3,097,908
CR/D/12206	Niyonshuti Charity	Porter	U8L	266,308	3,195,696
CR/D/11842	Kampire Sarafina	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11930	Buchana Josephine Byago	Nursing Assistant	U8U	341,133	4,093,596
CR/KTC/5234	Kato Ali Sempa	Health Assistant	U7U	527,808	6,333,696
CR/D/12409	Habanabakize Martin	Enrolled Nurse	U7U	527,808	6,333,696
CR/D/12220	Arinaitwe Alice	Enrolled Nurse	U7U	527,808	6,333,696
Total Annual Gross Salary (Ushs)					33,481,884

Subcounty / Town Council / Municipal Division : Muramba

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Bunagana HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12415	Mutabazi William	Askari	U8L	317,257	3,807,084
CR/D/12195	Niyonzima Jackson	Porter	U8L	322,407	3,868,884
CR/D/11927	Nyirarukundo Florence	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12160	Nyiraguhirwa Demeteria	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12365	Kyomuhendo Nickson	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12508	Ingabire Juliet	Enrolled Nurse	U7U	613,083	7,356,996
Total Annual Gross Salary (Ushs)					32,501,340

Cost Centre : Gisozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12065	Nsabiyunva Calist	Porter	U8L	338,472	4,061,664
CR/D/12427	Ndikuyera Baker	Askari	U8L	338,472	4,061,664
CR/D/11829	Mutwewingabo Charles	Nursing Assistant	U8U	404,405	4,852,860
CR/D/12598	Nkurunziza Deus	Enrolled Nurse	U5U	997,800	11,973,600
Total Annual Gross Salary (Ushs)					24,949,788

Cost Centre : Muramba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12230	Habimana Devis	Porter	U8L	73,000	876,000
CR/D/12071	Nyinemigisha G Anne	Porter	U8L	327,656	3,931,872
CR/D/12291	Niyitegeka Moses	Askari	U8L	338,472	4,061,664
CR/D/11998	Sebaganda Charles	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12004	Byaruhanga Deus	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12542	Mahirwe Dinah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12576	Nakato Jennipher	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/10492	Ngirumpatse Emmanuel	Health Assistant	U7U	642,808	7,713,696
CR/D/11939	Nyiransenga Patricia	Records Assistant	U7U	582,087	6,985,044
CR/D/12596	Nyiramahoro Stella	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12438	Nyiransekuye Betty	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12470	Kwizera Kenneth	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/11940	Kyoheirwe Grace Rugwiza	Nursing Officer	U5U	1,193,470	14,321,640
CR/D/11978	Matsiko Beda	Senior Clinical Officer	U4U	1,702,567	20,430,804

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Muramba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					105,225,768

Subcounty / Town Council / Municipal Division : MURORA

Cost Centre : CHAHAFI HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11922	NYIRANEZA TEOPISTA	Nursing Assistant	U8 U	416,473	4,997,676
CR/D/12232	AHESIBWE MARYGARID	Nursing Assistant	U8 U	341,534	4,098,408
CR/D/12460	MUNYAMBABAZI BENJA	Driver	U8 U	336,852	4,042,224
CR/D/12196	NYIRABASISITA BRANDI	Porter	U8L	321,201	3,854,412
CR/D/12063	NZIBONERA RICHARD	Askali	U8L	325,577	3,906,924
CR/D/12198	KWIRINGIRA HERBERT	Askali	U8L	321,201	3,854,412
CR/D/12116	AKIMANZI ALEX	Askali	U8L	325,577	3,906,924
CR/D/12150	HABUMUREMYI FERESI	Porter	U8L	321,201	3,854,412
CR/D/11954	BASISTA ANONCIATA	Nursing Assistant	U8U	321,201	3,854,412
CR/D/11982	MUVUNYI EDISON	Records Assistant	U7U	482,199	5,786,388
CR/D/12299	NAMUTOSI RITA	Office Typist	U7U	440,888	5,290,656
CR/D/12507	NIWAGABA IRENEUS	Enrolled Nurse	U7U	627,394	7,528,728
CR/D/12579	IRAGUHA KRIZANTI	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12601	KOBUSHESHE PAMELA	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/10354	TUYISINGIZE IMMACUL	Stores Assistant	U7U	440,888	5,290,656
CR/D/12072	NYIRATUNGA DORAH	Accounts Assistant	U7U	472,987	5,675,844
CR/D/10457	BAKULIMYA PETRONIA	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12525	NYIRAKWIZERA JACKLI	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12455	BAGUMA JOSEPH	Public Health Dental Offi	U5U	1,056,643	12,679,716
CR/D/12518	NDAGIJIMANA JULIUS	Clinical Officer	U5U	1,026,420	12,317,040
CR/D/11964	AMWEBONAIRE ADRON	Health Inspector	U5U	1,026,420	12,317,040
CR/D/12561	TURYAMUREBA ROBER	Health Inspector	U5U	1,026,420	12,317,040
CR/D/12556	MUSIIME K. ALEX	Assistant Entomolgy Offi	U5U	1,026,420	12,317,040
CR/D/12496	TUMUSHIME PHILIP	Laboratory Technician	U5U	1,056,643	12,679,716
CR/D/12434	MANDE FRED	Nursing Officer Psychiatr	U5U	1,056,643	12,679,716
CR/D/12531	KAABA ZIPORAH	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/10461	KUGONZA ASINANCE	Senior Nursing Officer	U4U	1,498,775	17,985,300

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : CHAHAFI HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12608	RUKUNDO GERALD	Medical Officer	U4U	2,997,428	35,969,136
CR/D/10447	TURIKUMWE E. WYCLIF	Senior Clinical Officer	U4U	1,499,338	17,992,056
CR/D/12150	RUKUNDA K. BENON	Senior Medical Officer	U3U	3,221,025	38,652,300
Total Annual Gross Salary (Ushs)					311,151,096

Cost Centre : Chibumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12420	Habumuremyi Richard	Askari	U8L	317,257	3,807,084
CR/D/12199	Nyiransaba Edvine	Porter	U8L	327,656	3,931,872
CR/D/12166	Nyiramutuzo phiadorah	Porter	U8L	327,656	3,931,872
CR/D/10320	Habiyaremye Amos	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11952	Kamari domitira	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12367	Muzungu Edward Harera	Enrolled	U7U	622,753	7,473,036
Total Annual Gross Salary (Ushs)					29,139,216

Cost Centre : Maregamo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12185	Niyonsaba Moris	Porter	U8L	333,000	3,996,000
CR/D/15155	Nsenga Emmanuel	Askari	U8L	333,000	3,996,000
CR/D/12214	Ntiruhungwa Damian	Nursing Assistant	U8U	410,397	4,924,764
CR/D/12137	Mugabe Gerishomu	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12371	Kwesiga Anatoli	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/10407	Bazimenyera Appollo	Nursing Officer	U5U	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					39,709,104

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Gasovu HC IIIGASOVU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12252	BAKORE GEORGE	ASKALI	U8L	338,472	4,061,664
CR/D/12229	TUMUSENGE DEMETIRA	PORTER	U8L	338,472	4,061,664
CR/D/12425	BYARUHANGA MICHEA	ASKALI	U8L	338,472	4,061,664

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Gasovu HC IIIGASOVU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12228	KAMPIRE JESKA	PORTER	U8L	338,472	4,061,664
CR/D/11999	TUMWESIGYE JASON	Nursing Assistant	U8U	416,447	4,997,364
CR/D/11917	NTEZIYAREMYE ERAST	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12591	KANGABE JENIPHER	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12106	NSABA RICHARD	Records Assistant	U7U	582,087	6,985,044
CR/D/12540	NYAKARUNGI CLEMENC	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/12603	NYIRANSABIMANA JETU	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12589	AKIMANZI Ponsiano	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12465	BYAMUKAMA PASCAL	Laboratory Assistant	U7U	766,838	9,202,056
CR/D/12522	HABUMUGISHA INNOCE	Clinical Officer	U5 U	957,390	11,488,680
CR/D/15529	KWITEGETSE SYLVIA	Nursing Officer	U5 U	957,390	11,488,680
CR/D/11894	NZIMA GODFREY	Senior Clinical Officer	U4 U	1,388,588	16,663,056
Total Annual Gross Salary (Ushs)					118,877,124

Cost Centre : Nteko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12223	Munyambaraga Abel	Porter	U8L	333,000	3,996,000
CR/D/12281	Tumwesigye Amos	Askari	U8L	373,656	4,483,872
CR/D/12159	Byaruhanga Ephram	Porter	U8L	333,000	3,996,000
CR/D/12006	Tusingwire Jophes	Nursing Assistant	U8U	351,178	4,214,136
CR/D/12249	Rwomushana methodius	Nursing Assistant	U8U	410,397	4,924,764
CR/D/11937	Komukama Winfred	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12572	Nyiramutuzo Juliet	Records Assistant	U7U	515,994	6,191,928
CR/D/12612	Ingabire Rebecca	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12538	Ingabire Fortunate	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12585	Twizere Judith	Enrolled Nurse	U7U	653,209	7,838,508
CR/D/12564	Mutabazi John Bosco	Health Assistant	U7U	594,469	7,133,628
CR/D/12463	Kukundakwe Darius	Laboratory Assistant	U7U	622,752	7,473,024
CR/D/12560	Tumwiringire Darlington	Laboratory Assistant	U7U	594,469	7,133,628
CR/D/12383	Natukunda Denis	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/11733	Nizeyimana Edward	Nursing Officer	U5U	1,193,470	14,321,640
CR/D/12523	Ndagijimana Gerald	Clinical Officer	U5U	1,175,913	14,110,956

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nteko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					112,556,040

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Mburabuturo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12169	Maganya Mathias	Porter	U8L	333,000	3,996,000
CR/D/12417	Bisanga Jackson	Askari	U8L	327,656	3,931,872
CR/D/11933	Nziza Darlious	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12002	Ndagije Idah	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11897	Kamanzi Edvinah	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12501	Akampaobusigye Fred	Enrolled Nurse	U7U	613,083	7,356,996
Total Annual Gross Salary (Ushs)					30,277,896

Cost Centre : Mutolere Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12167	Byamukama Francis	Laboratory Assistant	U7U	642,808	7,713,696
CR/D/12041	Hafasha Fred	Orthopaedic Officer	U5U	1,195,041	14,340,492
CR/D/11770	Asiimwe Kalekezi Frank	Anaesthetic Officer	U5U	1,200,943	14,411,316
Total Annual Gross Salary (Ushs)					36,465,504

Cost Centre : Nyakabande HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12300	Twagirayesu Stanley	Askari	U8L	327,656	3,931,872
CR/D/12168	Atukunda Immaculate	Porter	U8L	333,000	3,996,000
CR/D/11904	Nyiramugwera Rosemary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12135	Mbabazi Ruth	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11838	Rusangiza Godfrey	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12406	Nsabimana Julius	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12356	Binyenyi B Moses	Enrolled	U7U	622,752	7,473,024
CR/D/10199	Ntibirigirwa Sophie	Nursing Officer	U5U	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					52,188,588

Vote: 526 Kisoro District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Chihe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12318	Nzasenga moses	Askari	U8L	322,407	3,868,884
CR/D/12101	Bahati Hope	Porter	U8L	322,407	3,868,884
CR/D/11947	Twiringire Evanglista	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12175	Kabagabe Dorothy	Nursing Assistant	U8U	404,418	4,853,016
CR/D/12014	Kambabazi Christine	Enrolled nurse	U7U	660,562	7,926,744
CR/D/12492	Kyarisiima Margret	Enrolled nurse	U7U	613,083	7,356,996
Total Annual Gross Salary (Ushs)					32,872,200

Cost Centre : Nyakinama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	Shirambere Samson	Askari	U8L	338,472	4,061,664
CR/D/12070	Maniraguha Divinah	porter	U8L	338,472	4,061,664
CR/D/12306	Dusabe Alex	Askari	U8L	327,656	3,931,872
CR/D/12512	Bizimana Gard	porter	U8L	333,000	3,996,000
CR/D/12174	Mukiza Beater	porter	U8L	333,000	3,996,000
CR/D/11843	Sibomana J Bosco	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11948	Kambabazi Charity	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12586	Uwayezu Prospel	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12543	Akankwasa Disnoviah	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/11953	Amara Christopher	Health Assistant	U7U	416,473	4,997,676
CR/D/12392	Atuheire Claire	Enrolled	U7U	622,752	7,473,024
CR/D/12381	Kengabi Moreen	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12541	Kyoshabire Olivia	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12464	Natuhwera oswaled	Laboratory Assistant	U7U	622,752	7,473,024
CR/D/12093	Nyiranziza Jesca	Records Assistant	U7U	660,562	7,926,744
CR/D/12587	Rukundo Agnes	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/10469	Ndagijimana Geofrey	Records Assistant	U7U	660,562	7,926,744
CR/D/12081	Tumuramy Demmy	Nursing officer	U5U	1,175,913	14,110,956
CR/D/12107	Mugisha Sison	Senior Clinical Officer	U4U	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					136,389,060

Vote: 526 Kisoro District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Busengo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12302	Nteziryayo Charles	Askari	U8L	333,000	3,996,000
CR/D/12191	Mfitundinda Gidion	Porter	U8L	327,656	3,931,872
CR/D/11850	Hamenya Jack	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11835	Uwayezu Angella	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12593	Iraheri Fosca	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12491	Alimpa Ben	Enrolled Nurse	U7U	622,752	7,473,024
Total Annual Gross Salary (Ushs)					32,529,876

Cost Centre : Gapfurizo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12184	Nyiraribora Joseline	Porter	U8L	333,000	3,996,000
CR/D/12276	Hagumimana Amos	Askari	U8L	327,656	3,931,872
CR/D/11925	Habiyaremye Philip	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11966	Kamusiime Jovia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12366	Ensinikweri Robert	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/11756	Turabumuremyi John Bosco	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12017	Nyirabyiringiro Peace	Enrolled Nurse	U7U	660,562	7,926,744
Total Annual Gross Salary (Ushs)					41,249,736

Cost Centre : Nyarubuye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12187	Ndungutse Allan	Askari	U8L	275,201	3,302,412
CR/D/12165	Mbabazi Mollen	Porter	U8L	275,201	3,302,412
CR/D/12178	Tumuhawe Johnson	Askari	U8L	275,201	3,302,412
CR/D/12075	Nemeyimana Joseph Porter	Porter	U8L	279,577	3,354,924
CR/D/11979	Kampire Saraphina	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10203	Sendegeya Evary	Health Assistant	U7U	642,366	7,708,392
CR/D/12101	Nyiraneza Annet	Records Assistant	U7U	551,462	6,617,544
CR/D/12441	Ninsima Gloria	Enrolled Midwife	U7U	628,756	7,545,072
CR/D/12594	Musabe Eric	Enrolled Nurse	U7U	624,703	7,496,436

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nyarubuye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12411	Mbonye Evarist	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12578	Hategeka Mackline	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12461	Ntibisigwa Jack	Laboratory Assistant	U7U	628,756	7,545,072
CR/D/12018	Mbabazi Mildred	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12021	Muneza Nick	Senior Clinical Officer	U4U	1,498,775	17,985,300
Total Annual Gross Salary (Ushs)					100,516,200

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Gasovu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12182	Ngarambe Richard	Porter	U8L	327,656	3,931,872
CR/D/12087	Mukiza Gabriel	Askari	U8L	338,472	4,061,664
CR/D/11830	Karemera Vincent	Nrsing Assistant	U8U	416,473	4,997,676
CR/D/10188	Nkurikiyimana John	Nrsing Assistant	U8U	416,473	4,997,676
CR/D/12144	Ndikuwera EM Ndagijimana	Enrolled Nurse	U7U	642,808	7,713,696
CR/D/12377	Turyahebwa Martin	Enrolled Nurse	U7U	632,295	7,587,540
Total Annual Gross Salary (Ushs)					33,290,124

Cost Centre : Nyarusiza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12308	Ngaruye Benon	Askari	U8L	270,925	3,251,100
CR/D/12074	Gapfukubaho Micheal	Porter	U8L	279,577	3,354,924
CR/D/12180	Uwimana Evelyne	Porter	U8L	275,201	3,302,412
CR/D/12202	Mfitumukiza Eric	Askari	U8L	275,201	3,302,412
CR/D/11995	Mujawimana Agatha	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12005	Bizumutima Angello	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11951	Mbonigaba Sophia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12380	Tumukurikire Alex	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12062	Nkurikiyimana Paul	Records Assistant	U7U	623,352	7,480,224
CR/D/12630	Murindahabi Peter	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12606	Murekatete Gloria	Enrolled Miwife	U7U	623,352	7,480,224

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nyarusiza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12607	Kyomuhendo Morreen	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12598	Kampire Hategeka Juliet	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12208	Kamahoro Eva	Laboratory Assistant	U7U	633,737	7,604,844
CR/D/12568	Birungi Jane	Health Assistant	U7U	623,352	7,480,224
CR/D/12546	Nyiramutuzo Specioza	Enrolled Miwife	U7U	623,352	7,480,224
CR/D/11932	Mugarukira Juliet	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12108	Bamoleke Zawadi Patricia	Senior Clinical Officer	U4U	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					125,490,312

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Bukimbiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12181	Byaruhanga Enock	Porter	U8L	327,656	3,931,872
CR/D/12190	Dusabimana Evarist	Askari	U8L	327,656	3,931,872
CR/D/12224	Kamahoro Geraldine	Porter	U8L	327,656	3,931,872
CR/D/12422	Mugabe Niyonzima Apophia	Askari	U8L	317,257	3,807,084
CR/D/11857	Noel Margaret	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11859	Mugisha Julius	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12142	Naturinda Savera	Nursing Assistant	U8U	410,397	4,924,764
CR/D/11818	Nyirarukundo Aida	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12361	Owoyesiga Cleophus	Enrolled Nurse	U7U	613,083	7,356,996
CR/D/12597	Irakunda Gloria	Enrolled Nurse	U7U	587,256	7,047,072
CR/D/11957	Mukankusi Annonciata	Records Assistant	U7U	554,180	6,650,160
CR/D/12583	Byiringiro Pamera	Enrolled Nurse	U7U	587,256	7,047,072
CR/D/12341	Atuheire Annaberah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12474	Gumirensi Duncan	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/12520	Mbonye Micheal	Clinical Officer	U5U	1,141,840	13,702,080
CR/D/12013	Uwimaana Michelline	Nursing Officer	U5U	1,141,840	13,702,080
CR/D/10449	Ndago Safari Vincent	Senior Clinical officer	U4U	1,700,888	20,410,656
Total Annual Gross Salary (Ushs)					126,266,628

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Ikamiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12138	Twinomugisha Lydia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11918	Mujuni Julius	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12349	Nkorongo Jackson	Enrolled Nurse	U7U	632,655	7,591,866
Total Annual Gross Salary (Ushs)					17,587,212

Cost Centre : Mulehe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12176	Nzayirwanda Fabiano	Askari	U8L	333,000	3,996,000
CR/D/12084	Kesiime Regina	Porter	U8L	333,000	3,996,000
CR/D/11923	Nzageza Justus	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11834	Kasigazi Jackson	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12385	Rugogamu K. Anaclet	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12387	Monday Innocent	Enrolled Nurse	U7U	622,752	7,473,024
Total Annual Gross Salary (Ushs)					32,933,400
Total Annual Gross Salary (Ushs) - Health					4,188,294,060

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,257,678	2,706,042	16,700,904
Conditional Grant to Primary Education	515,530	171,843	701,082
Conditional Grant to Primary Salaries	6,515,951	1,731,879	9,703,484
Conditional Grant to Secondary Education	746,611	248,870	997,363
Conditional Grant to Secondary Salaries	1,485,989	354,680	1,939,859
Conditional Grant to Tertiary Salaries	534,193	57,149	534,193
Conditional Transfers for Non Wage Technical Institut	156,860	52,287	209,147
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to School Inspection Grant	29,612	7,403	47,665
District Unconditional Grant - Non Wage	7,769	1,776	7,769
Hard to reach allowances		0	2,205,660
Locally Raised Revenues	8,294	0	8,294
Multi-Sectoral Transfers to LLGs	15,125	6,471	31,706
Other Transfers from Central Government		1,125	3,990
Transfer of District Unconditional Grant - Wage	84,243	20,060	107,504
Unspent balances – Locally Raised Revenues		0	1,209
<i>Development Revenues</i>	370,272	91,508	479,899
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	37,000	9,250	0

Vote: 526 Kisoro District

Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	4,326	0	4,326
Donor Funding	9,396	0	31,496
LGMSD (Former LGDP)	38,037	9,509	37,984
Multi-Sectoral Transfers to LLGs	70,861	20,086	48,485
Unspent balances – Conditional Grants		0	146,956
Total Revenues	10,627,950	2,797,550	17,180,803

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	10,257,678	5,302,066	16,700,904
Wage	8,620,376	4,222,182	12,285,040
Non Wage	1,637,302	1,079,884	4,415,863
<i>Development Expenditure</i>	370,272	47,082	479,899
Domestic Development	360,876	36,602	448,403
Donor Development	9,396	10,480	31,496
Total Expenditure	10,627,950	5,349,148	17,180,803

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

The sector planned to receive 10,627,950,000 and the cumulative outturn was 2,797,550,000 representing 26%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 33% because the releases were based on term basis other than Quarterly basis earlier planned. The rest of the Central Government transfers performed at 25% as planned. However, conditional grant to tertiary salaries performed poorly at 11% because most of the Tutors at Kisoro PTC and Instructors at Kisoro Technical Institute had not been recruited. Again, there was no release of Local revenue because private revenue collectors had not yet been secured. The Sector planned to receive Ushs 2,654,639,000 in the quarter but actually received Ushs 2,797,550,000 representing 105%. Most of the Central Government Transfers were received above 100% such as UPE, USE and PTCs as highlighted above. The Cumulative Expenditure was Ushs 2,720,384,000 representing 26%. The recurrent unspent balance was for DEOs monitoring and school inspection in form of fuel and allowances. The domestic development was SFG and LGMSD funds for the construction of 2 bedroomed teachers staff houses at Gifumba and Ruboona primary schools; Construction of 5 stance pit latrines at Gasovu, Kaburasazi, Maregamo, Matinza, Mutolere, Rugu, Rushabarara, Seseme, Bizenga, Kibugu and Kisekye primary schools; Completion of 2 bedroomed staff houses at Bushekwe, Gasovu, Kashaka and Rushabarara primary schools. However at the close of the quarter the procurement process had not yet been completed.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector plans to receive Ushs 17,180,803,000= from the following sources: -Primary Teachers salaries shs 9,703,484,000=; Secondary Teachers salaries shs 1,939,859,000=; Tertiary salaries shs 534,193,000=; conditional grants to Primary Education shs 701,082,000; conditional grants to Secondary Education shs 997,363,000=; Tertiary Education shs 411,126,000=; SFG Ushs. 210,652,000=; Ushs. 37,984,000= for LGMSD; Donor funding Ushs 31,496,000; Unconditional Grant - Non Wage shs 12,095,000 ; Multi-Sectoral Transfers to LLGs shs 80,191,000 ; School Inspection shs 47,665,000; Local Revenue shs 8,294,000; Hard to Reach Shs 2,205,660,000=; District Unconditional Grant - Wage Shs 107,504,000; Secondary Schools Teachers' head count Shs 3,990,000=. These funds will be spent as follows: Primary Teaching Services shs 11,450,927,356; UPE shs 701,081,954; Latrine construction shs 347,529,714; Provision of furniture to primary schools shs 5,309,530; Secondary Teaching Services shs 2,336,227,997; USE shs 997,362,976; Tertiary Education Services shs 1,016,563,998; Education Management Services shs 93,069,326 ; Monitoring and Supervision of Primary & secondary Education shs 84,447,962; Sports Development services shs 17,449,314; Special Needs Education Services shs 3,563,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 526 Kisoro District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1500	1423	1500
No. of qualified primary teachers	1500	1423	1500
No. of pupils enrolled in UPE	73396	74000	73997
No. of student drop-outs	12503	1440	10123
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	4486	4486	5500
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	35	15	90
No. of teacher houses constructed	2	0	2
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	40	0	2
Function Cost (UShs '000)	7,379,879	1,929,929	12,632,118
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	520	250
No. of students passing O level	2500	3110	3000
No. of students sitting O level	5000	4000	5000
No. of students enrolled in USE	6228	6550	6500
Function Cost (UShs '000)	2,269,601	603,550	3,333,591
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	55	40	55
No. of students in tertiary education	550	480	550
Function Cost (UShs '000)	848,554	161,936	1,016,564
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	255	85	174
No. of secondary schools inspected in quarter	27	27	27
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	36	1	36
Function Cost (UShs '000)	128,918	24,969	194,967
Function: 0785 Special Needs Education			
No. of SNE facilities operational	34	140	140
No. of children accessing SNE facilities	444	140	444
Function Cost (UShs '000)	1,000	0	3,563
Cost of Workplan (UShs '000):	10,627,951	2,720,384	17,180,803

Plans for 2014/15

The sector intends to retain the enrolment of 73,997 pupils in primary schools, 6,500 students in secondary schools and 550 students in tertiary schools. The department will also construct 90 stances of VIP pit latrines and provide 200 desks to 2 schools. Also to be done is supervision and monitoring and supervision of both primary and secondary schools throughout the whole district.

Medium Term Plans and Links to the Development Plan

Construction of 90 stances of VIP pit latrines, provision of UPE and USE capitation grants to primary and secondary respectively and monitoring and supervision of secondary and post primary institutions.

Vote: 526 Kisoro District

Workplan 6: Education

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

Aid conservation Through Education(ACE) will construct and renovate classrooms in schools near Mgahinga and Bwindi national parks up to the tune of Ushs.60,000,000. Also U4Uganda will construct classrooms and pit latrines in some selected schools to tune of Ushs.120,000,000/=. KINGOF will construct classrooms worth shs.226,000,000= while Compassion International will construct Classrooms worth Shs.676,776,000=. SPRING and Community Connector will conduct advocacy for Nutrition and Mid-day meals in UPE Schools worth shs 336,474,500=, SPRING will also mentor and coach technical cadres from each of 4 selected agriculture, economic strengthening and livelihood CBOs/NGOs in Kisoro.

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

1. Low morale of teachers towards educational provision to the pupils.

Many teachers in the field don't have the enthusiasm of delivering quality education as their profession demands. This requires the attention of reinforcing them.

2. Lack of accomodation for teachers.

Many schools are found in remote areas which are far away from their homes. Also the nature of the terrain hinders easy communication to many schools.

3. Lack of adequate sanitation facilities in our schools.

There is little support from communities and this creates a possibility of a health hazard in schools in case there is a sudden collapse of any sanitation facility.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Biraara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12361	Asiimwe Fadi	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12474	Turisherura Medad	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10732	Tukire Nestori	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10973	Nteziyaremye Jack	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10757	Mugisha Izidole	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12742	Korishaba Glorious	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10786	Kataryeba Festo	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10073	Beyongyera Fred	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12027	Habyarimana Abel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10575	Niyibizi Didas	HeadTeacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					54,601,644

Cost Centre : Ikamiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Ikamiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11766	Hafashimana Edith	Education Assistant II	U7U	441,663	5,299,956
TSC/D/10952	Ngabirano Innocent	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12113	Nsigaranye Michael	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12120	Tumushabe Annet	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12683	Tumuheise Odira	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10414	Twesigomwe Mederd	HeadTeacher Grade IV	U6U	505,119	6,061,428
Total Annual Gross Salary (Ushs)					32,383,248

Cost Centre : Kagunga Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12490	Naamara Redempter	Trial Teacher	U8L	198,927	2,387,124
TSC/D/12393	Kyampeire Juliet	Trial Teacher	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Kashenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11792	Kyomukama Salome	Education Assistant II	U7U	448,561	5,382,732
TSC/D/10808	Katarikawe Francis	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11172	Mwesigye B.Emmy	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10979	Monday Deo	Education Assistant II	U7U	448,561	5,382,732
TSC/D/11868	Barigye Justus	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11765	Bakesigakyi Julius	Education Assistant II	U7U	448,561	5,382,732
TSC/D/12519	Kashemere Fortunate	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12094	Ntirenganya Agnes	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12579	Ntirenganya Daniel	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10953	Tumwesigye John	Education Assistant II	U7U	448,561	5,382,732
TSC/D/10309	Mugisha Bernard	HeadTeacher Grade III	U5U	688,910	8,266,920
Total Annual Gross Salary (Ushs)					62,328,384

Cost Centre : Kateretere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12187	Agaba Ezra	Education Assistant II	U7U	429,641	5,155,692

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kateretere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12590	Turyatunga Eden	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12067	Tukahurirwa Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12221	Nyesigyire Justus	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11102	Habimana John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12623	Ainembabazi Patrick	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12066	Barugahare Aloysius	Education Assistant II	U7U	462,899	5,554,788
Total Annual Gross Salary (Ushs)					37,686,228

Cost Centre : Katereteri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12067	Tukahurirwa Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12623	Ainembabazi Patrick	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12066	Barugahare Aloysius	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11102	Habimana John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12221	Nyesigyire Justus	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12187	Agaba Ezra	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12590	Turyatunga Eden	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11064	Tumuhimbise Edson	Head Teacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					43,492,068

Cost Centre : Kijuguta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12674	Turyagumanawe Elias	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12457	Katushabe Annet	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11117	Agaba Dankani	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10002	Xmas Medard	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11153	Byarugaba Peter	Senior Education Assista	U6L	462,899	5,554,788
TSC/D/10521	Turyarunga William	Senior Education Assista	U6L	462,899	5,554,788
TSC/D/10497	Mbonigaba Elijah	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					40,007,196

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kisagara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11946	Tibesigwa James	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12728	Kyasiimire Jackline	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12613	Irakunda James	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11760	Bazarwa Anatooli	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10661	Tumanye Denis Kaban	HeadTeacher Grade IV	U6U	462,899	5,554,788
Total Annual Gross Salary (Ushs)					26,975,748

Cost Centre : Kisekye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12004	Tumwine Remegius	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10672	Twesigye Syliver	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11769	Barisigara Enock	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12142	Tuheirwe Vallence	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10041	Hatega Emmanuel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10008	Wesigye Julius	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10127	Byekwaso Peter	Senior Education Assista	U6L	462,899	5,554,788
TSC/D/11064	Tumuhimbise Eson	HeadTeacher Grade IV	U6U	497,644	5,971,728
TSC/D/10140	Ahimbisibwe Charles	HeadTeacher Grade III	U5U	688,910	8,266,920
Total Annual Gross Salary (Ushs)					53,122,164

Cost Centre : Nyamatsinda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10783	Kwizera Batista	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11904	Monday Didas Nsabimana	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12532	Musinguzi Innocent	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12430	Niyonsaba Jovian	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12115	Twinomugisha Alex Jason	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11842	Kwehayo Abens	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10922	Tumushime Jackson	HeadTeacher Grade IV	U6U	509,105	6,109,260
Total Annual Gross Salary (Ushs)					39,038,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyamirembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12760	Ntoreine Shallon	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10264	Manzi Raphael	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11129	Munyaneza Lawrence	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10559	Nkwasiwe Francis	Senior Education Assista	U7U	462,899	5,554,788
TSC/D/10762	Nyakarungi Esther	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10855	Rwangamugayo Jack	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12431	Tukwasibwe Wilber	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10703	Tumwebaze Edward	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11761	Kwizera Christopher	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12643	Barangirana Stephen	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10641	Ndongereye Kagwa Elisa	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10844	Kwiringira Gad	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10784	Kabuuza Justus	HeadTeacher Grade IV	U6U	517,078	6,204,936
TSC/D/10751	Tibesigwa David	Senior Education Assista	U6U	517,078	6,204,936
TSC/D/10161	Mutsinzi Henry	HeadTeacher Grade II	U4U	914,440	10,973,280
Total Annual Gross Salary (Ushs)					88,444,224

Cost Centre : Nyamirembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/491	Twinomwe Jotham	Lab Assistant.	U7U	508,734	6,104,810
TSC/D/13488	Monday Gideon	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/9359	Akatuhurira Frank Bindeba	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/5131	Barihuta Joseph	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/7842	Byamukama Sebastian	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/9016	Mucunguzi Saturinas	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/3240	Tumusiime Bosco	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/2677	Tumwizere Abel	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/120	Uwimana Enock	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/4346	Birungi Joseph	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/7128	Mugume Caleb	Education Officer	U4U	1,069,169	12,830,032
TSC/D/2458	Muhwezi Wilson	DEPUTY HEADTEAC	U2	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					111,111,094

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Remera Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12422	Nyirarukundo Pamerah	Trial Teacher	U8L	198,927	2,387,124
TSC/D/12388	Tugume Marisarino	Trial Teacher	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Rwamashenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10962	Byereeta John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11106	Kakuru Medard	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11190	Kamugisha Kasasira Vanasi	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12386	Tugumisirize Cledonia	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10714	Kwizera Gad	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12322	Tumukuratire Blasidia	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12650	Turinomuhangi Moses	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12114	Ngabirano Gideon	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12034	Ndamira Tarsisio	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12673	Arinaitwe Moses	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12550	Africa Wensesilus	Education Assistant II	U7U	429,641	5,155,692
TSC/D/13224	Mukadisi Winfred	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10943	Tumuhimbise Geofrey	HeadTeacher Grade IV	U6U	517,078	6,204,936
TSC/D/10862	Rwemera Julius	HeadTeacher Grade III	U5U	688,910	8,266,920
Total Annual Gross Salary (Ushs)					78,335,640

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Buhozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12646	Tumusime Moses	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10554	NiyonzimaMilton	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12761	Manirunva Evalyne	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10557	Ntambara Leoben	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10739	Tumwesigye Jackson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11075	Manishimwe Alfred	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Buhozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12282	Mfitundinda Moses	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10122	Byamukama Simon	Deputy Headteacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					58,562,076

Cost Centre : Busaho PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11027	Nkurikiye Eldard	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10981	Tumwesigye Eden	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12354	Tumukunde Adonia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10967	Kambabazi Anataria	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11819	Bogere Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10796	Twesiime E Esau	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10232	Hakizimana Ephraim	Head Teacher Grade IV	U6U	622,055	7,464,660
TSC/D/10926	Maniragaba Eric	Head Teacher Grade IV	U6U	622,055	7,464,660
Total Annual Gross Salary (Ushs)					57,571,296

Cost Centre : Busanza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13369	Ndutiye Edson	Education Officer	U5U	672,017	8,064,202
TSC/D/512	Habanabakize Robert	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/493	Sikubwabo Damascene	Assistant Education Offic	U5U	672,017	8,064,202
K/Z/50143	Kanyamanza Robert	Senior Accounts Assistan	U5U	672,017	8,064,202
TSC/D/10767	Nyiranzabanita Evas	Assistant Education Offic	U4L	795,579	9,546,950
TSC/D/422	Harerimana Charles	Education Officer	U4U	1,069,169	12,830,032
TSC/D/15679	Kwitonda Vianney	Education Officer	U4U	1,069,169	12,830,032
TSC/D/2456	Ngororano Hashaka John	Head Teacher	U2	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					87,062,258

Cost Centre : Cyabazana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12214	Ushatswe Rauben	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12588	Bashaija Gedion	Education Assistant II	U7U	462,899	5,554,788

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Cyabazana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12695	Baturaine John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10089	Byanone Ernest	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10861	Mpumuje Emmanuel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11011	Nkurunziza Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11206	Ndaberetse Moses	HeadTeacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					39,533,664

Cost Centre : Gitovu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11814	Harelimana Stephen	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12603	Mfitumukiza David	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10578	Niyisabwa Ester	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10018	Tugumisirize Winfred	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11715	Mukuze Clare	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12565	Barugahare Richard	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12802	Niyonzima Daniel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11180	Kayogoza John	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10930	Igiraneza Alice	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/11762	Sande Julius	HeadTeacher Grade III	U5U	688,910	8,266,920
Total Annual Gross Salary (Ushs)					57,497,508

Cost Centre : Kaburasazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10572	Nilingiye Livingston	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11169	Kasujja Deo	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12488	Ntirenganya Moses	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12424	Twakire Charity	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11876	Nkuye Alfred	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12098	Irimaso jonas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12204	Tumwine Alex	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10699	Itangishaka B.Alex	Senior Education Assista	U6U	636,381	7,636,572
TSC/D/11031	Byiringiro Robert	Education Assistant II	U6U	646,347	7,756,164

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kaburasazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11033	Serugendo Michael	Head Teacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					73,252,740

Cost Centre : Kinanira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12581	Niyonchuti H Victoria	Education Assistant II	U7 U	462,899	5,554,788
TSC/D/12042	Dusabe Rosebel	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10104	Bizimenyera Saph	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10949	Bihiira Vianney	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10202	Habumugisha Valence	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12647	Hakizimana Innocent	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11940	Mbabazi Bernard	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12602	Nsabimana Robert	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12040	Mvuyekure silvestri	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10429	Nsengiyunva Vincent	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10353	Ntirenganya Emmanuel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10891	Sebahire Augustus I	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12721	Turyatunga Atanasio	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12010	Uwimana Graciano	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12558	Iyamuremye Spiriyo	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12116	Nsabimana Ladicyrus	Senior Education Assista	U6L	517,078	6,204,936
TSC/D/11163	Ntezimana Silver	Senior Education Assista	U6L	517,078	6,204,936
TSC/D/10212	Hatega Paul	Head Teacher Grade II	U4L	914,440	10,973,280
Total Annual Gross Salary (Ushs)					103,113,108

Cost Centre : Mabuyemeru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11028	Tumushime Alexander	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12110	Nkurunziza Giruvazi	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10618	Nizeyimana Francis	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12077	Munyaneza Obed	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12531	Mugisha Janan	Education Assistant II	U7U	429,641	5,155,692

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mabuyemeru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12309	Kyiza Ronald	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12533	Bayisabe Kate	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10550	Nsengahaba John	Head Teacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					43,891,164

Cost Centre : Nshungwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11772	Ngiruwonsanga Daniel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10526	Tukehayo Abelson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10400	Nkurikiye Jonas	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12660	Arinaitwe Christine	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12273	Mukiza Rauben Bernard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10846	Maniraguha Deo	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10139	Ashimwe Vicent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10402	Ngirimana Antelly	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10039	Niragire Alex	Education Assistant II	U6L	497,644	5,971,728
TSC/D/10587	Ntanumwe Semafara Clemen	HeadTeacher Grade III	U5U	722,882	8,674,584
TSC/D/10566	Nyirabuntu N. Florence	Education Assistant II	U5U	659,208	7,910,496
Total Annual Gross Salary (Ushs)					76,812,840

Cost Centre : Nyanamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11817	Hafashimana Gideon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12212	Birori Alexander	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11149	Hategeka Edson	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10421	Nsabagasani Joseph	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12465	Tumusiime Prisca	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11149	Siborurema Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10129	Bagabe Geoffrey	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10060	Byamugisha Godfrey	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10241	Renzaho James	Head Teacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					65,585,952

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rugeyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12676	Akankwasa Joy	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12755	Tusabe Juliet	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12723	Tusiime John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12735	Oworinawe Chrismary	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10513	Manirebe Emanuel	Head Teacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					28,424,088

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Bitare PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10251	Munyantwari Samuel Baker	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					8,674,584

Cost Centre : Buhayo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11032	Munyiga James	Senior Education Assista	U7L	486,392	5,836,704
TSC/D/10880	Tugumisirize Medad	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10980	Nyiransaba Annie	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12637	Nyiramutuzo Jackline	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12286	Mbonigaba Charles	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12290	Kwizera Harbert	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10987	Kebirungi Winnie	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10225	Habimana John	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10496	Cyizakora Laurent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12012	Bigiira Beatrice	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12135	Nyiransabiyuva Jenifer	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10484	Ngabinano Leonald	HeadTeacher Grade IV	U6U	497,644	5,971,728
TSC/D/11039	Maniraguha Stephen	HeadTeacher Grade IV	U6U	497,644	5,971,728
Total Annual Gross Salary (Ushs)					76,147,200

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Busamba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12631	Nambajimana Benon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12546	Nyirahabimana Jacinta	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11113	Twizere Alice	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12036	Nyiraribagiza Florence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11134	Byamugisha Emmanuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11010	Nizeyimana Stanley	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10966	Kanyange Catherine	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11763	Irakunda Imelda	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12382	Haguma Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10502	Mbonyebyombi Emmanuel	Deputy HeadTeacher Gr	U5U	659,208	7,910,496
Total Annual Gross Salary (Ushs)					70,304,904

Cost Centre : Chahi Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12416	Nyiramunezero Ester	Non Formal	U8L	206,746	2,480,952
Total Annual Gross Salary (Ushs)					2,480,952

Cost Centre : Chahi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4496	Sebitama K.Innobert	Assistant Education Offic	U5U	655,005	7,860,060
UTS/B/7855	Balihamwe Edward	Assistant Education Offic	U5U	677,382	8,128,584
UTS/T/1914	Twesigye George	Assistant Education Offic	U5U	677,382	8,128,584
UTS/M/10126	Mbonyebyombi Mordicai	Assistant Education Offic	U5U	579,001	6,948,012
D/Z/78	Dusabe Moses	Bursar	U5U	655,005	7,860,060
UTS/K/10385	Karimasi Justus Obed	Assistant Education Offic	U5U	543,100	6,517,200
UTS/K/13840	Kyomukama Gaetano	Assistant Education Offic	U5U	579,001	6,948,012
UTS/M/13310	Mahoro Doreen	Assistant Education Offic	U5U	628,593	7,543,116
UTS/M/16709	Maniraguha Benon	Assistant Education Offic	U5U	543,100	6,517,200
UTS/Z/189	Zihuramy George	Education Officer	U5U	579,001	6,948,012
UTS/M/12168	Mbonigaba Johnson	Assistant Education Offic	U5U	543,100	6,517,200
UTS/N/10027	Nsekanabo Eldad	Assistant Education Offic	U5U	543,100	6,517,200
UTS/M/13277	Munyanziza Leonard	Assistant Education Offic	U5U	628,593	7,543,116

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Chahi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9358	Mfitundinda Elisa	Education Officer	U4L	913,536	10,962,432
UTS/M/9383	Mwumvaneza Emmanuel	Education Officer	U4L	881,916	10,582,992
UTS/B/10243	Bekunda BRIAN	Education Officer	U4L	918,668	11,024,016
UTS/N/18301	Niyonzima Meria	Education Officer	U4L	913,536	10,962,432
UTS/A/155525	Aine Wyclife	Education Officer	U4L	881,916	10,582,992
UTS/A/9575	Atuhire Adrine	Education Officer	U4L	881,916	10,582,992
UTS/M/18345	Matovu Patrick	Education Officer	U4L	881,916	10,582,992
Total Annual Gross Salary (Ushs)					169,257,204

Cost Centre : Chanika B PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12238	Sanyu Erasmus	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12703	Ahimbisibwe Emilly	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12302	Mugwaneza Jones	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12008	Munezero Innocent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12014	Mvuyekure Devis	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12237	Ndayisaba Emmanuel Kaber	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10608	Niringiyimana Denis	HeadTeacher Grade IV	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					40,254,000

Cost Centre : Kabere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12030	Bizi Vicent	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10190	Hatanga Gerald	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10405	Nsabimana James	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10483	Sebukozo Peter	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11993	Ntirubabarira Vicent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12587	Dusabe Benedicto	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11120	Nsababera Herbert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12673	Dushime Jenipher	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10432	Nkurunziza Stephen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12336	Ampire Sarah	Education Assistant II	U7U	486,392	5,836,704

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kabere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12299	Ukwizagira Laurent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10393	Nyiransenga Imelda	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11155	Orishaba Evas	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10729	Tymuheirwe Florence	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12097	Nzabonimpa Emmanuel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10432	Nteziyaremye Xavier	HeadTeacher Grade III	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					94,011,288

Cost Centre : Katarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12784	Musabyimana Allen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12056	Mugisha John Bosco	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12798	Irakunda Theopista	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12037	Ndugutse Deo	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12693	Naturinda Hapiness	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12729	Ahimbisibwe Glorious	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10216	Hanyurwa Charles	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12370	Niyonzima Fred	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12619	Nkudokoze Vincent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11878	Nkurunziza Jovan	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11848	Habiyaremye Vincent	Education Assistant II	U6L	497,644	5,971,728
TSC/D/11854	Habyara Wilber	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10410	Tumushime Deo	Deputy HeadTeacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					78,247,128

Cost Centre : Muganza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12243	Hakiza Eric George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12761	Mwerinde Bethmus	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12144	Baributsa Geofrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12219	Busigye Peninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12535	Habyarimana Benon	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Muganza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12575	Izirikana Mary	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12321	Mbonimpa Charles	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11963	Kabahoze Damiano	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11138	Musinguzi Wenceslaus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12371	Ndagijimana Hillary	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12534	Ndungutse Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12241	Nteziryayo Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12572	Nyirahabimana Ruth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12270	Nyiramashukane Elinah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12148	Safari Robert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12750	Tumwebaze John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12634	Mugisha Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10354	Rukundo Molly	Senior Education Assista	U6U	656,313	7,875,756
TSC/D/10496	Ndizeye B.Emmanuel	Senior Education Assista	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					134,655,600

Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10584	Ntirenganya Margret	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10476	Gasibiza Baker	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10383	Nyiramahoro Charity	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10576	Ntamukunzi Festus Gasya	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11154	Nsabiyumva Speriano	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12426	Ngirabakunzi Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10857	Rwarinda Irene	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12576	Gahinja Rauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12029	Muhawe Peace	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12578	Mugisha Robert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12503	Mugisha Blazio	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12007	Mahirwe Merab	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11982	Kwizera Bica Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10811	Kabami Alice	Education Assistant II	U7U	486,392	5,836,704

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11978	Munyakazi Lonard	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10340	Musaby Alice	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10864	Rwarinda Francis	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					99,983,016

Cost Centre : Rutare PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12158	Muhawe Robinah	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11162	Mahirwe Hellen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12262	Tukacungurwa Rule Temiteo	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10742	Turikumukiza Fred	Head teacher IV	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					24,897,300

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Butoke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10261	Munyagasozi Vallence	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10686	Munyaneza Abel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10262	Munyanganizi Stephen	Senior Education Assista	U7U	486,392	5,836,704
TSC/D/10640	Ngendahimana Francis	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11937	Nyirakamanzi Calorine	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10378	Ntereye Emmanuel	Senior Education Assista	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					34,786,272

Cost Centre : Butongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12693	Habumuremyi Kepher	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10881	Nsengiyumva Gideon	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12342	Irakiza Lameck	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12059	Ndagijimana Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12659	Nsengiyumva Gilbert	Education Assistant II	U7U	455,644	5,467,728

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Butongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12514	Nyirahabimana Yowanina	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11095	Samvura Erick	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10726	Tukahirwa Emmanul	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12716	Gasasira Edson	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12732	Tugumisirize Olivia	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10704	Sabiti Gideon	HeadTeacher Grade Iv	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					62,802,420

Cost Centre : Gifumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10780	Kabafunzaki Dorothy	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10006	Uwimana John Bosco	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12259	Tumuhimbise Innocent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12706	Sabiiti Jovan	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10515	Rutwaza Shedrach	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12258	Nsasibwe George	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12433	Mukasa Basil	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12257	Mfitumukiza Godfrey	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12526	Hagwizimana Gad	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12269	Basore Benedict	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10814	Kwizera Allan	HeadTeacher Grade IV	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					63,231,840

Cost Centre : Kagano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12632	Hagena Lauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11071	Nyirahabineza Norah	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12366	Nkurunziza Vallence	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10372	Niyibizi Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10256	Mbonigaba Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10254	Maniraguha Christopher	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12639	Nzamuye Harbert	Education Assistant II	U7U	455,644	5,467,728

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kagano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12384	Sunday Francis	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12697	Tumushabe Erinah	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12475	Turijumana Abel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10725	Twahirwa Hatega Fresian	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10255	Mbanzabugabo Edison	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10134	Aheisibwe Didas	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					76,870,152

Cost Centre : Kagezi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12318	Hungurimana Abel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10015	Serugendo Epaphura	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12318	Mahirwe Jedidah	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11801	Tumwesigye Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10148	Mfituwera Emmanuel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10182	Muhire Christopher	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12095	Mukiza Benon	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12096	Munezero Allan	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11774	Mwumvira Christine	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10616	Nkundizana Elijah	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12075	Iyamuremye Herbert	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10551	Ntezeyombi C.	Senior Education Assista	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					70,175,472

Cost Centre : Kanaba Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12407	Kampire Jane	Non-Formal Teacher	U8L	257,660	3,091,920
TSC/D/12043	Nyirahabwa Victoria	Non-Formal Teacher	U8L	257,660	3,091,920
Total Annual Gross Salary (Ushs)					6,183,840

Cost Centre : Kanaba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kanaba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/Z/50126	Dusabe Amos	Lab Attendant	U7U	488,180	5,858,156
TSC/D/16515	Ntibiringirwa Elias	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/17317	Nalwaynga Dorothy	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/12863	Kwiringira Abel	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/17016	Nteziyaremye Innocent	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/12906	Kakuba Agaba Edward	Education Officer	U5U	672,017	8,064,202
TSC/D/17005	Mfitumukiza Amos	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/16740	Mubangizi Bosco	Assistant Education Offic	U5U	672,017	8,064,202
M/Z/50125	Munezero Florence	Senior AccountsAssistant	U5U	672,017	8,064,202
TSC/D/272	Yumvira Rusaki Ghard	Education Officer	U5U	672,017	8,064,202
TSC/D/16354	Nkudziana Jorome	Education Officer	U4U	1,069,169	12,830,033
TSC/D/15184	Nyirabuntu Vera	Education Officer	U4U	1,069,169	12,830,033
TSC/D/16979	Maniraguha Joseph	Education Officer	U4U	1,069,169	12,830,033
TSC/D/9401	Kwizera Benon	Education Officer	U4U	1,069,169	12,830,033
TSC/D/477	Rukirande Semajeri Topher	Head TEACHER O level	U2U	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					151,824,535

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Gisharu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12254	Uwimana Sophia	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12563	Kyomuhangi Jane	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11006	Mugisha Eric	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12563	Muhawe Alice	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11170	Munezero Gerald	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10747	Turinomukama Andrew	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10837	Kampire Blandinah	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10001	Hazimana Sarapio	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/11783	Karyerengyeza Remegio	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					54,470,460

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Igabi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12472	Ahimbisibwe Abasi	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12791	Dusabe Doroth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12805	Journey Polycarp	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10179	Mujanama Lawrence	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12469	Nkurunziza Aliforncce	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10096	Byarugaba Apollo	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					42,401,136

Cost Centre : Iryaruvumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12107	Tushemererwe Naome	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10315	Mugisha Alban	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12420	Musinguzi Haam	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10579	Niyonzima O.Amos	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11589	Nsengimana James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10887	Safari Mbonye Wilberforce	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10736	Tumusime Ephraim B	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11910	Magezi Bampa Benon	Education Assistant II	U7U	587,921	7,055,052
TSC/D/1082	Kyampeire Dinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10656	Twinomujuni Robert	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11079	Tukahirwa Margret	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10407	Nsabiyumva Benon	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/12106	Mukiza Mary	Education Assistant II	U6L	622,055	7,464,660
TSC/D/10331	Mucunguzi Wilberforce	Head Teacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					102,032,748

Cost Centre : Iryaruvumba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11251	Katarihera Mark	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/1527	Turyahikayo Jackson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/4823	Twahirwa David	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B/3483	Byomuhangi Aloyse	Assistant.Education .Offi	U5U	672,017	8,064,202

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Iryaruvumba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2091	Akankwasa Ernest	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B	Byekwaso Eleneo	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B/6651	Busingye Mary	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B/4113	Biramahire Geoffrey	Assistant.Education .Offi	U5U	672,017	8,064,202
UTSN/2/1472	Nizeyimana Emmanuel	Senior Accounts Assista	U5U	672,017	8,064,202
UTS/A/14246	Atwongyeire Brian	Education Officer	U4L	795,579	9,546,950
UTS/B/5018	Byamukama Batankundira E	Education Officer	U4L	795,579	9,546,950
UTS/B/4126	Batuze Andrew	Education Officer	U4L	795,579	9,546,950
UTS/N/3306	Naturinda Alex Rwambuka	HeadTeacher O level	U2L	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					120,817,102

Cost Centre : Kalehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11103	Akampurira Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11839	Gabiro Benedict	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12547	Irababarira Rauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11759	Nkurunziza Jack	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12492	Senzoga Wilson	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11178	Tumwizere Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12481	Sunday Robert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10344	Safari Jackson Bari	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					46,149,852

Cost Centre : Kashaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11981	Tusingwire Torophine	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10853	Rwenduru Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12300	Musimenta Peace	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10994	Irakunda Ester	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12101	Hakizimana Naphtali	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11052	Habyarimana Wilson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12423	Africa Geoffrey	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kashaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12118	Byamukama David	HeadTeacher Grade III	U7U	587,921	7,055,052
Total Annual Gross Salary (Ushs)					56,281,368

Cost Centre : Kavumaga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12738	Atuheire Maryvian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10717	Twine Benon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12244	Tugumisirize Gad Buhazi	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12507	Kyorimpa Seperansa	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12640	Kyomukama Rose	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12189	Kwesiga Gideon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12169	Byomuhangi Narcincio	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12299	Bagyenyei Abel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12298	Ahimbisibwe Dinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10917	Sabiiti Cosam	HeadTeacher Grade IV	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					71,113,032

Cost Centre : Kibugu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10345	Kaniziyo Charles	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10115	Benda Benon	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11074	Imanishimwe Silas	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12207	Nkurunziza Abel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10900	Sanvura Eldad	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12470	Tibihwa Pollino	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10385	Ngororano Kamali Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10402	Ngirimana Antelly	Senior Education Assista	U6L	607,991	7,295,892
Total Annual Gross Salary (Ushs)					56,664,732

Cost Centre : Kirundo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12434	Maniragaba	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kirundo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10012	Wesigye Lusia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12476	Twesigye David	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10916	Sebahire Aggrey	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12423	Mujawimana Rosemary	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10977	Birahira Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10799	Arinaitwe George	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11804	Nkundizana Enoth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10010	Wesigye Christopher	Head teacher III	U5U	622,055	7,464,660
Total Annual Gross Salary (Ushs)					64,129,392

Cost Centre : Nombe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12448	Monday Steven	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10976	Akantambira Samuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12540	Antoreine Molly	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11875	Muhawenimana Variet	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12194	Niyonzima Jonath	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10738	Turinomujuni. B.Elijah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12418	Turyazayo Esau	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10087	Byiringiro Beatrice	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11091	Natukunda Grace	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11098	Ndyabahika Benon Geofrey	HeadTeacher Grade IV	U6U	646,347	7,756,164
TSC/D/10132	Agaba Cossum Bari	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					80,309,892

Cost Centre : Rubuguri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11873	Kyomugisha Gideon	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11871	Twesigye Ponsiano	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11077	Twesime Geradine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10879	Sanyu Provia Joly	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11872	Ntawizera Annonciata	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rubuguri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12620	Ninsima Dorothy	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12016	Mbabazi Patrick	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10749	Twesigye Michael	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11835	Maniragaba Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12666	Turinomuhangi Silver	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10230	Hakizimana Arsen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12644	Hafashimana Aloysious	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10090	Bataringa Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11048	Bizere Alice	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10790	Kagara Francis	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10748	Tindikahwa Gaudensia	Deputy HeadTeacher Gra	U5L	651,283	7,815,396
Total Annual Gross Salary (Ushs)					113,803,272

Cost Centre : Rugandu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12741	Twikirize Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12438	Bizimana Aggrey	Education Assistant II	U7U	430,266	5,163,192
TSC/D/12352	Byaheru Josephat	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12105	Tumushime Rauben	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12477	Nyiranshuti Peruth	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10833	Kafrica Philip	Senior Education Assista	U6L	447,591	5,371,092
TSC/D/12741	Arineitwe N George	HeadTeacher Grade IV	U6U	447,591	5,371,092
Total Annual Gross Salary (Ushs)					42,819,072

Cost Centre : Rushabarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12329	Tushabe Vincent	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12740	Ahimbisibwe Immaculate	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12635	Hafashimana Felix	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10412	Nkurunziza Efraim	Education Assistant II	U7U	587,921	7,055,052
TSC/D/6217	Tumushime Godfrefy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11060	Tumwesigye Bernard	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rushabarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10080	Besigye M. Dez	HeadTeacher Grade IV	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					49,917,420

Cost Centre : Rutaka Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12747	Kampire Beatrice	Trial teacher	U8L	258,431	3,101,172
TSC/D/12417	Karugaba Leonard	Trial teacher	U8L	258,431	3,101,172
Total Annual Gross Salary (Ushs)					6,202,344

Cost Centre : Rutaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12375	Tumuheirwe Martin	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10285	Habyarimana Wycliff	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11840	Tibesigwa Grandim	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12280	Nshemerirwe Kellen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10284	Hategyeka Eric	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11980	Byaruhanga Eric	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10482	Tumwebaze Julius	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10436	Night Kate Muribata	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10647	Nizeyimana Amos	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10669	Twesigire Eric	HeadTeacher Grade III	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					73,938,912

Cost Centre : Rutooma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10535	Ntegyereze Richard	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11017	Tumwekwase Sirasi	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12626	Sindikubwabo	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11972	Ndihokubwimana Hebert	Education Assistant II	U7U	622,055	7,464,660
TSC/D/11186	Kendegye Febekardo	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11936	Byaruhanga Lenezio	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12283	Btamukama Jerome	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rutooma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12616	Turyatamba Yonah	Education Assistant II	U7U	622,055	7,464,660
TSC/D/10363	Tindiwensi Crescensio	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					64,303,956

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10257	Munyarubanza Francis	District Education Office	UIE	1,767,634	21,211,608
CR/D/10182	Kagayifu Godfrey	Driver	U8U	251,133	3,013,596
CR/D/10364	Bucyayungura John	Office Attendant	U8U	251,113	3,013,356
CR/D/10375	Ntibarikure Augustine	District Sports Officer	U4L	812,668	9,752,016
CR/D/10195	Irimaso Uwera David	Inspector of Schools	U4L	812,668	9,752,016
CR/D/10351	Balibutsa William	Inspector of Schools	U4L	812,668	9,752,016
CR/D/10221	Habimana Hope	Principal Education Offic	U2	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					72,290,376

Cost Centre : Gisoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1062	Mbabazi Lilian	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12556	Bikeyo Mary Walwema Rose	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12199	Cyizakora Peter	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11081	Kazungu Christine	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12392	Barihuta Emmanuel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10173	Mbabazi Rose	Education Assistant II	U7U	467,685	5,612,220
TSC/D/1046	Mbonimpa Jerurina	Education Assistant II	U7U	431,309	5,175,708
TSC/D/10272	Mukanzanira Susan	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11960	Ndagije Paul	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12521	Nemeye Patrick	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12719	Twikirize Precious	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12118	Hategekimana Mathias Bazi	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12793	Bwambare Nocoleo	Education Assistant II	U7U	467,685	5,612,220

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gisoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10188	Habimana Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11178	Mukankusi Assumpta	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10907	Sabiti Mugema Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10098	Bakame Donatta	Deputy HeadTeacher Gra	U5L	478,504	5,742,048
TSC/D/10710	Zirarusha Adrian Nsenga	HeadTeacher Grade II	U4U	780,161	9,361,932
Total Annual Gross Salary (Ushs)					102,669,912

Cost Centre : Kisoro Demo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11902	Tuyishime Abel	Education Assistant II	V	467,685	5,612,220
TSC/D/12216	Mporanyimana Ernest	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11860	Iragaba Edson	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11050	Kambabazi Christine	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12181	Ndikumwami Enid	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12308	Maniragaba Florence	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12227	Niyonzima Nestor	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12341	Faida Abel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12031	Bunani Robert	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10209	Habiyaremye Godfrey	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12586	Behena Jovia Joy	Senior Education Assista	U7U	431,309	5,175,708
TSC/D/11015	Mugabe Joseph	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10125	Bigirimana Fidel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11843	Nkurunziza Moses	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11942	Niyibizi Rauben	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10940	Mujawimana Anne	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10452	Nyiramutuzo Evans	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10721	Zaninka Harriet	Assistant.Education .Offi	U6L	478,504	5,742,048
TSC/D/11005	Tusingwire Hope	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11168	Kyarisima Margret	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10237	Habiyaremye Stephen	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11055	Tumushime Alex	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10534	Nkurikiyimana Gerald	deputy HeadTeacher Gra	U5	556,063	6,672,756

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kisoro Demo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					128,124,636

Cost Centre : Kisoro Hill PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11858	Kambabazi Pamela	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10356	Nyirangirimana Pelly	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10386	Nyiramugisha Joy	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12643	Niyonzima Sylvia Nzabara	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11966	Safari Stephen	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12501	Akampurira James Goddie	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11857	Nyiramugisha Bujunia	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11768	Uwizeye Jovina	HeadTeacher Grade IV	U6U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Kisoro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/Z/50141	Gapere Charles	Askari	U8U	326,473	3,917,676
H/Z/50136	Habumugisha Deo	Cook	U8U	326,473	3,917,676
UTS/B/2/822	Byaruhanga Chrisestom	Pump Attendant	U8U	326,473	3,917,676
N/Z/50137	Ntibarikure Emmanuel	Cook	U8U	326,473	3,917,676
K/Z/50138	Kato Emmanuel	Waiter	U8U	326,473	3,917,676
M/Z/50142	Mbonimpa Jackson	Askari	U8U	326,473	3,917,676
B/Z/50135	Bariyanga Daniel	Cook	U8U	326,473	3,917,676
N/Z/50139	Nkurunziza Herbert	Waiter	U8U	326,473	3,917,676
N/Z/50140	Nteze Jackson	Waiter	U8U	326,473	3,917,676
K/Z/50134	Kabami Grace	Office Attend.	U7U	416,329	4,995,948
UTS/C/2/70	Chimpaye Mollen	Library Assistant	U7U	416,329	4,995,948
UTS/N/2/1384	Nyiramahoro Juliet	Office Typist	U7U	416,329	4,995,948
UTS/R/632	Rwaretse Ben Jackson	Tutor	U5U	653,600	7,843,200
UTS/M/2/1152	Mushemeza Achileo	Sen.Accounts.Assistant.	U5U	754,190	9,050,280
C/Z/50133	Cyizanye Phionah	Stenographer Secretary.	U5U	653,600	7,843,200
UTS/A/2/1146	Agaba Asaph Sane	Catering Officer	U5U	754,190	9,050,280

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kisoro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8205	Byamukama Gerald	Tutor	U4L	890,110	10,681,320
UTS/I/597	Iyamuremye Stephen	Tutor	U4L	795,579	9,546,948
UTS/K/12940	Kambabazi Florence	Tutor	U4L	890,110	10,681,320
UTS/N/13386	Nshemerirwe Mike	Tutor	U4L	890,110	10,681,320
UTS/O/9944	Onen Joseph	Tutor	U4L	1,014,204	12,170,448
UTS/N/100043	Nuwagaba James(FR)	DeputyPrincipal	U1	1,948,434	23,381,208
UTS/B/1971	Behena Adonia	Principal	U1E	2,208,434	26,501,208
Total Annual Gross Salary (Ushs)					187,677,660

Cost Centre : Kisoro TC Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12387	Mugarura Agnes	Trial Teacher	U8L	198,793	2,385,516
TSC/D/12398	Rukundo Charity Dinah	Trial Teacher	U8L	198,783	2,385,396
Total Annual Gross Salary (Ushs)					4,770,912

Cost Centre : Seseme PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12608	Ndagige Stephen	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11822	Ndinimana Wycliffe	Education Assistant II	U7U	452,247	5,426,964
TSC/D/12054	Bazimaziki Wilson	Education Assistant II	U7U	459,574	5,514,888
TSC/D/10840	Kwizera Henry	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11053	Byamukama Herbert	Education Assistant II	U7U	453,247	5,438,964
TSC/D/12512	Mwubaha Annet	Education Assistant II	U7U	452,247	5,426,964
TSC/D/12484	Mukiza Godfrey Victor	Education Assistant II	U7U	452,247	5,426,964
TSC/D/10995	Mukarulema Lydia	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11852	Mfitumukiza Geoffrey	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10310	Mbabazi Hope	Education Assistant II	U7U	418,196	5,018,352
TSC/D/12057	Niringiyimana Micheal	Education Assistant II	U7U	418,196	5,018,352
TSC/D/12272	Kangero Floridah	Education Assistant II	U7U	408,135	4,897,620
TSC/D/12664	Ainembabazi Emilly	Education Assistant II	U7U	424,676	5,096,112
TSC/D/10705	Mugisha Hope	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11789	Byiringiro Joyles	Senior Education Assista	U6L	478,504	5,742,048

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Seseme PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10396	Bidabari Agatha	Education Assistant II	U6L	478,504	5,742,048
TSC/D/11823	Kwebiha Alex	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10615	Ndayambaje Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/12036	Kamanzi Florence	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10625	Ntakirutimana Irene	Deputy HeadTeacher Gr	U5U	609,421	7,313,052
TSC/D/11884	Zitta Sam	HeadTeacher Grade II	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					119,476,044

Cost Centre : Seseme SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/Z/123	Magezi Benon	Assistant Education Offic	U7U	396,990	4,763,880
TSC/D/106	Uwamahoro N. Amos	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/1530	Uzamukunda Lillian	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/2414	Ssembajwe George William	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/13783	Dusabe Alice	Senior Accounts Assistan	U5U	570,569	6,846,828
TSC/D/3454	Twubahe Jasper	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/15813	Kwikiriza Pattison	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/13386	Mutuzo Oliver	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/2555	Nyirahakiza Harriet	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/13783	Nyiramutuzo Kellen	Assistant Education Offic	U5U	570,569	6,846,828
UTS/H/357	Hakizumwami Buker	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/12059	Kanyage Syslivia	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/12033	Nkurikiyimana Caxton	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/2459	Nsabimana Erastus	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/4495	Turiniimana Eldad	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/10321	Ayebare Bigaja Emmanuel	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/2454	Ruzaza Peace	Deputy O Level DAY	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					128,992,944

Subcounty / Town Council / Municipal Division : Muramba

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Bitare PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12152	Mukiza Geofrey	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/12153	Irakiza Frank	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12783	Kampire Mary	Senior Education Assista	U7U	560,702	6,728,424
TSC/D/12796	Niyonzima Richard	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/11891	Nsenga James	Senior Education Assista	U7U	560,702	6,728,424
TSC/D/10527	Nyiramategeko Jacinta	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/11756	Nyiransaba Evanis	HeadTeacher Grade IV	U6U	656,313	7,875,756
TSC/D/10251	Munyantwari Samuel Baker	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					58,468,236

Cost Centre : Bukazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10014	Uwihoreye Anthony	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12536	Nyirarukundo Melda	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12641	Mushime Ventinah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12176	Maniraguha John Bosco	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12704	Kyomukama Monecah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11863	Kyampeire James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12339	Kwizera Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12175	Akankwasa Paulina	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12615	Kadamu Evary	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12174	Habyalimana Emmanuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11818	Kayogoza Boniface	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12009	Tukacungurwa Fred	Education Assistant II	U6L	482,695	5,792,340
TSC/D/10472	Baragahoranye James	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10819	Kwizera Emmanuel	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					92,283,408

Cost Centre : Bunagana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11995	Nteziyaremye Alex	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11069	Mutabazi Emmanuel	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Bunagana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12679	Ndaruhutse Vicent	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12560	Kwizera Enock	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10028	Kabanyana Renatha	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/10239	Havugimana Seru Augustine	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12180	Maniragaba Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10546	Nizeyimana Paul	Senior Education Assista	U7U	569,555	6,834,660
TSC/D/11866	Nizeyimana Ali	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12138	Uwimana Esther	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10696	Tereraho Allan	Deputy Head Teacher	U5U	722,882	8,674,584
TSC/D/10934	Turyakira Cosum	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					87,520,248

Cost Centre : Gatabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1205	Kabera Everest	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12155	Ntwari Geofrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11991	Nyirasafari Florence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12119	Kivengeri Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12192	Kampire Sylvia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10663	Turimusiyimana Mathew	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11182	Muhwezi Rutagyira	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10812	Kamara Francis	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10249	Munyantwari J.Babtist	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					62,622,180

Cost Centre : Giharo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11965	Ndayambaje Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12526	Mbabazi Winfred	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12168	Habiyaremye Richard	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11889	Buhinja George	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12220	Mugisha Ponsiano	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Giharo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12691	Kamusiime Pamera	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12589	Nkurunziza Valence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11890	Ndimubanzi James	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12088	Nkurunziza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10339	Jambere Claver	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10630	Rukirakwiha John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12346	Habumugisha David	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10651	Nzabonimpa Athanas	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12243	Nyiransenga Lydia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12385	Ntibanyendera Augustine	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10311	Manirakiza Nelson	Senior Education Assista	U6L	656,313	7,875,756
TSC/D/10789	Dusabimana Charles	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					122,017,128

Cost Centre : Gisozi Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12395	Hatanga Benon	Trial Teacher	U8L	198,927	2,387,124
TSC/D/12394	Kanyana Rose Mary	Trial Teacher	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Gisozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12686	Tukahiirwa Seperanza	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11984	Nteziyaremye Gideon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12711	Namanya John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10181	Mugisha Emmanuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10181	Mugisha Elisa	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12183	Harelimana Evary	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11825	Byamugisha Paul	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12762	Besigye Julius	Senior Education Assista	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					52,398,072

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gisozi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12357	Bakiza Samuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12304	Oweyesiga Bossy	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12351	Nzabakurikiza Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12360	Mugarura Jackson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12000	Bigyemano Edward	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12713	Asasira Joan	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10040	Habyarimana Alex	Education Assistant II	U7U	530,576	6,366,912
Total Annual Gross Salary (Ushs)					44,568,384

Cost Centre : Kampfizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12692	Kanyamibwa Nsohoye Benja	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12092	Serubabire Erasmus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11800	Sabiti Peninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11832	Nyirandikuwera Idah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12060	Niyonzima Eldad	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10342	Mukeshu Evasta	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12276	Irakunda Gideon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12332	Ashimwe Benikonsira	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12087	Tumushime Benon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12100	Nambajimana Joan	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11905	Nkurikiyintwari Elisa	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11085	Ntirenganya Edward	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					83,654,436

Cost Centre : Kashingye Mugwata PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10778	Kanzinga Vastine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12787	Duhimbaze Habert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10832	Kampire Benadette	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10384	Nkurunziza Alfred	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					28,762,380

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kidakama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12117	Mugisha Fred	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10590	Ngarukiyintwali Vian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12161	Mugisha B.Leonard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12601	Kamashazi Jacklean	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11137	Dusabe Consolate	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12367	Ruzabarande Keneth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10003	Uwiringiyimana Felicity	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10058	Bizimana Anne	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					57,257,808

Cost Centre : Mukibugu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12803	Nduwayo Schadulac	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12104	Kwizera Ezra	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12584	Harerimana Chrstopher	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12710	Hakiza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12011	Ahabwa Flavia	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12463	Dusabimana Teddy	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10882	Biranga Christopher	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12171	Munyagasoz Bernard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10885	Bizimana Eric	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12655	Nsubuga Denis	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11836	Ndizeye Erastus	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11128	Muwanga Ben	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					85,874,412

Cost Centre : Muramba Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12405	Kabayundo Consolata	Non-Formal Tr.	U8L	198,793	2,385,516
TSC/D/12415	Mujawimana Annah	Non-Formal Tr.	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Muramba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10247	Mujambere James	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12523	Turyasiima Yoram	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12003	Tunyumye Julius	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10876	Sikubwabo Moses	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12599	Nzabarinda Stephen	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12064	Nyiramahoro Lydia Hope	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12455	Munyangabe Erick	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10406	Ndagije Joseph	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11065	Habingabire Vallence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12201	Ninsima Merabu	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12497	Iragaba Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12522	Bariyanga George	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10884	Ineza Silia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12022	Harera Gabriel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12196	Atuheire Denis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12197	Ahabwe Doreen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12059	Basabose Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12374	Mbabazi Charles	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11837	Gakara Sunday	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11793	Habyalimana Benon	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/12061	Ntibanyendera Richard	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11796	Niyonzima Christopher	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10250	Mugisha Godfrey	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10871	Sunday Godfrey	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10320	Hakizimana Amos	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					179,707,392

Cost Centre : Muramba Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2817	Bakunzi Elijah	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/6438	Mutaka Evan	Education Officer	U5U	672,017	8,064,202
UTS/H/398	Harelimana Vicent	Assistant Education Offic	U5U	672,017	8,064,202

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Muramba Seed Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9706	Karuhujye Nelson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/6512	Mbonigaba Dan	Education Officer	U5U	672,017	8,064,202
UTS/S/2953	Senzoga Evary	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/5188	Ntezimana Edson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/8516	Munyambabazi Ivan	Education Officer	U5U	672,017	8,064,202
UTS/H/267	Hashaka Gaston	Assistant Education Offic	U4L	795,579	9,546,950
UTS/G/648	Gatangaza Shafat	Education Officer	U4L	795,579	9,546,950
UTS/M/1381	Mugisha Robert	Head Teacher O level.	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					105,675,944

Cost Centre : Nango PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10408	Nyiransaba Robinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12163	Twagirayezu Flugence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12306	Rimenyimana Spera	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12304	Ngirabakunzi Aggrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12162	Ndinayo Ezra	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12019	Musominari Herbert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12286	Hakizimana Senatory	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12045	Uwimana Pollina	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12292	Tumushime Ronald	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10543	Nteziryayo Gerald	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					69,582,024

Cost Centre : Ruhango PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12610	Turyarugayo Jasper	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10654	Turyamureeba Emmy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12657	Nyirantwari Jovia	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10107	Baburabaje Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10355	Sabiiti Seb Dan Laban	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					36,095,964

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Sooko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10883	Ahishakiye Francis	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11002	Nsabiye Emmanuel	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12150	Twebaze Beatrice	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12295	Hagumimana Papius	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10509	Nyiragwiza Victoria	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10635	Nshimiyimana Kellen	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10433	Ngirabakunzi Vicent	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10431	Nteziyaremye Augustine	Education Assistant II	U6L	610,485	7,325,820
TSC/D/10419	Nshimiyimana Charles	Senior Education Assista	U6U	656,313	7,875,756
TSC/D/10674	Tumwizere Sylvester	HeadTeacher Grade IV	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					71,987,736

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Biizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12786	Kampire Esther	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12661	Niyonshuti Erastus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12573	Kabela Costant	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12585	Habakurama Vallence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12331	Munyabuntu Rauben	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10677	Karanzi Mathias	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10689	Rwandekeye Gratian	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					47,730,552

Cost Centre : Chahafi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12538	Buranga Christine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12028	Ntamuheza John	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12777	Nyiranduhura Florence	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11988	Duhimbaze Dad	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12035	Tumushime Ishmael	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Chahafi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12070	Twahirwa Stephen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12251	Kabagwera Robinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10175	Mukiza D.M.Emmanuel	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					58,321,236

Cost Centre : Chibumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10886	Nkunzimana Joseph	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12157	Barishoboye Stephen	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12109	Nyiramahoro Ruth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12025	Tumwizere Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12524	Nyirabahire Mirriam	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12133	Ngiruwonsanga Pascal	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12222	Mungeri Moses	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12629	Mfitundinda Ronald	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12377	Uwimana Anataria	Education Assistant II	U7U	607,991	7,295,892
TSC/D/19952	Safari Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10523	Zirimo John Wilberforce	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11008	Mfitumukiza Stephen	HeadTeacher Grade Iv	U6U	656,313	7,875,756
TSC/D/10144	Mfitumukiza Rusaki Emman	HeadTeacher Grade IV	U6U	646,347	7,756,164
TSC/D/10775	Kageyo Fred	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					99,192,648

Cost Centre : Gatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12149	Muganda Robert	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11049	Tumushime Richard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10011	Uwimana Annie	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10684	Tumwizere Justus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12141	Tumushime Ezekiel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10499	Tumushime Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12130	Sabiiti Benon	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12348	Mujawimana Evasta	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12446	Mbonyebyombi Kezron	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12057	Habiyaremye Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12140	Byarugaba Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12584	Bigirimana Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12228	Nizeyimana Felex	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10711	Zirakoza Didas Niyibizi	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					100,272,108

Cost Centre : Kabami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11140	Yumvirusaba Epaphra	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10940	Nyiramugisha Agnes	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12745	Senzira Henry	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10939	Nyiramahoro Allen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12313	Nduhoreye Eric	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12542	Nyiramahoro Julius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11971	Bitunguramyie Rauben	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11975	Hakizimana John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12622	Mugasha Cornelious	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10176	Mayombo Zadok	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10442	Rwamafa Emmanuel	HeadTeacher Grade II	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					83,352,372

Cost Centre : Kabami SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/Z/50129	Namubiriu Agnes Uwimana	Lab.Assistant	U8U	375,523	4,506,276
UTS/M/13691	Manirakiza Darius	Assistant Education Offic	U5U	705,842	8,470,098
UTS/T/2958	Twesigye Innocent	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/9042	Mutabazi Sam	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/1426	Mulindwanimana Elly	Assistant Education Offic	U5U	705,842	8,470,098
M/Z/50130	Mfitumukiza Enock	Bursar	U5U	672,017	8,064,202

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kabami SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7022	Buseni Benon	Assistant Education Offic	U5U	705,842	8,470,098
UTS/A/6378	Akishule George	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/10400	Mfitumukiza Wilson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/5028	Birikano John S.	Assistant Education Offic	U5U	672,017	8,064,202
UTS/H/366	Habumugisha Enoth	Assistant Education Offic	U5U	705,842	8,470,098
UTS/N/6091	Niyonzima Z.Sam	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/16397	Nambaje Robert	Assistant Education Offic	U5U	705,842	8,470,098
UTS/G/119	Gumisiriza Michael	Assistant Education Offic	U4L	795,579	9,546,950
UTS/M/11282	Mutabazi Tom	Assistant Education Offic	U4L	795,579	9,546,950
UTS/A/15941	Akankiza Gard	Assistant Education Offic	U4L	795,579	9,546,950
UTS/B/9081	Byagaba Joshua	Assistant Education Offic	U4L	795,579	9,546,950
UTS/N/1462	Nizeye William	Head Teacher O level	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					164,374,202

Cost Centre : Kabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12312	Sabiti Moses	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12459	Ukobizaba Benon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10999	Ngirumpatse Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10459	Mbonigaba Epafra	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12314	Byamukama Milton	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10660	Tumushime Abel	HeadTeacher Grade IV	U6U	636,381	7,636,572
Total Annual Gross Salary (Ushs)					42,711,888

Cost Centre : Kanyamahoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10965	Tibisigwa Vallence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12164	Bizimana Mackay	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12552	Byiringiro Edward	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10301	Harerimana Felix	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10301	Nyiramahoro Peace	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10827	Munyansanga Jonthan	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kanyamahoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12365	Manirasaba Fidel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10194	Iyamulenye James	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					55,678,380

Cost Centre : Karago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10384	Nshimiyimana Baker	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12561	Habiyaremye Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10023	Hakizimana Zachary	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12145	Kwihangana Eric	Education Assistant II	U7U	569,555	6,834,660
TSC/D/19690	Manirakiza Erasmus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10842	Mwubahimana Jovia	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10373	Nsabimana Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12705	Ayebare Rose Mary	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11080	Sabiti Edward	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10897	Sunday Francis	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12539	Uwimana Milton	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12419	Tukahirwa Costance	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10439	Nteziyaremye Stephen	Senior Education Assista	U6L	656,313	7,875,756
TSC/D/10765	Kwizera Karayi Godfrey	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					101,292,756

Cost Centre : Maregamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10531	Ndagijimana Gedion	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10838	Yumvirusaba Joshua	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12464	Rwubusisi Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12376	Nsengiyumva Viana	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12284	Nteziyaremye Hezekiah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11157	Habumugisha Enock	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10489	Habimana Jonas	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12372	Busingye Arthur	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Maregamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10377	Nkiryumwami Gideon	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					63,773,100

Cost Centre : Murora Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12404	Nizeyimana Silus	Non-Formal Teacher	U8L	258,431	3,101,172
Total Annual Gross Salary (Ushs)					3,101,172

Cost Centre : Rugeshi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10124	Bayavuge Festus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10798	Urayenzeza Wilson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10394	Ndabateze Claver	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10766	Karikure Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12364	Habiyakare Wilson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12795	Bagenzi Jacline	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12112	Bugime Jackson	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10465	Mugisha Gideon	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					56,478,504

Cost Centre : Rwabara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12026	Yunvirusaba Jackon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10617	Ndagije Abel Kaguru	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11815	Bayizere Winfred	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10700	Byiringiro Bernard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10215	Habumuemyi Bernard	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12482	Habumuremyi Ponsiano	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10291	Mukiza Phoebe	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10591	Ndemeye Benon	HeadTeacher Grade IV	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					57,880,452

Vote: 526 Kisoro District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Bikokora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12800	Maniragaba Gad	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12571	Twinomujuni Ephraim	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11851	Sebagenzi John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11084	Mugisha Christopher	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12356	Kwizera Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12240	Kadugara Epaphra	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11084	Arineitwe Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12670	Ndikumana Bernard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10361	Nteziyaremye George	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11775	Kanane Fred	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10199	Iyamuremye S. E. Benon	HeadTeacher Grade IV	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					75,339,900

Cost Centre : Muko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12593	Nkurunziza Julius	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10960	Mbonimpa Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12689	Katushabe Anthony	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12548	Tumwesigye Nelson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10797	Niyibizi George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11196	Nabukera Grace Murasanyi	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11867	Tumuheirwe Molly	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10989	Nkurikiyimana Benon Eric	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					55,231,080

Cost Centre : Mwumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11121	Ndukumwami Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11038	Byarugaba George	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10727	Turikumukiza Fred	Senior Education Assista	U6L	610,485	7,325,820

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mwumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10415	Ndagijimana John	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10947	Mugabe Mike Amos	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10957	Sebagenzi Gideon	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10276	Mugisha Emmanuel	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					51,119,520

Cost Centre : Nteko Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12399	Sanyu Gaudensia	Trial Teacher	U8L	198,929	2,387,148
TSC/D/12768	Sebahire Erastus	Trial Teacher	U8L	198,929	2,387,148
Total Annual Gross Salary (Ushs)					4,774,296

Cost Centre : Nteko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10665	Turyamureba Erastus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12044	Turinomuhangi Jackson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10588	Nsubuga Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10231	Elijah Hakiza	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12778	Birungyi Stanley	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12569	Arineitwe Lawrence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10104	Barungi .R.Portaz	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					49,793,148

Cost Centre : Ntungamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12489	Nyiramugisha Rose	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11782	Tukesiga Joseph	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12072	Twesime Silver	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12478	Wegyi Richard	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12630	Maniragana Vicent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12191	Rukundo Tadeo	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12043	Byarugaba Benedicto	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Ntungamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10091	Bwabuhe K. Gonzaga	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					55,919,724

Cost Centre : Nyarusunzu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12182	Tusingwire Jophes	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12726	Mugabe Isa	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12788	Habakurama Paul	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12751	Katutsi John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10477	Katabazi Aron	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10894	Sakubu Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					40,777,500

Cost Centre : Nyarutembe Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12449	Sunday Milton	Trial Teacher	U8L	198,929	2,387,148
TSC/D/12396	Tumusabe Bizoza Jolly	Trial Teacher	U8L	198,929	2,387,148
Total Annual Gross Salary (Ushs)					4,774,296

Cost Centre : Nyarutembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11287	Munezero Stephen	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12611	Kato Julius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12797	Mugiraneza Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10990	Ndagijimana John Bosco	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11167	Ndayisaba Gratiano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12052	Nteziyaremy Fricano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12799	Nteziyaremye Deo	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10655	Tukahirwa Andddrew	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10319	Maruhe Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10991	Ashimwe Anna Franscica	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11861	Hagumimana Vallence	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyarutembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11167	Kwihangana James	HeadTeacher Grade II	U4U	1,180,882	14,170,584
Total Annual Gross Salary (Ushs)					90,915,936

Cost Centre : Sanuriro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12583	Akampire Agnes	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12437	Safari Ruteisire	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12215	Safari Alfred Ruteisire	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12617	Nyirankunzimana Adrine	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12454	Nsengimana Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10755	Mutabazi Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12684	Monday Herbert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10933	Boose Christopher	Head Teacher Grade IV	U6U	610,485	7,325,820
Total Annual Gross Salary (Ushs)					52,823,184

Cost Centre : Shunga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10178	Tumusabe Henry	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12541	Nshimiyimana Ernest	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11880	Nizeyimana Enoth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12797	Maniragaba Emanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11881	Habumugisha Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/1259	Atuheire Force	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11741	Biira Oliver	Head Teacher Grade IV	U7U	587,921	7,055,052
TSC/D/12780	Ngaboyisonga Edward	Education Assistant II	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					54,508,560

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Chuho PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12700	Niyibizi Charles	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Chuho PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10663	Tumushime Molly	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11014	Nyiramugisha Jackline	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11847	Nyiramahoro Fridah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10992	Twakire Evas Joy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12046	Nyirabizimana Jeniffer	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12136	Nambaje Mbonimpa Jeninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12624	Mugisha Alex	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10791	Mahirwe Florence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11895	Dushime Petronia	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10401	Ndyabahika Yudaya	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10051	Bigwira Francs	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10760	Nsabimana Benon	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					89,539,032

Cost Centre : Gakenke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12103	Halerimana Jonas	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12503	Akemigisha N.Anatoli	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10903	Guhirwa Gaudy	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12291	Harelimana Geofrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12015	Ntirikwendera	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12498	Nyirahabineza Annah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12774	Rwego Francisca	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12131	Byarugaba Nestori	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10601	Nkunzingoma James	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					63,325,800

Cost Centre : Gikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10388	Semana Joseph	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10728	Twizere Gilbert	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12326	Atuheire Justine	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12456	Habalurema Cosma	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10511	Hakizimana Pascal	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12604	Munyakabale Nickolestson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12450	Natwijuka Rhoda	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12305	Ntege Oswald	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10332	Rubonande Nteze Alphonse	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12444	Nyirahabimana Beatrice	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11078	Tumuhimbise Bonny	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/12479	Asiimwe Justine	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11044	Barisigara Pontianus	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10603	Nshimiyimana John Bosco	HeadTeacher Grade III	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					95,023,392

Cost Centre : Gisorora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12605	Mayiramihamura Godfrey	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12775	Manishimwe Robert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12226	Mahoro Agnes	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12779	Ayinomugisha Baraba	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10072	Beinomugisha Jolly	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12274	Habimana Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12520	Muhwezi Patrick	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12307	Nizeyimana Boony	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12511	Kyoheirwe Abraham	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10411	Nyirampano Rosebell	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12229	Cyimpaye Juliet	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12074	Nyiraguhirwa Oliver	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12458	Ndegejeho Christopher	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10599	Niyoniringiye Naom	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11908	Niyitegetse Amos	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10690	Nimukunda ProdanceJenina	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10945	Bigira Godfrey	Senior Education Assista	U6L	622,055	7,464,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gisorora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11258	Mahirwe Rosemary	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/12260	Bizimana Edson	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10835	Kamahoro Jerurinah	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10836	Kamanzi Winfred	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11886	Kwihangana Gilbert	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10888	Mugwera Rebecca	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10571	Nizeye Christopher	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10303	Muramira Godfrey	Senior Education Assista	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					183,184,116

Cost Centre : Kagera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12600	Bizimana George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12496	Tumuhimbise Cleophas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11192	Nyirabeza Jenninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12493	Asimwe Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12148	Byaruhanga Gerald	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12594	Iyaremye Boniface	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10805	Kabami Imelda	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12165	Mujyawimana Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11161	Kanziga Lydia	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/12460	Semasaka Dismas	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10873	Mujyambere M. Thaddae	HeadTeacher Grade II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					83,572,668

Cost Centre : Kisoro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/Z/1455	Karangwa Robert	Office Attendant	U8L	294,472	3,533,664
M/Z/155	Mukandinda Pauline	Waitress	U8L	294,472	3,533,664
N/Z/5011	Ngirabakunzi Nkubana	Cook	U8L	294,472	3,533,664
B/Z/474	Bazirake Joseph	Cook	U8L	294,472	3,533,664
M/Z/100	Mbabazi Roy	Waitress	U8L	294,472	3,533,664

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kisoro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/Z/464	Sebasore Benon Wilson	Cook	U8L	294,472	3,533,664
UTS/B/2/857	Bizimana Robert	Workshop Assistant	U7L	398,485	4,781,820
UTS/H/2/49	Hafashimana Keneth	Workshop Assistant	U7L	398,485	4,781,820
UTS/A/9065	Amanya Innocent	Technical Teacher	U5U	754,190	9,050,280
UTS/A/9824	Agaba Thomas	Technical Teacher	U5U	717,570	8,610,840
UTS/H/1701	Habiyaremye Gerald	Technical Teacher	U5U	688,910	8,266,920
UTS/K/17978	Katusime Elinah	Technical Teacher	U5U	717,570	8,610,840
UTS/M/13955	Mugisha Eric	Technical Teacher	U5U	812,915	9,754,980
UTS/M/178	Maniraguha Gideon	Technical Teacher	U5U	717,570	8,610,840
UTS/M/16249	Maniraguha Abel	Technical Teacher	U5U	812,915	9,754,980
UTS/K/15559	Kanyandekwe Silver	Technical Teacher	U5U	717,570	8,610,840
UTS/N/10056	Nsengiyumva Francis	Technical Teacher	U5U	628,593	7,543,116
UTS/N/1264	Ntimba Patrich James	Technical Teacher	U5U	812,915	9,754,980
UTS/S/5136	Sebikari Vicent	Technical Teacher	U5U	717,570	8,610,840
UTS/S/3531	Sikubwabo Innocent	Technical Teacher	U5U	579,001	6,948,012
D/Z/78	Uzayireba Thadeus	Technical Teacher	U5U	694,344	8,332,128
UTS/M/10294	Mugisha Gideon	Technical Teacher	U5U	694,344	8,332,128
UTS/S/2521	Sabiiti Bernard James	Technical Teacher	U5U	628,593	7,543,116
UTS/M/7154	Mwiseneza Denis	Technical Teacher	U5U	754,190	9,050,280
UTS/B/5216	Byamugisha Robert	Principal	U2U	1,742,783	20,913,396
Total Annual Gross Salary (Ushs)					189,064,140

Cost Centre : Matinza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12445	Tumwiringire Edson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12557	Tushemereirwe Stella	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11037	Ntibibuka Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10389	Nyiranganizi Kedress	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12485	Safari Alex	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12147	Tumwekwase Satrina	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10458	Nambajimana Eunice	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11827	Ntakirutimana Annet	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Matinza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12149	Sebagenzi Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10621	Nsenga David	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10605	Nkurunziza Paul	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11999	Ndagije Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11977	Mutabazi Robert	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10679	Mujanama Wilberforce	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12156	Muhawenimana Florence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11111	Kwizera Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12353	Kobusigye Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12436	Iragaba James	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10077	Barushimana Vallence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12752	Nkurunziza Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10948	Nyakwezi Ndeze Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10322	Muramira Florence	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10392	Nsaba Henry	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10604	Nkundizana Benon	Deputy HeadTeacher Gr	U5U	659,208	7,910,496
TSC/D/10753	Tumushime William	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					175,062,312

Cost Centre : Mutolere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11151	Agaba Denis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12525	Uwimana Resty	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12801	Sibomana Leonard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10570	Nyiramana Beata	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10579	Nkurunzizia Gratiano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12658	Nkundizana Margret	Education Assistant II	U7U	530,576	6,366,912
TSC/D/1207	Neretse John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10712	Cyizanye Ancilla	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10825	Mbonigaba Thomas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11833	Marembo Peter	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10709	Kamari James	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mutolere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11830	Bigirimana Silver	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10187	Irakunda Remmy	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10217	Habumugisha Francis	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12310	Nyirasafari Godlive	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12636	Ndaronse John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10504	Bahane Ntawu James	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11740	Cyimpaye Sylvia	Education Assistant II	U6L	607,991	7,295,892
TSC/D/10761	Cyimpaye Jackline	Senior Education Assista	U6L	607,991	7,295,892
TSC/D/10902	Nsaba Lilian	HeadTeacher Grade IV	U6U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					135,854,616

Cost Centre : Mutolere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10745	Akampurira Levi	Education Officer	U5U	705,842	8,470,098
TSC/D/4357	Ndagijimana Jackson	Education Officer	U5U	672,017	8,064,202
TSC/D/7586	Ninzoma Emmanuel	Education Officer	U5U	705,842	8,470,098
TSC/D/11755	Namanya Alex	Education Officer	U5U	683,067	8,196,802
TSC/D/9724	Mfitumukiza Bernard	Education Officer	U5U	672,017	8,064,202
TSC/D/4275	Maani Byibesho Epapharas	Education Officer	U5U	683,067	8,196,802
TSC/D/13397	Kwitonda Amos	Education Officer	U5U	683,067	8,196,802
TSC/D/415	Iragena Teddy	Education Officer	U5U	705,842	8,470,098
TSC/D/684	Habiyaremye Jorome	Education Officer	U5U	812,915	9,754,976
TSC/D/1914	Barigira Gabriel	Education Officer	U5U	705,842	8,470,098
TSC/D/5921	Nkurunziza Nelson	Education Officer	U5U	705,842	8,470,098
TSC/D/2633	Bucyanayandi S.M Alfred	Education Officer	U5U	705,842	8,470,098
UTS/N/50128	Nteziyaremye Vallence	Education Officer	U5U	683,067	8,196,802
TSC/D/11542	Omwanaomuntu Hilary	Education Officer	U5U	705,842	8,470,098
TSC/D/5604	Oriho Biho Ozias	Education Officer	U5U	705,842	8,470,098
TSC/D/1759	Sunday Kabera Tom	Education Officer	U5U	705,842	8,470,098
TSC/D/3792	Tindyebe Francis	Education Officer	U5U	705,842	8,470,098
TSC/D/3328	Twikirize Robert	Education Officer	U5U	705,842	8,470,098
TSC/D/437	Iragena MK Vallence	Education Officer	U4L	1,069,169	12,830,032

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mutolere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/2805	Byarugaba Ernest	Education Officer	U4L	1,069,169	12,830,033
TSC/D/236	Halerimana Simeo	Education Officer	U4L	1,069,169	12,830,033
TSC/D/3775	Twinomujuni Gerald	Education Officer	U4L	1,069,169	12,830,033
TSC/D/1934	Sebagenzi G. Charles	Education Officer	U4L	1,069,169	12,830,033
TSC/D/2853	Nteziyaremye Amondo	Head Teacher	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					238,060,259

Cost Centre : Nyakabande Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12410	Nyiraguhirwa Allen	Non-Formal Teacher	U8L	198,927	2,387,124
TSC/D/12413	Kamanzi Annah	Non-Formal Teacher	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Nyakabande PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12440	Tumwikirize Grace	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12289	Kamahoro Fortunate	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11834	Kangabe Agath	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10486	Kwizera k.M. Vinvcent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12137	Manishimwe Africano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12340	Manishimwe Stephen	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12607	Ingabire Mackline	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10634	Nzaje Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11125	Nizeyimana Muhwehwe Ge	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10009	Uwemera Jimmy	Deputy HeadTeacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					69,138,960

Cost Centre : St. Gertrude voc Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1381	Nyirarukundo Jackline	Librarian	U7U	488,180	5,858,159
TSC/D/3019	Kwesiga Bandus	Assistant Education Offic	U5U	705,842	8,470,098
TSC/D/387	Patience Enoch	Assistant Education Offic	U5U	812,915	9,754,976

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : St. Gertrude voc Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11555	Nyiraziboneye Judith	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/5636	Nteziyaremye Emmanuel	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/16435	Nsabimana Abraham	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/6398	Nizeyimana James	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/4769	Tumwiringire Francis	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/2679	Twinomugisha Tedi	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/7699	Bunani Gabiro Flugence	Education Officer	U4L	795,579	9,546,950
TSC/D/413	Habakwiha Vianney	Education Officer	U4L	795,579	9,546,950
TSC/D/522	Iragaba Richard	Education Officer	U4L	925,960	11,111,521
TSC/D/11974	Kamugisha B. Onesmus	Education Officer	U4L	925,960	11,111,521
TSC/D/8246	Muzetuyisenge Emmanuel	Education Officer	U4L	925,960	11,111,521
TSC/D/11092	Musabyimana Charles	Education Officer	U4L	925,960	11,111,521
TSC/D/1908	Nagasanze Vastina	Head Teacher A level	U1	2,269,167	27,230,003
Total Annual Gross Salary (Ushs)					168,708,556

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Chihe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12076	Nyiramanzi Rosemary	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11956	Dukunde Damascen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12345	Twizerimana Vallenge	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11955	Byiringiro Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12580	Hashaka Alex	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12325	Irakunda Fausta	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11123	Kyasimire Resty	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11957	Rubera Richard	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12073	Twiringirimana Kaptorina	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11781	Nyirabasuku Jesca	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10687	Nteziryayo Muhe Anthony	HeadTeacher Grade II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					82,873,272

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gasave PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10821	Kajibwami George	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12316	Nyirampano Idah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10317	Maniragaba Jonas	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10257	Munezero Patrick	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11809	Ntibarikure Abel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12024	Dushimimana Agnes	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12493	Nyiraziboneye Ancilla	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12495	Nziita Jona	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12530	Rudatsikira Martin	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12151	Turamyomwe M.Edrida	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12146	Amanya Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12247	Sunday Vian	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10145	Manirakiza Rose	Deputy Head Teacher G	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					92,083,920

Cost Centre : Kaboko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10658	Turimwabo Moses	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11791	Mucunguzi Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12349	Muhawenimana Jack	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10609	Ngenda Priscilla	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11959	Nkunduwera Ponsiano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11009	Chiza Hannington	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10951	Nyirankusi Zeridah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10360	Bahizi Flugence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11130	Byiringiro Amos	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					64,384,932

Cost Centre : Mbuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12301	Ntirenganya Epaphrah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12311	Maniragaba Micheaus	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mbuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12304	Mfitumukiza Alex	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11954	Nkurikiyimana Felesian	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12515	Nyiramugisha Fausta	Senior Education Assista	U7U	530,576	6,366,912
TSC/D/12638	Kembabazi Immaculate	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10259	Mahoro Jovia	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10772	Gasigwa Angelica	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10567	Nzamuye Henry	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					62,105,148

Cost Centre : Mubuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12085	Iyamungu Annet	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11746	Nizeyimana Aphia	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11976	Tumwizere Ivan	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12715	Rwendeire Sam	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10186	Nyirandikuyera Juliet	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12685	Charikunda Vastina	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11100	Ntezimana Jackson	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12736	Bigira Johnson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12680	Beinomugisha Ronah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11994	Ashaba Ruth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12699	Agaba Justus	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11784	Nkurunziza Emmanuel	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/12069	Habumugisha Gerald	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10454	Ntawuruhunga Jane	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10380	Nkurikiye cosim Wilson	HeadTeacher Grade II	U4L	1,014,209	12,170,508
TSC/D/10095	Bigira Erasmus	HeadTeacher Grade II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					122,792,208

Cost Centre : Mugatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12432	Nahimana Judith	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mugatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12205	Habimana Vicent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12528	Kobusheshe Judith	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11013	Mugisha Geofrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12050	Munyangabe Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12544	Mutesi Agath	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10639	Ndaberetse Emanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11987	Nkurunziza Enos	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10434	Nsekuye Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12048	Sabiti Encok	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10620	Nsenga Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10159	Munyanshongo Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11124	Kamariza Scovia	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10586	Ntahorutaba Geoffrey	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					96,215,040

Cost Centre : Ngezi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12527	Mukankusi Kedreth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10203	Habumugisha Joseph	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11961	Seruhungo Edith	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10374	Nyiranziza Jolly	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11811	Nyiramahoro Annet	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12592	Mugabe Maxencia	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10688	Nkunze Topher	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10589	Niyonsaba Kedress	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10174	Munyambabazi John Bosco	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10371	Nkurikiyimana G. William	HeadTeacher Grade III	U5U	659,208	7,910,496
Total Annual Gross Salary (Ushs)					69,194,940

Cost Centre : Nyakinama Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12414	Nyiramhoro Flavia	Non- formal Trial Teache	U8L	198,927	2,387,124

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyakinama Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12310	Tebekana Jordan	Non- formal Trial Teache	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Rwaramba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12568	Kyarikunda Cristine	Education Assistant II	U7U	622,055	7,464,660
TSC/D/12545	Mufasha Flavia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12737	Mugisha Jackson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11752	Nkundabajye Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11771	Maganya Ruth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12549	Nubahimana Peter	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12248	Byiringiro Godfrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12323	Niringiyimana Jonas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11744	Muhire Gideon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12473	Ndagijye Anatalia	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12233	Nyirahumure Jovia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12529	Dukuze Poline	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12537	Mukankusi Sylvia	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11019	Irakunda Anne	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10123	Bizoza Francis	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10904	Sanyu Richard	HeadTeacher Grade IV	U6U	656,313	7,875,756
TSC/D/10678	Dusabe George	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
TSC/D/10305	Mbabazi Andrew	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					129,028,764

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Busengo Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12406	Semicyomyiza Godfrey	Trial Teacher	U8L	198,927	2,387,124
TSC/D/12609	Uwimana Rosemary	Trial Teacher	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Busengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10304	Mbarushimana Alex	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12510	Nyiransaba Lucia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12159	Ntawuruhunga Fred	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10560	Ntakirutimana Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12748	Niyonzima J. Bosco	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12553	Mfitumukiza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10810	Kwigenga Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12739	Arineitwe Nicolas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12063	Nemeyimana James	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10186	Ilimaso K. Denis	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					70,140,012

Cost Centre : Bushekwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12654	Warugaba Marius	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10556	Nsabimana Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10536	Ndubashe Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10290	Mugabo Annociata	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12198	Mugisha Olivier	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12656	Mujomba Boniface	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10968	Twesiime Deo	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10801	Rwanga John	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10563	Niragire Tom	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					63,149,772

Cost Centre : Gihuranda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12297	Ndikumwami Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10731	Twizere Jolly	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12765	Sanyu Gideon	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11996	Sabiti James	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12017	Nzita Robert	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gihuranda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12127	Nkurunziza Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12330	Niyibizi Ronald	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10399	Ndizihiwe Pascal	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12335	Mutabazi Ezra	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12315	Murengezi Amos	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12202	Mfitumukiza Henry	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12734	Kwizera Abel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10081	Bwengye Paulus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12124	Agasore Obed	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12333	Niyibizi Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12125	Nkurunziza Gerald	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10078	Baganizi David	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					117,011,352

Cost Centre : Kageyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12344	Habarurema Jonas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10794	Nsaba Edward	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12234	Mutesigenzi Benarbas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10629	Ndagijimana Gregory	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10874	Senzoga N. Fabian	HeadTeacher Grade III	U5U	659,208	7,910,496
Total Annual Gross Salary (Ushs)					35,954,172

Cost Centre : Kinyababa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12331	Iradukunda Eusebius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10580	Niyonsima John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12718	Nyiraneza Agnes	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12648	Tumushime Silvester	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12570	Mbabazi Loy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12047	Kwizera Fred	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12662	Mutabazi Edson	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kinyababa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12288	Nsabimana ABI Joseph	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					54,646,764

Cost Centre : Rubona PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12782	Ntakirutimana Bless	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10940	Nyiragabiro Idah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12161	Nzabanita Africano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12633	Sentware Rogers	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12564	Uwineza Gloria	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12185	Dusabe Vian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10996	Turahirwa Arsen	HeadTeacher Grade IV	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					48,453,072

Cost Centre : Rwanzu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10857	Ruziraguhunga Denis	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10451	Bavugayabo K.Silvano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11093	Nizeyimana B.Moses	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11267	Habinbeza Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10273	Maniriho Flugence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10163	Mugisha Jonathan	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12037	Ndunguste Deo	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12625	Tuyizere Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12013	Niyonzima Emmanuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11073	Rwanga R.H Zhang Bo	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12562	Nkumbuye Fred	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11099	Nyirakamana Celillian	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11967	Nyirambonigaba Petronia	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12062	Nyirampano Divinah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12126	Rugwiza Grace	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11802	Niyobyose Vincent	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rwanzu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11968	Nkundumwami Charles	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11742	Kamagaju Imelda	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10113	Biringo Charles	HeadTeacher Grade IV	U6U	656,313	7,875,756
TSC/D/11109	Mukankusi Veneranda	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					139,886,544

Cost Centre : St.Peters Rwanzu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1627	Manirakunda Jack	Assistant Education Offic	U5U	655,005	7,860,060
TSC/D/6635	Akimanzi Mark	Assistant Education Offic	U5U	688,910	8,266,920
TSC/D/6245	Agensi Alexander	Assistant Education Offic	U5U	677,382	8,128,584
TSC/D/116	Uwizeye Hillary	Assistant Education Offic	U5U	688,910	8,266,920
TSC/D/7481	Amwine Abestron	Assistant Education Offic	U5U	655,005	7,860,060
TSC/D/127	Friday Senatoti	Assistant Education Offic	U5U	677,382	8,128,584
TSC/D/384	Hakiza Richard	Assistant Education Offic	U5U	677,382	8,128,584
TSC/D/772	Imanishimwe Vianny	Assistant Education Offic	U5U	677,382	8,128,584
TSC/D/744	Irimaso K.R Aventino	Assistant Education Offic	U5U	688,910	8,266,920
TSC/D/773	Mfitundida Callist	Assistant Education Offic	U5U	655,005	7,860,060
TSC/D/7584	Nsengimana N.B. Garasiano	Assistant Education Offic	U5U	688,910	8,266,920
TSC/D/2033	Ndagijimana Robert	Education Officer	U4L	918,668	11,024,016
Total Annual Gross Salary (Ushs)					100,186,212

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Bikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10445	Twakire Darlison	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12618	Turinomuhandi Francis	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10622	Nyiransenga Immaculate	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12551	Ntirandekura Silver	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12018	Hafashimana Jackline	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12252	Habyalimana Gershom	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Bikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10447	Mukanduyiye Robinah	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					50,928,588

Cost Centre : Gasovu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12277	Habimana Tom	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11089	Senzoga Nzabonimpa John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12319	Turinayo Michael	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10670	Tumusenge Benon	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11090	Rwambuka Gideon	Education Assistant II	U7U	587,921	7,055,052
TSC/D/30103	Nyiramugisha Agnes	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10019	Nsabimana Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12078	Niringiyimana Godfrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10165	Munezero Grace	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11983	Muhumuza Mathew	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11058	Muhawe Jackline	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12033	Mahoro Flavia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11945	Hamenya Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12712	Assimwe Obed	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10166	Munyazikwiye George	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11806	Tumushime George	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10471	Nkurikiye S.Baker	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10915	Sebakire Erasmus	HeadTeacher Grade II	U5U	753,255	9,039,060
TSC/D/10820	Kozirimpa Abel Halerimana	HeadTeacher Grade III	U5U	659,208	7,910,496
Total Annual Gross Salary (Ushs)					136,536,828

Cost Centre : Gitenderi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12256	Twinomugisha Grace	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11850	Kajambere Nelson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10149	Mukamusoni Mary	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12543	Niyizi Agnes	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gitenderi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10637	Ntezimana Jack	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10638	Nyiramugisha Teddy	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10950	Rukesh E.C.N	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12744	Turyatamba David	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12663	Nzisabira Vianney	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11188	Sende B. S Dezi	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10133	Asiimwe Nathan	Senior Education Assista	U6L	615,164	7,381,968
TSC/D/11812	Munyamahoro Nestori	Senior Education Assista	U6L	615,164	7,381,968
TSC/D/11141	Kamanzi KW. Alivera	Senior Education Assista	U6L	621,925	7,463,100
TSC/D/10164	Murangira Jackson	Senior Education Assista	U6L	621,925	7,463,100
TSC/D/10997	Nzabakurikiza George	Education Assistant II	U6U	656,313	7,875,756
TSC/D/10541	Ndizihwe Augustine	HeadTeacher Grade IV	U6U	656,313	7,875,756
TSC/D/10492	Nyirasafari Winfred	Head Teacher Grade III	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					124,228,044

Cost Centre : Kabindi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11969	Nyiramugisha Resty	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12722	Twinomujuni Geoffrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12702	Turyamusima Constance	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12552	Tumushime Kedress	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10849	Rukirande Annet	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10540	Nyirarukundo Hope	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12701	Nyirabagaya Idah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10764	Nkundizana Christopher	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12625	Byamugisha Alexander	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12278	Nyirazihawe Constance	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12681	Ahabwe Arthur	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12255	Mbyariyehe Moses	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11010	Irankunda Doreen	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/10177	Igiraneza David	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12327	Hakizimana Patrice	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kabindi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11138	Habineza Beatrice	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10964	Bigirumwami Alban	Education Assistant II	U7U	607,991	7,295,892
TSC/D/1045	Byankundiye Christopher	HeadTeacher Grade IV	U6U	626,415	7,516,980
TSC/D/11173	Murengezi Benon	Education Assistant II	U6U	626,415	7,516,980
TSC/D/11964	Nsengiyumva Moses	Senior Education Assista	U6U	636,381	7,636,572
TSC/D/10573	Niringye Christopher	Deputy headteacher grad	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					155,639,628

Cost Centre : Kabindi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/849	Turyabahika Sephats	HeadTeacher A level	UISE	2,269,167	27,230,002
N/2/1107	Nsengiyumva K.Stephen	Lab.Assisstant	U7U	488,180	5,858,159
UTS/N/14524	Nkurunziza Denis	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/Y/287	Yumvirusaba Herbert	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/N/10851	Niyoniringiye Winfred	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/5997	Ntawukiruwe Charles	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/17512	Nyesiga Peter	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/S/3763	Sabiiti Goddet	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/T/2879	Turyaharugendo Godfrey	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/5371	Tumwizere Edward	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/2591	Twisunze Barizen Emmanuel	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/M/11273	Murangira Nickson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/4245	Mukiza Mary	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/9888	Mukiza John	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/1240	Mbonye Aggrey Han	Senior.Accounts.Assistan	U5U	672,017	8,064,202
UTS/M/6631	Matata Alex	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/N/16749	Maniragaba Everest	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/H/221	Habyara Evarist	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/H/490	Habyalimana Prosperous	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/H/619	Habimana Godfrey	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/H/1358	Habakurama K.Jackson	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/567	Tukahirwa Veryain	Assistant.Education .Offi	U5U	812,915	9,754,976

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kabindi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2609	Birikano R.James	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/S/1654	Sibo Xavier	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/F/147	Friday Henry	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/S/1934	Sebagenzi G Charles	Education Officer	U4L	795,579	9,546,950
UTS/A/7827	Arinaitwe Eric	Education Officer	U4L	925,960	11,111,521
UTS/S/1352	Sabiti B Geofrey	Education Officer	U4L	795,579	9,546,950
UTS/N/1239	Nkurunziza MK Francis	Education Officer	U4L	925,960	11,111,521
UTS/N/4445	Ndaberetse Johnson	Education Officer	U4L	925,960	11,111,521
UTS/H/211	Harera Christopher	Education Officer	U4L	925,960	11,111,521
UTS/N/5168	Nkurikiye George	Education Officer	U4L	925,960	11,111,521
UTS/S/1817	Sebacuruzi Bangana Fred	Deputy HeadTeacher O l	U3U	1,226,731	14,720,768
Total Annual Gross Salary (Ushs)					323,078,761

Cost Centre : Kabuhungiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12709	Iragaba Monowa	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12642	Munyangwiza Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11930	Mukandori Jackline	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12649	Maziyino Samuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10298	Hashikimana Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12999	Gasaba Robinah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11799	Baguma Venancio	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11805	Mugisha John	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/1004	Tumusabe Emmanuel	HeadTeacher Grade IV	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					64,017,084

Cost Centre : Mabungo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10423	Nyirarukundo Kellen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10906	Sunday Stephen	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12320	Maniraguha Joseph	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12213	Turinawe Eric	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mabungo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10440	Nsaba Jenifer	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12005	Nyiramahoro Pauline	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11962	Munyembabazi Samson	Education Assistant II	U7U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					49,667,100

Cost Centre : Mulehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12517	Uwimana Jacinata	Education Assistant II	U7U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					7,295,892

Cost Centre : Nyagisenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10659	Tumwizere Cranma	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10961	Kwitegetse Jane	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12256	Sibomana Eric	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11989	Ntawuguranayo Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12759	Ankunda Aidah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12296	Mugisha Herbert	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10776	Kwizera Jeninah	HeadTeacher Grade IV	U6U	622,055	7,464,660
Total Annual Gross Salary (Ushs)					48,418,692

Cost Centre : Nyakabaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10757	Tuhirirwe Rose	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10923	Bizimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11824	Kazanenda Teddy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11992	Tibaremwa Paul	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12324	Nyirarugero Julian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11807	Bucyana Richard	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10130	Mukajuru Josephine	HeadTeacher Grade II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					55,632,948

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyarusiza Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12390	Niyigaba Edith	Trial Teacher	U8L	321,968	3,863,616
TSC/D/12391	Nyiramunezero Aphia	Trial Teacher	U8L	321,968	3,863,616
Total Annual Gross Salary (Ushs)					7,727,232

Cost Centre : Rukongi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12698	Tusingwire Goreth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10443	Sabiti M.G Samuel	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12023	Nambajimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10598	Nizeyimana Tarsis	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12200	Nezehose Aprunari	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10645	Ndagijimana Silver	Senior Education Assista	U7U	560,702	6,728,424
TSC/D/12758	Mukarwego Rose	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12261	Mugisha Tom	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10806	Kabarole W.Isaac	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12677	Ahimbisibwe Shilaton	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12468	Munyanshongore Lawrence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12253	Nyiramucyo Phoeb	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10781	Kamahoro Guderia	HeadTeacher Grade IV	U6U	754,190	9,050,280
Total Annual Gross Salary (Ushs)					92,354,028

Cost Centre : Rurembwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12688	Bagabo George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11947	Iradukunda Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12049	Kagerero Erasmus	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10296	Hamenya Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12669	Byiringiro James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10112	Bigira Geoffrey	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10135	Assiimwe Harriet	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12203	Kanyarwunga Henry	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10634	Musabyimana Alice	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rurembwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12065	Sibomana Ephraim	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10632	Niyibizi Geoffrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12598	Ntibamenyimana David	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10872	Sebagenzi Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12275	Munyarugero Christopher	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11986	Bizimana John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10914	Sebakire Alice	Deputy Head Teacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					113,348,400

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Bizenga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12090	Kyorimpa Odeta	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12242	Mugisha N Clever	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10079	Banga Nestor	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12754	Sizayigaya Robert	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10084	Byaruhanga B. Innocent	HeadTeacher Grade IV	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					34,945,824

Cost Centre : Kashinye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12285	Nizeyimana Boneventure	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12606	Byaruhanga Alexandar	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10737	Turyabasika Hezekiah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12749	Tumukunde Jane	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12052	Nkurunziza M. Garasiano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10324	Mugisha Pascal	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10279	Micecemo N. Benjamin	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12441	Asiimwe Miria	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11026	Barijunaki George	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10062	Byaruhanga G. Vincent	Education Assistant II	U7U	560,702	6,728,424

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kashingye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12132	Dusabe Leonia	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11777	Ngoboko Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10213	Habimana K.W. Peter	HeadTeacher Grade Iv	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					91,120,812

Cost Centre : Muhanga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10177	Mbonigaba Savino	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11395	Sunday B. Callist	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12653	Nkwasibwe Richard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10154	Munvunyi Yosiah	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12765	Kyomuhendo Shallon	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11082	Kabasharira Richard	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10519	Hakizimana Wyclife	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10100	Bekunda Michael	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10099	Bazimenyera Apollo	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10649	Niyibizi Buturu Mathew	Deputy HeadTeacher Gra	U5U	772,905	9,274,860
TSC/D/10533	Ntamukunzi Theophilus	HeadTeacher Grade II	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					84,563,844

Cost Centre : Muhanga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12090	Kiconco Annet	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/3567	Twesigye George	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/4698	Turyagyenda R. Brain	Assistant Education Offic	U5U	672,017	8,064,202
S/2/550	Sebutuyuyu John	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/6033	Biramahire Philemon Bakara	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/8911	Mwiyeretse Paul	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/11478	Munyazikwiye Godfrey	Assistant Education Offic	U5U	672,017	8,064,202
UTS/G/827	Gakoma Paul	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/5043	Nuwe Dan	Education Officer	U4L	925,960	11,111,520
UTS/A/7783	Asimwe Allen	Education Officer	U4L	795,579	9,546,950

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Muhanga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4131	Tumwesigye Jackson	Education Officer	U4L	925,960	11,111,521
UTS/Z/84	Ziragaba Kaji Charles	Education Officer	U4L	795,579	9,546,950
Total Annual Gross Salary (Ushs)					105,830,556

Cost Centre : Mukungu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11899	Muhumuza Onesmus	Licenced Teacher	U8L	258,431	3,101,172
TSC/D/12665	Mpirirwe Annet	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12794	Mujurizi Wenscyrus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12089	Twesigye William	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12439	Twinomujuni Boniface	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12781	Besigye Vicent	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12068	Karugahe Bosco	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10314	Muhoozi Stephen	HeadTeacher Grade.IV	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					52,716,504

Cost Centre : Mulehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12596	Kwiringira Andrew	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12612	Basenge Vianey	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/12081	Agaba Vicent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11998	Turyatamba Gideon	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12682	Mugisha Vianney	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12577	Tigeita Cellinah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12121	Tushabe Kamarande James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12714	Kwizera Vallence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11903	Kamugisha Didas	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12509	Hakizimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11041	Ashimwe Cellinah	Senior Education Assista	U6U	612,884	7,354,608
TSC/D/11089	Gihanga Benon	Senior Education Assista	U6U	612,884	7,354,608
TSC/D/11047	Niringiye Nzitus	HeadTeacher Grade IV	U6U	612,884	7,354,608
Total Annual Gross Salary (Ushs)					91,617,936

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Ntuuro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10754	Tumwesigye Desiderious	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10457	Turinomujuni Bernard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11794	Hakiza Jack	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11114	Byandusya Enos	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11939	Bigirimana Venancio	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10824	Kobusingye Joy	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10111	Baryamuhebwa Christopher	HeadTeacher Grade III	U5U	812,915	9,754,980
Total Annual Gross Salary (Ushs)					51,859,356

Cost Centre : Nyundo Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12400	Habyarimana Restatuta	Trial Teaher	U8L	258,431	3,101,172
TSC/D/12808	Rwayitare David	Trial Teaher	U8L	258,431	3,101,172
Total Annual Gross Salary (Ushs)					6,202,344

Cost Centre : Rugarambiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11944	Tukasasirwa Emmy	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12675	Barigye Deus	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11152	Manirahari Aurorian	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10817	Katusime Lazaro	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12267	Kanyamuhare Bernard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12652	Kabatangare Alexander	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11821	Kabanda Francis	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12001	Byaruhanga Elias	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10066	Baryowawo Venance	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10064	Bafakurera Lawrence	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10720	Begumisa Ponsiano	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10065	Bahumure Ignatius	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					85,241,676
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>560,181</i>	<i>113,614</i>	<i>926,672</i>
District Unconditional Grant - Non Wage	10,996	3,470	10,996
Locally Raised Revenues	11,738	0	11,738
Multi-Sectoral Transfers to LLGs	17,644	1,100	144,565
Other Transfers from Central Government	431,219	89,408	614,973
Transfer of District Unconditional Grant - Wage	88,583	19,635	144,399
<i>Development Revenues</i>	<i>145,898</i>	<i>32,988</i>	<i>160,854</i>
District Unconditional Grant - Non Wage	28,013	0	28,013
LGMSD (Former LGDP)	47,685	11,921	37,685
Locally Raised Revenues	27,227	0	27,227
Multi-Sectoral Transfers to LLGs	7,272	1,994	7,105
Other Transfers from Central Government	35,700	0	35,700
Unspent balances – Conditional Grants		0	25,123
Unspent balances – UnConditional Grants		19,072	
Total Revenues	706,080	146,601	1,087,525
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>560,181</i>	<i>198,659</i>	<i>926,672</i>
Wage	88,583	48,535	144,399
Non Wage	471,598	150,124	782,273
<i>Development Expenditure</i>	<i>145,898</i>	<i>5,732</i>	<i>160,854</i>
Domestic Development	145,898	5,732	160,854
Donor Development	0	0	0
Total Expenditure	706,080	204,391	1,087,525

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

The department had an Annual Budget of Shs 706,080,000 and received Shs: 146,601,000 representing 21% performance. District unconditional grant non wage performed very well because more funds were allocated to cater for transport allowance for the staff. Local revenue performed at 0% because private revenue collectors had not been secured and therefore little revenue collection. Also other Central transfers (CAIP) performed at 0%. Again the unconditional grant wage did not perform very well because the post of the District Engineer was vacant. The Department planned to receive Shs 176,520,000 in the quarter and the quarter outturn was 146,601,000 giving 83% performance. So far Shs 35,475,000 had been spent representing cumulative performance of 5% and quarterly performance of 20%. The unspent recurrent balance is money from Uganda Road Fund meant for Kisoro Town Council which had not been transferred and funds for road gang which had not been paid at the close of the quarter. The development balance was for LGMSD amounting to 11,921,346 and funds for the completion of the administration block amounting to 19,071,965 whose procurement process was still ongoing.

Department Revenue and Expenditure Allocations Plans for 2014/15

Under roads sector the department expects to receive Shs 341,869,870 for maintenance of district roads, Shs: 112,444,693 for periodic and routine maintenance of urban roads, Shs: 37,685,000 for mechanised maintenance of natete - Bupumpfu - Nturo under LGMSD Funding, Shs: 68,476,347 from Locally raised revenue for Construction of the fourth wing of the Administration Block and Maintenance of other government buildings, Shs: 110,061,000. as mechanical imprest for the repair of district vehicles and equipment and Shs: 11,738,121 and Shs: 10,995,877 as locally raised revenue and un conditional grant for roads sector. There is also a provision for multi-sectoral transfers to LLGs of Shs 151,670,000

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	13	0	13
Length in Km of Urban paved roads routinely maintained	1	0	0
Length in Km of Urban unpaved roads routinely maintained	0	0	15
Length in Km of Urban unpaved roads periodically maintained		0	1
Length in Km of District roads routinely maintained	260	100	260
Function Cost (US\$ '000)	588,492	29,490	878,588
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	117,587	6,385	208,937
Cost of Workplan (US\$ '000):	706,080	35,875	1,087,525

Plans for 2014/15

The district shall carry out routine road maintenance of a total of 260.0 km of district feeder roads:- These are Kaguhu-Nyanamo - Buhozi, Mucha- Mushungero- mupaka, Nyakabingo- Gatete- Chananke, Kanaba- Kateriteri- Nyakarembe, Kabahunde-Mukozi, Kamonyi- Buhayo- Nyakinama, Ruko- Maziba, Gasovu-Kazogo, Gisorora- Mbonjera-Matinza, Gisorora-Bubaga, Iremera- Ikamiro -Nyakarembe, Busanza- Busanani, Nyakabande- Nyabihuniko- kabindi- Bunagana, Mwaro- Busengo-kinanira, Iryaruhuri-Gatete, Hakasharara- Kafuga, Rwanzu- Rugabano, Rutaka- Rutoma-Rushabarara, Iryaruhuri- Chanika, Nturo- Sooko- Kidandari, Chahafi-Karago-Maregamo, Natete-Bupfumpfu- Nturo, Nyarusiza-Rurembwe-Chanika and Murara- Foto- muhanga. Also the district shall carry out spot Improvement of Natete - Nturo - Bupfumpfu road , and removal of road bottlenecks from community Accessroads in thirteen sub - counties.

Medium Term Plans and Links to the Development Plan

The department will execute routine road maintenance of district feeders, maintenance of Bridges, periodic maintenance , rehabilitation of roads and road opening, construction of district Administration Block fourthwing, maintenance of Buildings, repair and maintenance of district vehicles and road equipment.

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

Nil

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

1. Retaining of road workers

It very difficult to retain road workers for reasonable period of time as they tend concentrate on roads when it not planting and harvesting seasons: During planting and harvesting seasons abscondment rate is very high thus affecting work progress.

2. Lack Gravel

The district lacks gravel for road works especially in the southern and nothern part of this district. Haulage distance is at Minimum of 30 Km

3. Hilly Terrain

This causes mudslides during heavy rainfall which affects the planning and budgets of the sector.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12459	Ntibiringirwa Gerald	Plant Attendant	U8L	198,793	2,385,516
CR/D/10818	Mbonigaba Herbert	Vehicle Attendant	U8L	227,504	2,730,048
CR/D/10970	Agaba Charles	Machine Operator	U8L	227,504	2,730,048
CR/D/12458	Kakuru Abel	Plant Operator	U8U	228,169	2,738,028
CR/D/10394	Agaba Gerald	Driver	U8U	241,860	2,902,320
CR/D/10757	Byarugaba Caleb	Driver	U8U	241,860	2,902,320
CR/D/12323	Byigero Jack	Plant Operator	U8U	228,169	2,738,028
CR/D/10424	Iraduha Ronald	Driver	U8U	237,358	2,848,296
CR/D/11825	Ntezimana Mathias	Office Attendant	U8U	241,860	2,902,320
CR/D/10817	Sabiiti Bernard	Plant Operator	U8U	241,860	2,902,320
CR/D/12273	Habimana Stephen	Engineering Assistant(Ci	U7U	335,162	4,021,944
CR/D/10264	Nsabiyunva Sliver	Engineering Assistant (M	U7U	383,333	4,599,996
CR/D/12270	Kazungu Gideon	Road Inspector	U6U	428,982	5,147,784
CR/D/12269	Halerimana Stephen	Road Inspector	U6U	428,982	5,147,784
CR/D/11728	Karamira James	Foreman of works	U6U	437,221	5,246,652
CR/D/10330	Komwaka Ruth	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/10244	Banzubaze John	Superintendent of works	U4SC	1,152,002	13,824,024
CR/D/11572	Twinamatsiko Emmanuel	Senior Civil Engineer	U3SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					86,647,788
Total Annual Gross Salary (Ushs) - Roads and Engineering					86,647,788

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,607	12,295	70,579
District Unconditional Grant - Non Wage	925	59	925
Multi-Sectoral Transfers to LLGs	5,250	0	6,267
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	32,433	6,736	41,388
<i>Development Revenues</i>	803,360	193,354	1,167,130
Conditional transfer for Rural Water	772,428	193,107	772,428
Donor Funding	10,378	0	48,507
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	5,554	247	3,000
Unspent balances – Conditional Grants		0	291,219
Unspent balances - donor		0	36,975

Vote: 526 Kisoro District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	863,967	205,648	1,237,710
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,607	22,570	70,579
Wage	32,433	16,650	41,388
Non Wage	28,175	5,920	29,192
<i>Development Expenditure</i>	803,360	223,717	1,167,130
Domestic Development	792,982	223,717	1,081,647
Donor Development	10,378	0	85,483
Total Expenditure	863,967	246,287	1,237,710

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

The Department had an Annual Budget of Ushs 863,967,000 while the Cumulative releases amounted to Ushs 205,648,000 representing only 24%. There was no allocation of local revenue to development expenditures because the Communities had not yet contributed to rain water harvesting tanks. The District unconditional grant wage performed at 21% because the post of the District water officer was vacant. The department planned to receive Ushs 215,992,000 but the quarterly outturn amounted to 205,648,000 denoting 95%. All central transfers performed well apart from District unconditional grant wage which performed at 83% due to the vacant post of the Water Officer. The cumulative expenditure amounted to 26,447,000 representing 3% and expenditures for the quarter representing 12%. This poor performance was due to the fact that no major projects were undertaken during this Quarter because the service providers had not yet been secured and therefore no major payments were made. The only payments made were for software activities and therefore the unspent balances on Domestic Development was for construction of 6 springs; Design of Gitebe and Gasovu GFS ;Extension of Chuho water supply to Busozi and Bugara; Review of Chuho water supply system and Construction of Ferro cement water tanks. Again the unspent recurrent balances were for promotion of sanitation and hygiene.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total annual budget for the planned activities is Shs. 1,237,710,000. This includes Shs.772,428,000 from PAF, Shs. 22,000,000 for Sanitation grant, Shs. 925,000 from un conditional grant (none wage), Shs. 41,388,000 un conditional grant wage, shs 9,267,000 multi sectoral transfers to LLG's, shs 15,000,000 from locally raised revenue and shs 48,507,000 from donor funding, Shs. 291,219,000 unspent - conditional grants, Shs 36,975,000 unspent balances - donor funding, Shs. Expenditure will be made as follows: Operation of the District Water Office, Shs. 52,690,160, Supervision ,Monitoring and Coordination, Shs. 61,661,000, Support for Operation and Maintenance of water facilities, Shs.9,045,000, Promotion of Community based Sanitation and Hygiene, Shs. 33,921,000, Promotion of Sanitation and Hygiene Shs 84,544,600; Rain water harvesting tanks, Shs. 305,944,180, Spring protection, Shs. 113,052,758 and Piped water supply systems, Shs. 567,583,549.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 526 Kisoro District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	400	200	408
No. of water points tested for quality	120	30	108
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	120	30	108
No. of water points rehabilitated	2	0	1
% of rural water point sources functional (Gravity Flow Scheme)	72	97	97
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	9
No. of water and Sanitation promotional events undertaken	40	27	46
No. of water user committees formed.	40	0	45
No. Of Water User Committee members trained	26	0	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	10	20
No. of springs protected	24	6	34
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
Function Cost (US\$ '000)	863,967	26,447	1,237,709
Cost of Workplan (US\$ '000):	863,967	26,447	1,237,709

Plans for 2014/15

The planned outputs are: Salaries and wages paid, Consultations between stakeholders made, on going activities supervised, water user committees established and trained, Hygiene and sanitation promoted, old water systems rehabilitated and data collected. The physical performance are: Established water user committees, Springs protected, rain water harvesting tanks constructed and piped water systems constructed and/or extended.

Medium Term Plans and Links to the Development Plan

Provision of access to safe water and sanitation facilities within easy reach by the communities is among the first priorities in the District Development Plan.

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

Construction of Communal rain water harvesting tanks by Uplift the Rural Poor (URP) in Gisozi parish Muramba subcounty and Gitenderi and Rukongi parishes in Nyarusiza subcounty. Construction of Communal rain water tanks in Mbuga and Chihe parishes Nyakinama sub county and Bunagana parish in Muramba sub county by Uganda Red Cross Kisoro. Water treatment using Solar Radiation for Disinfection (SORDIS) and advocacy for sanitation by The Water School. Advocacy for sanitation improvements by Good Samaritan Project (GOSAP). Water, Sanitation and Hygiene (WASH) promotion by SDS- WASH PLUS

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

Vote: 526 Kisoro District

Workplan 7b: Water

1. Operation and maintenance problems

The water and sanitation beneficiaries have continued to neglect their responsibility of maintaining water and sanitation facilities provided and this has therefore affected sustainability of these facilities.

2. Difficult terrain

The nature of the terrain makes unit costs of the planned facilities, monitoring and supervision costs very high as opposed to other districts located in flat areas.

3. Delayed procurement

Most of the contracts are awarded late. This in effect delays the completion of works and if not completed by the 30th of June funds are blocked by the IFMS forcing the funds to be committed and then re-budgeted.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Nyiramahoro Peace	Office Typist	U7U	383,333	4,599,996
CR/D/10269	Mbonifura Deo	Borehole Maintenance T	U7U	335,162	4,021,944
CR/D/10345	Mberwa Cranmer	Assistant Engineering Off	U5SC	700,835	8,410,020
CR/D/10484	Nkumbuje Christopher	Water Officer	U4SC	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					30,509,328
Total Annual Gross Salary (Ushs) - Water					30,509,328

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,529	20,505	215,546
Conditional Grant to District Natural Res. - Wetlands (5,753	1,438	5,753
District Unconditional Grant - Non Wage	5,929	1,184	12,355
Locally Raised Revenues	4,023	0	4,795
Multi-Sectoral Transfers to LLGs	8,127	1,600	9,786
Transfer of District Unconditional Grant - Wage	75,697	16,283	182,858
<i>Development Revenues</i>	4,487	1,335	24,362
District Unconditional Grant - Non Wage	380	0	1,880
LGMSD (Former LGDP)	3,340	835	21,904
Multi-Sectoral Transfers to LLGs	767	500	579

Vote: 526 Kisoro District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	104,015	21,840	239,909
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,529	46,365	215,546
Wage	75,697	40,249	182,858
Non Wage	23,832	6,116	32,689
<i>Development Expenditure</i>	4,487	1,335	24,362
Domestic Development	4,487	1,335	24,362
Donor Development	0	0	0
Total Expenditure	104,015	47,700	239,909

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

The Sector had an Annual Budget of Ushs 104,015,000 and the cumulative receipts amounted to Ushs 21,840,000 representing 21% of the targeted 25%. Local Revenue performed very poor at 0% because private revenue collectors had not yet been secured. The Sector planned to receive Ushs 24,004,000 in the quarter but actually received Ushs 21,840,000 representing 84%. The Unconditional Grant Non Wage performed at 80% because it is usually allocated depending on pressing demands. Unconditional Grant wage allocation performed at 86% because the post of the Forestry Officer was vacant. The Cumulative Expenditure was Ushs 21,839,000 representing 21%. This indicates that there was high absorption capacity and therefore nil balance on both recurrent and development expenditures.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural Resources department total budget is 239,909,000= from the following sources:- Conditional grant to wetland activities is 5,752,554=. Local Revenue amounting to 4,795,000 for payment of staff transport allowances and small office supplies. Unconditional non wage amounting to 12,355,000= will be spent on Monitoring and Evaluation of Environmental Compliance and maintenance of office equipment. Out of the total budget, shs 182,857,719= will be spent on payment of staff salaries. Shs 3,339,835= will be spent on maintenance of the District Central Forestry Nursery, Shs 20,444,000 will be spent on procurement of land surveying equipment while shs 10,365,428 = is Multi-sectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	14	0	8
Number of people (Men and Women) participating in tree planting days	50	0	0
No. of monitoring and compliance surveys/inspections undertaken	10	0	8
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	1	0	4
Area (Ha) of Wetlands demarcated and restored	50	0	0
No. of community women and men trained in ENR monitoring	30	0	0
No. of monitoring and compliance surveys undertaken	8	1	4
No. of new land disputes settled within FY	40	0	6
Function Cost (UShs '000)	104,015	21,839	239,909
Cost of Workplan (UShs '000):	104,015	21,839	239,909

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Plans for 2014/15

Outputs against physical performances as follows per sector; Sector Expected Output Physical performance
Administration; Coordination, supervision and monitoring sector activities through reports and appraisals through Monthly and quarterly reports, travels and transport allowances for staff
Forestry; 8ha Replanting of local forest reserves in Busanza sub county and raising 50000 seedlings at the central nursery
Environment/wetlands; increased knowledge on wetland management, capacity building, operational costs, enforcements and restoration of fragile ecosystems with the following expected 4 meetings, 2 wetland committees formed, 1 workshop and establishment of 20ha buffer zones
Land; increased knowledge on land matters, conflict resolution on land issues and land surveys, registrations and titling with 4 meetings & 2 travels

Medium Term Plans and Links to the Development Plan

Natural resources management particularly environment mainstreaming into other sectors particularly water, works, agriculture and community to ensure utilization of resources in a sustainable manner.

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

Nature Uganda currently engaging communities neighbouring Ehuya Central Forest Reserve of Kanaba and Murora on soil and water conservation, conducting School environment Education Activities. ALCDI conducting tree planting along Kabale-Kisoro high way

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

1. Terrain

soil erosion, landslides and floods due to the erratic rains and the hilly terrain

2. Inadequate skills

Most staff in the department and mostly the new staff lack adequate knowledge on decentralization and the legal framework pertaining their areas of work and entire local government system

3. Lack of equipment

The department lacks field equipment which are vital for implementation of activities such as cameras, GPS etc

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	223,932	39,985	441,170
Conditional Grant to Community Devt Assistants Non	3,533	883	3,533
Conditional Grant to Functional Adult Lit	13,947	3,487	13,947
Conditional Grant to Women Youth and Disability Gr	12,722	3,180	12,722
Conditional transfers to Special Grant for PWDs	26,561	6,640	26,561
District Unconditional Grant - Non Wage	5,182	1,237	5,182
Hard to reach allowances		0	19,740
Locally Raised Revenues	5,531	0	5,531
Multi-Sectoral Transfers to LLGs	21,084	2,450	44,727
Other Transfers from Central Government		0	42,785

Vote: 526 Kisoro District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	135,373	22,108	266,443
<i>Development Revenues</i>	177,872	50,978	606,413
District Unconditional Grant - Non Wage		0	
Donor Funding	106,584	10,110	106,584
LGMSD (Former LGDP)	71,288	17,822	71,288
Locally Raised Revenues		2,870	
Other Transfers from Central Government		0	385,094
Unspent balances – Conditional Grants		20,176	
Unspent balances – Other Government Transfers		0	43,447
Total Revenues	401,804	90,963	1,047,582
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,932	78,888	441,170
Wage	135,373	50,827	266,443
Non Wage	88,559	28,061	174,727
<i>Development Expenditure</i>	177,872	60,667	606,413
Domestic Development	71,288	32,596	499,829
Donor Development	106,584	28,071	106,584
Total Expenditure	401,804	139,555	1,047,582

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

Community Based Services as a Sector had an Annual Budget of Ushs 401,804,000 while the Cumulative releases were Ushs 90,963,000 representing only 23%. All Central Government Transfers performed very well apart from Multi sectoral Transfers to LLGs which performed at 12%. The Unconditional grant was at 24% due to allocation of funds to cater for monthly transport allowances to staff. District unconditional Grant wage performed poorly because the post of DCDO was vacant. The department planned to receive 100,451,000 in the quarter but the outturn was 90,963,000 representing 91%. This high performance is attributed to Central Government transfers which were received at 100%. The cumulative expenditure was 64,628,000 representing 16% and the Quarter's outturn was 64% indicating low absorption capacity. The expenditures on Non-wage stood at 53% due to the fact that PWD's special grant groups had not applied for inputs. Domestic development (CDD) performed at 172% because balance of funds for the groups for the Financial year 2012/2013 was actually disbursed in this quarter. However, there was unspent balance of 10,142,000 because other groups had not submitted their proposed projects. The unspent balance on donor development was SDS funds meant for OVC activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department planned expenditure is Ushs 1,047,582,000 from the following sources: - Conditional Grant to Community Devt Assistants Non Wage Ushs 3,533,043; Conditional Grant to Functional Adult Lit: Ushs 13,947,021; Conditional Grant to Women Youth and Disability Grant: Ushs 12,721,874; Conditional transfers to Special Grant for PWDs: Ushs 26,560,518; Locally Raised Revenues: Ushs 5,531,428; District Unconditional Grant - Non Wage: Ushs 5,181,655; Hard to Reach Allowances: Ushs 19,739,616; Other Central Government Transfers (Youth Fund): Ushs 427,878,879; Multi-Sectoral Transfers to LLGs: Ushs 44,726,921; Transfer of District Unconditional Grant – Wage: Ushs 266,443,000; Donor Funding: Ushs 106,584,000; LGMSD (Former LGDP): Ushs 71,288,266. The funds will be spent as follows: UShs 93,569,697 for Operation of the Community Based Services Department, UShs 103,350,948 for Probation and Welfare Support and social Rehabilitation services; UShs 262,611,025 for Community Development Services (HLG); FAL Ushs 13,947,021; Women/youth and disability Grant Ushs 34,193,392; Work based inspection Ushs 14,745,929; Representation on women's councils Ushs 5,408,414, Gender mainstreaming Ushs 1,271,308; Children and Youth Services Ushs 471,857,607; Culture mainstreaming Ushs 1,900,000 and Multisectoral transfers to LLGs 44,727,921.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 526 Kisoro District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	15	80
No. of Active Community Development Workers	14	27	17
No. FAL Learners Trained	7000	350	7000
No. of children cases (Juveniles) handled and settled	30	10	30
No. of Youth councils supported	8	3	8
No. of assisted aids supplied to disabled and elderly community	8	3	8
No. of women councils supported	8	4	8
Function Cost (US\$ '000)	401,804	64,628	1,047,582
Cost of Workplan (US\$ '000):	401,804	64,628	1,047,582

Plans for 2014/15

4 CBS staff coordination meetings held, 60 social welfare cases managed, 4 DOVCC meetings held, 14 support supervision visits to OVC service providers done per quarter, 4 quarterly reports compiled and submitted to SDS, 4 Batwa stakeholders' coordination workshops conducted, 39 parish communities mobilised to participate in government programmes, 6 of CDOs motorcycles repaired, FAL MIS data updated, 4 reports submitted, 132 FAL instructors incentives paid, 8 of each of women/youth and disability councils executive committee meetings held, 132 FAL classes monitored and supported with learning materials, 5 official days celebrated (women's day, disability day, youth day, literacy day and labour day), atleast 10 of IGAs managed by WC3 chairpersons monitored, 50 percent of PWD IGAs monitored, 36 of CCD qualified groups supported, 6 Batwa CDD groups monitored and 4 quarterly progress reports submitted.

Medium Term Plans and Links to the Development Plan

Community Services staff coordination, management of social welfare cases, support supervision to OVC service providers, coordinate Batwa stakeholder IPs, communities mobilization, maintenance of motorcycles, FAL MIS data updated, payments of FAL instructors, women/youth and disability councils executive committee meetings held, FAL classes monitored and supported with learning materials, official days celebrated (women's day, disability day, youth day, literacy day and labour day), IGAs managed by WC3 chairpersons, monitoring of PWD IGAs, CCD qualified groups supported, Batwa CDD groups monitored and quarterly progress reports produced and submitted.

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

Education to the minority Batwa children at primary and secondary level and Functional Adult Learning to batwa, Buying land and construction of shelter to Batwa, capacity building of Batwa on group formulation and funding Batwa stakeholders', Batwa leaders and Batwa Ips meetings at the district level by UOBDU, CARE - Uganda, ADRA - Uganda, MBICT, The Gorrilla Organization among others, supporting Income generating activities to the hard to reach communities by Raising the Village, support to orphans and other vulnerable children in terms of education, shelter, food, medical care, rehabilitation, life skills development by Potters village, Compassion International, Koinonia Ministries, Hope for Orphans and Vulnerable children among others, support to youth IGAs by the president's office. SDS will also contribute Shs 106,584,000 for social sector skills improvement & development on how to handle OVC issues. SUNRISE will fund Community Services amounting to Shs 14,343,000 with core intervention in strengthening service delivery to OVC. Funds totaling Shs 55,500,000 from GOSAO will support CBS (OVC) this FY. KOINONIA will also fund community sector to the tune of Shs 205,182,000 on community mobilisation. SDS will spend Shs 3,500,000 to procure a digital camers, book shelf, filing cabinet and a computer.

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

1. Inadequate means of transport and office equipment

This has led to poor service delivery

Vote: 526 Kisoro District

Workplan 9: Community Based Services

2. Inadequate technical backstopping

This is especially at the ministerial level to CBS department

3. Ever changing rates on resource inputs

This affects the achievement of the targeted outputs as well as the late release of funds

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Bukumi Patricia	Office Attendant	U8	241,860	2,902,320
CR/D/12097	Kampire Moirah	AssistantCommunity Dev	U6U	568,387	6,820,644
CR/D/12098	Ndikuyeze Sawiya	AssistantCommunity Dev	U6U	691,808	8,301,696
CR/D/12620	Mbabazi Diana	AssistantCommunity Dev	U5	498,888	5,986,656
CR/D/10328	Nyiramugisha Peace	Steno/Secretary	U5L	691,808	8,301,696
CR/D/12634	Mugisha Joseph	Community Development	U4L	691,808	8,301,696
CR/D/12635	Friday Godwin	Community Development	U4L	691,807	8,301,684
CR/D/11989	Gakuru Gideon Semana	Labour Officer	U4L	691,808	8,301,696
CR/D/12630	Kampire Beatrice	Community Development	U4L	691,807	8,301,684
CR/D/12627	Mahirwe Kellen	Community Development	U4L	691,808	8,301,696
CR/D/12257	Mugisha Clement	Community Development	U4L	691,808	8,301,696
CR/D/12633	Uwamahoro Mollen	Community Development	U4L	691,808	8,301,696
CR/D/12628	Mukarugero Jovia	Community Development	U4L	691,808	8,301,696
CR/D/12632	Ndikumana Enock	Community Development	U4L	691,808	8,301,696
CR/D/12255	Niyonzima Sam	Community Development	U4L	691,808	8,301,696
CR/D/12475	Nzabonimpa David	Community Development	U4L	691,808	8,301,696
CR/D/12254	Ruzaza M Stephen	Community Development	U4L	691,808	8,301,696
CR/D/12629	Twebaze Annet	Community Development	U4L	691,808	8,301,696
CR/D/11755	Mugisha Christopher	Community Development	U4L	985,465	11,825,580
CR/D/11773	Kigongo Sarah Kaggwa	Senior Community Devel	U3L	986,899	11,842,788
CR/D/10443	Columbus Stanley	Senior Probation and Wel	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					175,746,192
Total Annual Gross Salary (Ushs) - Community Based Services					175,746,192

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 526 Kisoro District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,750	30,181	713,406
Conditional Grant to PAF monitoring	20,383	5,096	20,383
District Unconditional Grant - Non Wage	12,361	5,105	15,361
Locally Raised Revenues	11,989	8,293	11,989
Multi-Sectoral Transfers to LLGs	18,520	3,211	17,350
Other Transfers from Central Government		0	585,159
Transfer of District Unconditional Grant - Wage	49,497	8,478	63,164
<i>Development Revenues</i>	30,478	6,228	27,286
District Unconditional Grant - Non Wage	2,110	0	2,110
LGMSD (Former LGDP)	18,554	4,639	18,555
Multi-Sectoral Transfers to LLGs	9,813	1,590	6,621
Total Revenues	143,228	36,410	740,692
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,750	55,582	713,406
Wage	49,497	23,795	63,164
Non Wage	63,253	31,788	650,242
<i>Development Expenditure</i>	30,478	11,066	27,286
Domestic Development	30,478	11,066	27,286
Donor Development	0	0	0
Total Expenditure	143,228	66,648	740,692

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

The Planning Unit had an annual budget of Ushs 143,228,000. The cumulative outturn was 36,410,000 representing 25%. There was high performance in Locally Raised Revenue at 69% and unconditional grant non wage at 41% because of Internal Assessment and the need to train staff on OBT so they can handle performance reports more effectively. However, District Unconditional Grant - Non Wage allocation to development performed at 0% because co-funding to LGMSD had not been effected by close of the quarter. Unconditional Grant Wage performed at 69% because the post of District Statistician was vacant. The department planned to receive 35,807,000 in the quarter and 36,410,000 was realised representing 102% performance due to majorly local revenue and unconditional grant non-wage because of reasons highlighted above. The cumulative expenditure was 21% while expenditure for the quarter stood at 84% indicating low absorption rate majorly on recurrent expenditure. The unspent balance on domestic development were LGMSD funds meant for retooling whose procurement process had not been finalised while recurrent balances was for procurements such as fuel which had not matured as a result of the IFMS payment process.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Planning Unit has been allocated funds to enable the Unit execute its mandate and ensure efficient and effective service delivery. The annual allocations of UGX 740,692,000 from the following sources: PAF Monitoring and Accountability-Ushs 20,383,000 ; Local Revenue-Ushs 11,989,000; Unconditional Grant Non-wage Ushs 17,471,000 ; Unconditional Grant Wage-Ushs 63,164,000; LGMSD-Ushs 18,555,000; Other Central Government Transfers (Census 2014)- Ushs 585,159,000; Multi-Sectoral Transfers to LLGs - Ushs 23,971,000. These funds will be used to cater for expenditures under different Sections as follows: Planning Office-Ushs 51,424,000; Statistical Data Collection-Ushs 38,651,603 and Demographic Data Collection-Ushs 41486.342 and Development Planning: Ushs 585,159,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 526 Kisoro District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	<i>143,228</i>	<i>30,031</i>	<i>740,692</i>
Cost of Workplan (US\$ '000):	143,228	30,031	740,692

Plans for 2014/15

The Planning Unit is mandated to provide an Integrated Planning Services covering Sectoral Economic Plans and Policies, and monitoring and Evaluation of the effectiveness of implementation of those plans and policies. The Unit will coordinate the reviewing of Five Year District and Subcounty Development Plans, Prepare and consolidate the Budget Framework Paper, 14 LLGs internally assessed, 1 District Internally assessed, 14 LLGs supported in planning, 12 TPC meetings held, 1 M&E plan reviewed, 4 monitoring visits made, 1 Performance Contract prepared, 4 progress reports and quarterly workplans prepared and submitted to MoFPED, 1 Budget conference held, development planning coordinated in the district, Data collected, analysed and information disseminated, 1 Statistical Abstract and Population action Plan updated, Population and Housing Census 2014 conducted.

Medium Term Plans and Links to the Development Plan

Coordinated planning based on evidence generated from the regular collected and preprocessed data. Coordinated monitoring and evaluation of development interventions and service delivery. Update District Statistical Abstract and Population Action Plan. Consultations with the centre and line departments. Procure assorted items. Monitor implementation of development projects. Assess whether the plan implementation is according to the schedule, Mentor LLGs, Backstop LLGs in development planning

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

Mentoring District Staff on the Local Government Output Budgeting Tool by SDS, help in administration of planning sector, SDS Coordinating Implementing Partners funded by USAID in the District. Office of the Prime Minister will train Planning Unit and other departments on centralised Monitoring and evaluation of Government Projects. SPRING will facilitate the development of District and Subcounty Development Plans, UNICEF will partially development of 2nd 5-Year DDP.

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

1. Limited Planning capacity in other departments and LLGs

These centers never do what is expected of them according to the stipulated timelines. They cause a lot of delays. All LLGs do not have CDOs who are responsible for planning at that level

2. Late or no release of funds from the centre

This affects implementation of activities in the work plan.

3. Lack of a harmonised Management Information System

It's not easy to get information from one stop centre

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Vote: 526 Kisoro District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	Nyirajana Doreen	Office Typist	U7U	367,905	4,414,860
CR/D/12625	Mukanoheri Margreti	District Statistician	U4SC	1,108,817	13,305,804
CR/D/10104	Bazanye David	Senior Population Officer	U3SC	1,410,892	16,930,704
CR/D/10318	Bainenaama Francis	District Planner	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					53,198,580
Total Annual Gross Salary (Ushs) - Planning					53,198,580

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,185	13,360	89,688
District Unconditional Grant - Non Wage	8,856	2,264	8,856
Locally Raised Revenues	11,846	0	11,846
Multi-Sectoral Transfers to LLGs		0	9,669
Transfer of District Unconditional Grant - Wage	46,482	11,096	59,317
Total Revenues	67,185	13,360	89,688
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,185	35,662	89,688
Wage	46,482	24,406	59,317
Non Wage	20,702	11,256	30,371
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,185	35,662	89,688

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

The Unit had an Annual Budget of Ushs 67,185,000 and the cumulative releases were Ushs 13,360,000 denoting 20%. This performance was attributed to a big allocation of Unconditional Grant Non Wage of cumulatively 26% instead of 25% targetted. The Unit planned to receive an allocation of Ushs 16,796,000 in the Quarter but the actual release was Ushs 15,624,000 representing 93% . This is due to 102% performance of Unconditional Grant Non Wage although there was a compensating poor performance in Local Revenue at 0%. The cumulative expenditure was Ushs 13,360,000 representing 20% while the outturn for the quarter was 80%. However the Quarterly outturn for non wage performed poorly at only 44%. The unit utilised all the funds that had been allocated .

Department Revenue and Expenditure Allocations Plans for 2014/15

This unit is expected to receive Shs 89,688,000 from the following sources: Local Raised Revenue- UShs 11,846,272; District Unconditional Grant non wage- Ushs 8,856,047, for its operations. In addition it is expected to receive Of the total budget UShs 59,317,000; will be used to pay salaries, Ushs 20,702,000 for operations while 9,669,000 is meant for multi-sectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 526 Kisoro District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	133	93	167
Date of submitting Quaterly Internal Audit Reports		24/10/2013	31/7/2015
Function Cost (US\$ '000)	67,184	13,360	89,688
Cost of Workplan (US\$ '000):	67,184	13,360	89,688

Plans for 2014/15

Production of individual entity internal audit reports and quarterly internal audit reports.

Medium Term Plans and Links to the Development Plan

To ensure that there is timely accountability, compliance and internal controls are effective and efficient

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

Nil

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

1. Non adherence to the audit time table by some auditees.

Some entities more especially in some sub- counties do not usually respond to Audit timetable.

2. Late responses by auditees

Once there are issues raised in the management letter, the Auditees usually delay to respond to them. This may result into late production of quarterly audit reports.

3. Recommendations not adequately addressed and no follow up

This prevents management from following up the recommendations made by this unit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	MBONYEBYOMBI INNOC	ASSISTANT PROCURE	U5U	534,111	6,409,332
CR/D/10132	MAISO FRANCIS	EXAMINER OF ACCO	U5U	594,542	7,134,504
CR/D/10158	HAKIZA BENON	EXAMINER OF ACCO	U5U	594,542	7,134,504
CR/D/11991	NTAGOZERA INNOCENT	INTERNAL AUDITOR	U4U	891,731	10,700,772
CR/D/10431	NKURIYE SEBUSOGI GA	PRINCIPAL INTERNA	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					49,926,324
Total Annual Gross Salary (Ushs) - Internal Audit					49,926,324

Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	Staff salaries paid, Bank charges paid, 3 Consultation with central Government made, Vehicles maintained and repaired, Allowances for 6 staff paid, internet subscriptions made, stationery procured, Burial expenses met, utilities paid for, 1 political Monitoring carried out, SDS funds Transfers made to 13 Lower Local Governments	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained
	Wage Rec't: 32,068	Wage Rec't: 7,578	Wage Rec't: 67,278
	Non Wage Rec't: 125,399	Non Wage Rec't: 11,014	Non Wage Rec't: 125,399
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 77,933	Donor Dev't 0	Donor Dev't 77,933
	Total 235,399	Total 18,592	Total 270,610

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change Reports submitted, Pensioners paid, staff motivated, staff salaries paid.	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed
	Wage Rec't: 2,507,223	Wage Rec't: 546,547	Wage Rec't: 42,832
	Non Wage Rec't: 65,601	Non Wage Rec't: 5,103	Non Wage Rec't: 65,601
	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 2,572,825	Total 551,650	Total 108,434

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1 workshop on procurement and 0 (Nil) contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop on Induction of newly recruited staff.)	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)
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Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan prepared.)	No (Nil)	Yes (1 Capacity Building plan updated)	
Non Standard Outputs:	3 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges	Bank Charges paid	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, 1 capacity needs Assessment session conducted Assorted stationery 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,224	<i>Domestic Dev't</i> 99	<i>Domestic Dev't</i> 41,224	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,224	Total 99	Total 41,224	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Vacant Posts filled.)	0 (Nil)	10 (Vacant Posts filled.)	
Non Standard Outputs:	Subcounty Staff salaries paid	3 months Salaries paid to Subcounty Staff	Subcounty Staff salaries paid	
	<i>Wage Rec't:</i> 427,800	<i>Wage Rec't:</i> 72,922	<i>Wage Rec't:</i> 585,137	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 122,307	
	<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 427,800	Total 72,922	Total 707,444	

Output: Public Information Dissemination

Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	Staff salary paid, events covered, 28 mandatory notices prepared and posted on 40 noticeboards, 2 PAF regular meetings conducted, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, motorcycle maintained, 1 Consultation made, 1 Digital Camera procured,	
	<i>Wage Rec't:</i> 8,132	<i>Wage Rec't:</i> 1,922	<i>Wage Rec't:</i> 10,378
	<i>Non Wage Rec't:</i> 13,769	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,769
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,902	Total 1,922	Total 24,147

Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Staff Salaries paid
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Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

Wage Rec't:	6,138	Wage Rec't:	1,451	Wage Rec't:	7,833
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	6,138	Total	1,451	Total	7,833

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,476	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,476	Total	0

Output: Records Management

Non Standard Outputs:	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	3 staff facilitated	Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid
Wage Rec't:	13,864	Wage Rec't:	3,276
Non Wage Rec't:	5,734	Non Wage Rec't:	270
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	19,598	Total	3,546

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	137,299	Wage Rec't:	0
Non Wage Rec't:	208,191	Non Wage Rec't:	0
Domestic Dev't	31,572	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	377,061	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2013 (Annual Performance reports submitted,)	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
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Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	5 Consultations with relevant Ministries made, Fuel procured, 3 Monthly Financial statements produced and submitted, stationery and photocopy expenses procured.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	
	<i>Wage Rec't:</i> 42,529	<i>Wage Rec't:</i> 10,103	<i>Wage Rec't:</i> 54,272	
	<i>Non Wage Rec't:</i> 44,850	<i>Non Wage Rec't:</i> 9,508	<i>Non Wage Rec't:</i> 41,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 17,136	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,136	
	Total 104,516	Total 19,611	Total 113,259	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	53245874 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	
Value of Hotel Tax Collected	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	55085 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	
Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	47890784 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	
	<i>Wage Rec't:</i> 32,018	<i>Wage Rec't:</i> 7,566	<i>Wage Rec't:</i> 40,858	

Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i>	3,023	<i>Non Wage Rec't:</i>	44,503
<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	76,521	Total	10,589	Total	85,361

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	15/08/2013 (Consolidated Budget estimates and annual workplan)	26/05/2015 (Consolidated Budget estimates and annual workplan)
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	15/03/2014 (N/A)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)
Non Standard Outputs:	Input data collected .	Input data collected .	Input data collected .
	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departments informed .Budget uploaded into the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,173	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,173
	<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 10,173	Total 0	Total 13,173

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at 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> 13,225	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,225
	<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 13,225	Total 0	Total 13,225

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara,Transport allowances paid)	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)
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Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.
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<i>Wage Rec't:</i>	129,366	<i>Wage Rec't:</i>	26,170	<i>Wage Rec't:</i>	165,086
<i>Non Wage Rec't:</i>	16,635	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	43,830
<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	146,001	Total	27,340	Total	208,917

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,587	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,724	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,311	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	3 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
<i>Wage Rec't:</i>	24,784	<i>Wage Rec't:</i>	4,863
<i>Non Wage Rec't:</i>	61,559	<i>Non Wage Rec't:</i>	7,420
<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	86,343	Total	12,282

Output: LG procurement management services

<i>Wage Rec't:</i>	31,627	<i>Wage Rec't:</i>	61,559	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,186	Total	93,186	Total	93,186

Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Salary for staff paid for 12 months 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery	Salary for staff paid for 3 months 3 Contracts Committee meetings held 3 Evaluation Committee meetings held, 1 Advertisements made - Kampala, Kisoro 2 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery	
	<i>Wage Rec't:</i> 8,980	<i>Wage Rec't:</i> 982	<i>Wage Rec't:</i> 35,923	
	<i>Non Wage Rec't:</i> 12,933	<i>Non Wage Rec't:</i> 3,233	<i>Non Wage Rec't:</i> 12,933	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,913	Total 4,215	Total 48,856	

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.	31 staf recruited, 3 months' salary paid allowance paid to staff ,subscription paid, tavel in land made bought,telecommunication made, fuel for chairperson DSC procured.	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid, Computer supplies and IT service procured.	
	<i>Wage Rec't:</i> 46,249	<i>Wage Rec't:</i> 9,900	<i>Wage Rec't:</i> 53,682	
	<i>Non Wage Rec't:</i> 56,947	<i>Non Wage Rec't:</i> 6,570	<i>Non Wage Rec't:</i> 56,947	
	<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 103,197	Total 16,470	Total 110,629	

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	2 (Kisoro District Land Board Office)	8 (Kisoro District Land Office)
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Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	17 (6 leases, 3 freeholds, and 1 land transfers in Kisoro Town Council 6 Freeholds land 1 land transfer District wide)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, and Uganda Land Commission 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.10,016,130= for 12 months.	4 Land inspections undertaken at , Bunagana market Lockups, Kibaya allocated plots and public land in Muramba, at Rwivovo and Kigezi in Nyakabande sub county. 1 submission to Ministry of lands, housing and urban Development, 12 Salary paid of shs.2,371,671= for 3 months.	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.

<i>Wage Rec't:</i>	10,417	<i>Wage Rec't:</i>	2,372	<i>Wage Rec't:</i>	13,293
<i>Non Wage Rec't:</i>	10,486	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	10,486
<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	20,902	Total	4,222	Total	23,779

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)	2 (2 Audit reports reviewed, 1 quarterly PAC report prepared and submitted to Council and Oversight organs.)	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed at district headquarters)	1 (1 quarterly LG PAC reports discussed at district headquarters)	4 (4 quarterly LG PAC reports discussed)
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	1 trip to Kampala made	6 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,536	<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	17,536
<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	17,536	Total	2,684	Total	17,536

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex- Gratia paid,, monthly allowances to District Councilors paid,	3 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 3 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, monthly allowances to District Councilors paid,	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker
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<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	27,900	<i>Wage Rec't:</i>	150,883
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Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	87,120	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	76,772
<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	232,200	Total	34,200	Total	227,655

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	1 District Council meetings held, 1 Standing Committee meetings held, 1 Business Committee meetings held	District Council meetings held, Standing Committee meetings held, Business Committee meetings held		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	62,612	Non Wage Rec't:	12,311	Non Wage Rec't:	62,612
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	62,612	Total	12,311	Total	62,612

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:	52,539	Non Wage Rec't:	0	Non Wage Rec't:	103,488
Domestic Dev't	1,974	Domestic Dev't	0	Domestic Dev't	1,350
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	54,513	Total	0	Total	104,838

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer-	0 (not funded)	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer- N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)
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Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 months salary and NSSF for the DNC paid at the district.	Three months salary paid for DNC at the district.	12 months salary and NSSF for the DNC paid at the district.
	12 months facilitation allowance paid to the NAADS intern at the district.	Allowance the for the intern paid for three months at the district HQs.	12 months facilitation allowance paid to the NAADS intern at the district.
	12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	First quarter and arrears of salaries for LLGs sent to the LLGs. 1 quarterly planning meeting held at the district HQs.	12 months salary paid to SNCs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo
	4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.	48 Newspapers bought for three months for the DNC's office. 1 district farmers forum meeting held to discuss the annual workplan, quarterly workplans and budgets at the district HQs.	4 Supervision and monitoring visits of the NAADS program in the sub-counties of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo done.
	4 Multi-stakeholder Innovation platform meetings held at the district headquarters.	3 trips undertaken to NAADS Secretariat for consultations on procurement of a lead agency for the tea project, submission of first quarter physical progress reports and to take letter for request for commitment of funds meant for supply of tea plantlets.	4 Multi-stakeholder Innovation platform meetings held at the district headquarters.
	4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level		4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level
	One DARST facilitated at the district.	1 vehicle maintained at the district HQs,	One DARST facilitated at the district.
	Two district farmer for a reviews held at the district.	Stationery for the DNC's office procured for the first quarter at the district HQs.	Two district farmer for a reviews held at the district.
	One DPO facilitated to support ATAAS.	1 audit carried out by 4 auditors in the sub-counties of Kirundo, Nyundo, Chahi, Busanza and Nyakabande.	One DPO facilitated to support ATAAS.
	14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	One monitoring exercise of NAADS activities was undertaken in the sub-counties of Kirundo, Nyundo, Muramba, Nyarubuye, Nyabwishenya and Busanza	14 higher level farmer organisations formed and strengthened in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo
	4 technical and financial audits conducted in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo		4 technical and financial audits conducted in the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

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

<i>Wage Rec't:</i>	271,635	<i>Wage Rec't:</i>	132,347	<i>Wage Rec't:</i>	212,345
<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>	121,567	<i>Domestic Dev't</i>	12,734	<i>Domestic Dev't</i>	173,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	393,202	<i>Total</i>	145,081	<i>Total</i>	386,171

No. of farmers receiving Agriculture inputs	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	297 (297 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)
No. of farmers accessing advisory services	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	21000 (21000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)
No. of farmer advisory demonstration workshops	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	280 (280 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)
Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya

<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>	752,896	<i>Domestic Dev't</i>	261,443	<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>	752,896	<i>Total</i>	261,443	<i>Total</i>	0

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

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>	19,108	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,474
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,608	Total	0	Total	21,454

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

16 supervision and technical backup3 support staff paid transport visits made to the S/Cs of Busanza, allowance for three months at the Bukimbiri, Murora, Kanaba, district HQs.	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
2 trip made to MAAIF and research centres for consultation and taking reports,	2 trip made to MAAIF and research centres for consultation and taking reports,
Contribution to and participation in 2 functions at the district Sazza grounds,	Contribution to and participation in 2 functions at the district Sazza grounds,
payment of travell allowance to 3 staff at district production office,	payment of travell allowance to 3 staff at district production office,
2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,K irundo,Nyarusiza,Murora.	2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,K irundo,Nyarusiza,Murora.
12 months of bank charges paid	12 months of bank charges paid

<i>Wage Rec't:</i>	58,153	<i>Wage Rec't:</i>	17,892	<i>Wage Rec't:</i>	92,257
<i>Non Wage Rec't:</i>	9,201	<i>Non Wage Rec't:</i>	509	<i>Non Wage Rec't:</i>	9,201
<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	67,354	Total	18,401	Total	101,458

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	0 (not funded)	0 (Not funded)
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Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	3 months salary paid to staff, 1 training on apple production conducted	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;		8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;		42 Extension and NAADS staff supervised and technically backed up in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama		Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project
	1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyabwishenya,		Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;		20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;
	1 functional motorcycle and Vehicle maintained at the district production office;		1 functional motorcycle and Vehicle maintained at the district production office;
	3 consultative trips made to Research Stations and MAAIF		3 consultative trips made to Research Stations and MAAIF

<i>Wage Rec't:</i>	72,076	<i>Wage Rec't:</i>	13,152	<i>Wage Rec't:</i>	106,742
<i>Non Wage Rec't:</i>	10,447	<i>Non Wage Rec't:</i>	3,793	<i>Non Wage Rec't:</i>	67,807
<i>Domestic Dev't</i>	52,124	<i>Domestic Dev't</i>	462	<i>Domestic Dev't</i>	68,129
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,646	Total	17,406	Total	242,678

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	3326 (826 cows and 2,500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No of livestock by types using dips constructed	0 (Not funded)	0 (not funded)	0 (not funded)
No. of livestock vaccinated	0 (Not funded)	0 (not funded)	0 (not funded)
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6 reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>1 trip to MAAIF for consultations and submission of reports</p> <p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6 reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	

<i>Wage Rec't:</i>	38,449	<i>Wage Rec't:</i>	7,401	<i>Wage Rec't:</i>	49,065
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	1,295	<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,449	Total	8,696	Total	59,066

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not funded)	0 (not funded)	0 (not funded)
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Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Quantity of fish harvested	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)	75 (25 tonnes harvested from lake Mulehe, 5 tonnes harvested from Lake Chahafi, 10 tonnes harvested from Lake Kayumbu 30 tonnes harvested from Lake Mutanda and 5 tonnes from fish farmers)	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)
No. of fish ponds constructed and maintained	0 (Not funded)	0 (not funded)	0 (not funded)
Non Standard Outputs:	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>	<p>not funded</p>	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>
	<p><i>Wage Rec't:</i> 27,584</p> <p><i>Non Wage Rec't:</i> 7,057</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 34,641</p>	<p><i>Wage Rec't:</i> 5,566</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,566</p>	<p><i>Wage Rec't:</i> 35,200</p> <p><i>Non Wage Rec't:</i> 7,057</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 42,258</p>

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (I talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	1 (talk show on trade related issues on Voice of Muhabura made)
No of businesses issued with trade licenses	0 (No funds)	0 (not funded)	0 (not funded)
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 (no funds as yet)	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (not funded)	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	
Non Standard Outputs:	no funds	3 months salary paid to Commercial Officer	not funded	

<i>Wage Rec't:</i>	8,132	<i>Wage Rec't:</i>	1,978	<i>Wage Rec't:</i>	10,378
<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,769	Total	1,978	Total	12,015

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No funds)	0 (not funded)	0 (not funded)	
No of businesses assisted in business registration process	(5 businesses assisted in business registration)	0 (not funded)	5 (5 businesses assisted in business registration)	
No of awareness radio shows participated in	0 (No funds)	0 (not funded)	0 (not funded)	
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties	no funds as yet	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,139	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,139
<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	1,139	Total	0	Total	1,139

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	0 (no funds as yet)	4 (4 Monthly market information reports disseminated to the business community in the district)	
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	0 (not funded)	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	
Non Standard Outputs:	No funds	no funds as yet	not funded	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	710
<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	710	Total	0	Total	710

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (funds not yet received)	4 (4 Cooperatives mobilized for registration within the district)	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (funds not yet received)	4 (4 Cooperatives registered within the district)	

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	0 (not funded)	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	funds not yet received	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,507	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,507	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,507
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,507

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)	0 (funds not yet received)	3 (ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)	0 (funds not yet received)	35 (Data collected from 35 hospitality facilities)	
No. of tourism promotion activities mainstreamed in district development plans	1 (visiting 1 tourism potentials for investments in the district)	0 (not funded)	1 (Investment for development of 1 tourism potential site mainstreamed in the district development plan)	
Non Standard Outputs:	No funds	not funded	not funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	627	<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	627	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	627
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	627

Output: Industrial Development Services

No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (Not funded)	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	
No. of producer groups identified for collective value addition support	0 (No funds)	0 (not funded)	0 (not funded)	

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of opportunities identified for industrial development	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (not funded)	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	
A report on the nature of value addition support existing and needed	No (No funds)	No (not funded)	No (not funded)	
Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	no funds received	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,419	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,419	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,419	Total 0	Total 1,419	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	1 (1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	3 months salary paid to Tourism Development Officer	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	
	2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site		2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site	
	5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)		5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)	
	<i>Wage Rec't:</i> 6,756	<i>Wage Rec't:</i> 1,596	<i>Wage Rec't:</i> 8,621	
	<i>Non Wage Rec't:</i> 3,940	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,940	
	<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 10,696	Total 1,596	Total 12,561	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	1 Consultation with other stakeholders was made by DHO and the Sector accountant to kampala, support supervision to 3 HSDs that is to 2 Hospitals, 3 HC Ivs and 3 Health centre III. mentorship and follow ups was done in 20 health facilities offering PMTCT services.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.	Workshops were held and attended Integrated disease surveillance is being done actively with support from WHO and the performance has improved.	Workshops Integrated disease surveillance.
	Onchocerciasis control		Onchocerciasis control
	Preventive services		Preventive services
			Pay Hard to Reach Allowances
		Onchocerciasis control activities are going on and Preventive services like HCT, Malaria control programmes are on going.	

<i>Wage Rec't:</i>	4,061,623	<i>Wage Rec't:</i>	891,684	<i>Wage Rec't:</i>	4,081,532
<i>Non Wage Rec't:</i>	36,702	<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	844,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	832,155	<i>Donor Dev't</i>	68,831	<i>Donor Dev't</i>	828,060
Total	4,930,481	Total	969,658	Total	5,754,227

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	31 (31 percent vacancies of health workers for kisoro hospital to be filled)	4 (4 health workers were recruited at Kisoro Hospital.)	35 (Vacancies at Kisoro Hospital declared.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9850 (9850 inpatients to attend from Kisoro hospital)	2594 (2594 inpatients attended from Kisoro hospital)	12000 (12000 inpatients to attend from Kisoro hospital)
No. and proportion of deliveries in the District/General hospitals	3000 (3000 mothers to deliver from Kisoro Hospital)	891 (891 mothers delivered from Kisoro Hospital)	3500 (Deliveries to be conducted at Kisoro hospital)
Number of total outpatients that visited the District/General Hospital(s).	65000 (65000 outpatients to attend OPD at Kisoro hospital)	14104 (14104 outpatients were attended to in OPD at Kisoro hospital)	70000 (Patients will be attended to at Kisoro Hospital)
Non Standard Outputs:	N/A	N/A	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 155,320	<i>Non Wage Rec't:</i> 35,583	<i>Non Wage Rec't:</i> 150,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 155,320	Total 35,583	Total 150,320

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital	14000 (14000 Inpatient to be attended too at Mutolere Hospital)	2115 (2115 Inpatients were attended too at Mutolere Hospital)	15000 (patients will be admitted in Mutolere Hospital)
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Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

facility			
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveris in Mutolere hospital)	499 (499 Mothers delivered from Mutolere hospital)	4000 (Maternity Ward at Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	36000 (36000 Outpatients to be attend too at Mutolere hospital)	4922 (4922 Outpatients to be attend too at Mutolere hospital)	40000 (Patients will be attended to from Mutolere Hospital OPD)
Non Standard Outputs:	732 new HCT positives tested	646 clients were tested and 26 clients tested postive.	NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,304	<i>Non Wage Rec't:</i>	80,136	<i>Non Wage Rec't:</i>	321,304
<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	321,304	Total	80,136	Total	321,304

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	4188 (4188 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)
Number of inpatients that visited the NGO Basic health facilities	1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	233 (233 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	51 (51 Mothers delivered from Kinanira and Rutaka HC IIIs)	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	329 (329 Children had their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Non Standard Outputs:	NIL	NIL	NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,797	<i>Non Wage Rec't:</i>	7,949	<i>Non Wage Rec't:</i>	31,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,797	Total	7,949	Total	31,797

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)
No. of children immunized with Pentavalent vaccine	12170 (All health centre IV's, II's, II's in the district to conduct immunizations both static and community outreaches)	1911 (1911 children were immunized in all health centre IV's, II's, II's in the district during static and community outreaches)	12000 (All health centre IV's, II's, II's in the district to conduct immunizations both static and community outreaches)
%age of approved posts filled with qualified health workers	68 (All 36 lower health facilities)	68 (68 % of approved posts are filledAll 36 lower health facilities)	65 (All 36 lower health facilities)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	850 (850 mothers delivered from Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
Number of inpatients that visited the Govt. health facilities.	9320 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	2372 (2372 patients attended inpatient department in health units of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
Number of trained health workers in health centers	450 (450 Health workers to have in-service training from all health facilities)	300 (There are 300 trained health workers in 33 health facilities.)	350 (350 Health workers to have in-service training from all health facilities)
No. of trained health related training sessions held.	50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)	68 (68 trainings were conducted in terms of workshops, menterships and support supervisions)	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	455983 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	88613 (88613 patients visited OPD department of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	
Non Standard Outputs:	NIL	N/A	NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,668	<i>Non Wage Rec't:</i>	33,167
	<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	132,668	Total	33,167

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	150 (150 villages to be declared open deafecation free from sub-counties of Nyarusiza, nyakabande,Chahi and Muramba)	0 (NIL)	0 (nil)
No. of new standard pit latrines constructed in a village	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)	5 (Completion of 5 VIP latrine stances at Nteko Health Centre III,)	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine 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

Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

<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>	35,990	<i>Domestic Dev't</i>	9,830	<i>Domestic Dev't</i>	21,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,990	Total	9,830	Total	21,999

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>	13,018	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	151,174
<i>Domestic Dev't</i>	34,302	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,321	Total	0	Total	242,001

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NIL	NIL	Pellets in DHO's store procured and installed		
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	3,982
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,982

Output: Other Capital

Non Standard Outputs:	NIL	NIL	Water Tank at Kalehe HC II constructed, Power installed at Kisoro Hospital, Construction of 2-stance VIP latrine at Gapfurizo HC II, Retention for 8-stance VIP latrine at Kisoro Hospital 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>	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>	36,998
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	36,998

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (NIL)	0 (NIL)			
No of staff houses constructed	02 (One staf house to be constructed at Gapfurizo Health centre II, Completion of staff house at Nteko HC III)	0 (N/A)	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid)			
Non Standard Outputs:	NIL	NIL	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	104,325
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,000	Total	0	Total	104,325

6. Education

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/c 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (159Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 90 Murora s/c 106 Nyakinama s/c 92 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 73 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.
	Wage Rec't: 6,515,951	Wage Rec't: 1,731,879	Wage Rec't: 9,703,484
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,738,047
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 9,396	Donor Dev't 0	Donor Dev't 9,396
	Total 6,525,347	Total 1,731,879	Total 11,450,927

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	12503 (1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)	3711 (200 Muramba s/c. 288 Nyakabande s/c 100Nyarusiza s/c 302 Nyarubuye s/c 250 Murora s/8 350Nyakinama s/c 431 Busanza s/c 245 Kilundo s/c 215 Kanaba s/c 200Nyabwishenya s/c 250 Bukimbiri s/c 430Chahi s/c 250 Nyundo s/c 200 Kisoro T.C. s/c)	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	73396 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73654 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
No. of Students passing in grade one	1000 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)	0 (N/A)	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241 Kisoro T.C)
No. of pupils sitting PLE	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	5500 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)
Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	00% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 515,530	<i>Non Wage Rec't:</i> 171,843	<i>Non Wage Rec't:</i> 701,082
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 515,530	Total 171,843	Total 701,082

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>	15,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,706
<i>Domestic Dev't</i>	70,861	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,485

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,987	Total	0	Total	80,191

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)		
No. of classrooms constructed in UPE	0 (Nil)	0 (N/A)	0 (Nil)		
Non Standard Outputs:		N/A	Nil		
	<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>	41,589
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 0	Total	41,589

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kilundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP at Karago p/s in Murora s/county(Retention) -2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment) -2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))	90 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kirundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s-Murora s/county(Final payment) -5 stance VIP in the following schools:- -Rugarambiri p/s in Nyundo s/county. -Busanani p/s in Busanza s/county. -Suma p/s in Busanza s/county -Mwumba p/s in Nyabwishenya s/county -Rubona p/s in Nyarubuye s/county. -Gifumba p/s in Kanaba s/county. -Kisoro Hill p/s in Kisoro TC -Chuhu p/s in Nyakabande s/county. -Bunagana p/s in Muramba s/county. -Busengo p/s in Nyarubuye s/county. -Nyanamo p/s in Busanza s/county. -Busaho p/s in Busanza s/county. -Gasave p/s in Nyakinama s/county. -Mabuyemeru p/s in Busanza s/county. -Kabere p/s in Chahi s/county. -Rugeyo p/s in Busanza s/county. -Muganza p/s in Chahi s/county. -Ikamiro p/s in Bukimbiri s/county,
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Rwanzu P.S in Nyarubuye s/county.
				Payment for retention for latrines at Gasovu P.S in Nyarusiza s/county, Kabuga P.S in Chahi s/county, Karago P.S in Murora s/county)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Nil	Mobilisation of the beneficially communities for the maintenance of the facilities as they are finished.	Nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Nil)	0 (N/A)	1 (Repair of staff house at Kavumaga P.S in Kirundo s/county)
No. of teacher houses constructed	2 (Construction of 2 bed room house at the following schools:- -Gifumba p/s in Kanaba s/county -Rubona p/s in Nyarubuye s/county. -Bushekwe PS in Nyarubuye Subcounty (Retention) -Kashaka PS in Kirundo Subcounty (Retention) -Rushabarara PS in Kirundo Subcounty (Final Payment and Retention) -Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)	0 (N/A)	2 (payment for retention for staff houses at each of the following P.Schools: Gasovu P.S in Nyarusiza s/county, Rushabarara P.S. in Kirundo s/county, Repair of Staff house at Kavumaga P.School)
Non Standard Outputs:	-36 monitoring visits-4@ each of the following schools:- -Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/souny,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bikimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.	N/A	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Domestic Dev't	132,418	Domestic Dev't	0	Domestic Dev't	5,489
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	132,418	Total	0	Total	5,489

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	40 (Provision of twin desks(3 seater) at the following schools:- -Kaihumure P.S in Bukimbiri S/county -Karambo P.S in Busanza Subcounty)	0 (N/A)	2 (Provision of twin desks(3 seater) at the following schools:- -Kaihumure P.S in Bukimbiri S/county -Muganza P.S in Chahi Subcounty)
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Non Standard Outputs: Nil

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	7,258	Domestic Dev't	0	Domestic Dev't	5,310
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,258	Total	0	Total	5,310

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	3110 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)
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No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	6013 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)
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Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of students sitting O level	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	4000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)
Non Standard Outputs:	N/A	Mobilisation of parents for maintaining the existing infrastructures.	N/a
	<i>Wage Rec't:</i> 1,485,989	<i>Wage Rec't:</i> 354,680	<i>Wage Rec't:</i> 1,939,859
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 396,369
	<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 1,485,989	Total 354,680	Total 2,336,228

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6228 (375 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	6228 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
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Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS	Maintain 100% of the enrolled students staying in School throughout the year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 746,611	<i>Non Wage Rec't:</i> 248,870	<i>Non Wage Rec't:</i> 997,363
	<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 746,611	Total 248,870	Total 997,363

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 4 rooms for teacher's accomodation in Muramba seed secondary school.	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> 37,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,000	Total 0	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Provision of sanitation facilities and Itmaterials.	Provision of sanitation facilities and Itmaterials.	Capitation grant paid
	<i>Wage Rec't:</i> 534,193	<i>Wage Rec't:</i> 57,149	<i>Wage Rec't:</i> 534,193
	<i>Non Wage Rec't:</i> 314,361	<i>Non Wage Rec't:</i> 104,787	<i>Non Wage Rec't:</i> 482,371
	<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 848,554	Total 161,936	Total 1,016,564

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Preparatory meetings at education centres, school and departmental levels.	N/A	Preparatory meetings at education centres, school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict
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<i>Wage Rec't:</i>	41,084	<i>Wage Rec't:</i>	9,772	<i>Wage Rec't:</i>	52,428
<i>Non Wage Rec't:</i>	10,793	<i>Non Wage Rec't:</i>	4,909	<i>Non Wage Rec't:</i>	18,541
<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>	22,100
Total	51,877	Total	14,682	Total	93,069

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhoo Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo	3 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhoo Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhoo Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo
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Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Rubona	Rubona
Bushekwe	Bushekwe
Kageyo	Kageyo
Busengo Cope	Busengo Cope
Kabami	Kabami
Chibumba	Chibumba
Gateter	Gateter
Rwabara	Rwabara
Karago	Karago
Maregamo	Maregamo
Kanyamahoro	Kanyamahoro
Rugeshe	Rugeshe
Chahafi SDA	Chahafi SDA
Biizi	Biizi
Kabingo	Kabingo
Murora Cope	Murora Cope
Rwaramba	Rwaramba
Gasave	Gasave
Mubuga	Mubuga
Ngezi	Ngezi
Kaboko	Kaboko
Mugatete	Mugatete
Chihe	Chihe
Nyakinama Cope	Nyakinama Cope
Nyanamo	Nyanamo
Kinanira	Kinanira
Gitovu	Gitovu
Kaburasazi	Kaburasazi
Buhozi	Buhozi
Nshungwe	Nshungwe
Chabazana	Chabazana
Ruseke	Ruseke
Mabuyemeru	Mabuyemeru
Busaho	Busaho
Rugeyo	Rugeyo
Buhozi Cope	Buhozi Cope
Buhumbu Cope	Buhumbu Cope
Rutaka	Rutaka
Kirundo	Kirundo
Gisharu	Gisharu
Iryaruvumba	Iryaruvumba
Rubuguri	Rubuguri
Nombe	Nombe
Rugandu	Rugandu
Rutooma	Rutooma
Kalehe	Kalehe
Rushabarara	Rushabarara
Kashaka	Kashaka
Kibugu	Kibugu
Kavumaga	Kavumaga
Rutaka Cope	Rutaka Cope
Rubuguri Cope	Rubuguri Cope
Muhanga	Muhanga
Rugarambiro	Rugarambiro
Kashingye	Kashingye
Ntuuro	Ntuuro
Mulehe	Mulehe
Mukungu	Mukungu
Nyundo Cope	Nyundo Cope
Kagano	Kagano

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Kagezi	Kagezi
Butoke	Butoke
Gifumba	Gifumba
Butongo	Butongo
Kanaba Cope	Kanaba Cope
Mwumba	Mwumba
Nyarutembe	Nyarutembe
Nteko	Nteko
Muko	Muko
Shunga	Shunga
Ntungamo	Ntungamo
Sanuriro	Sanuriro
Bikokora	Bikokora
Nyarusunzu	Nyarusunzu
Nteko Cope	Nteko Cope
Nyarutembe Cope	Nyarutembe Cope
Birara	Birara
Rwamashenyi	Rwamashenyi
Kashenyi	Kashenyi
Kisekye	Kisekye
Kijuguta	Kijuguta
Ikamiro	Ikamiro
Katereteri	Katereteri
Kisagara	Kisagara
Nyamatsinda	Nyamatsinda
Nyamirembe	Nyamirembe
Remera Cope	Remera Cope
Kagunga Cope	Kagunga Cope
Kabere	Kabere
Katarara	Katarara
Muganza	Muganza
Nyakabingo	Nyakabingo
Buhayo	Buhayo
Busamba	Busamba
Chanika	Chanika
Rukoro	Rukoro
Chahi Cope	Chahi Cope
Seseme	Seseme
Kisoro Demonstration	Kisoro Demonstration
Gisoro	Gisoro
Kisoro Hill	Kisoro Hill
Kisoro T.C Cope	Kisoro T.C Cope
Nyagakenke	Nyagakenke
Kanyampiriko	Kanyampiriko
Ruko	Ruko
Rugo	Rugo
Igabiro	Igabiro
Busanani	Busanani
Karambo	Karambo
Kasoni	Kasoni
Suma	Suma
Akangeyo	Akangeyo
Kaihumure	Kaihumure
Rutare	Rutare
Kabuga	Kabuga
Busanani)	Busanani)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education No. of primary schools inspected in quarter	255 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga	85 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashyinge Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Ngezi	Ngezi	Ngezi
	Kaboko	Kaboko	Kaboko
	Mugatete	Mugatete	Mugatete
	Chihe	Chihe	Chihe
	Nyakinama Cope	Nyakinama Cope	Nyakinama Cope
	Nyanamo	Nyanamo	Nyanamo
	Kinanira	Kinanira	Kinanira
	Gitovu	Gitovu	Gitovu
	Kaburasazi	Kaburasazi	Kaburasazi
	Buhozi	Buhozi	Buhozi
	Nshungwe	Nshungwe	Nshungwe
	Chabazana	Chabazana	Chabazana
	Ruseke	Ruseke	Ruseke
	Mabuyemeru	Mabuyemeru	Mabuyemeru
	Busaho	Busaho	Busaho
	Rugeyo	Rugeyo	Rugeyo
	Buhozi Cope	Buhozi Cope	Buhozi Cope
	Buhumbu Cope	Buhumbu Cope	Buhumbu Cope
	Rutaka	Rutaka	Rutaka
	Kirundo	Kirundo	Kirundo
	Gisharu	Gisharu	Gisharu
	Iryaruvumba	Iryaruvumba	Iryaruvumba
	Rubuguri	Rubuguri	Rubuguri
	Nombe	Nombe	Nombe
	Rugandu	Rugandu	Rugandu
	Rutooma	Rutooma	Rutooma
	Kalehe	Kalehe	Kalehe
	Rushabarara	Rushabarara	Rushabarara
	Kashaka	Kashaka	Kashaka
	Kibugu	Kibugu	Kibugu
	Kavumaga	Kavumaga	Kavumaga
	Rutaka Cope	Rutaka Cope	Rutaka Cope
	Rubuguri Cope	Rubuguri Cope	Rubuguri Cope
	Muhanga	Muhanga	Muhanga
	Rugarambiro	Rugarambiro	Rugarambiro
	Kashingye	Kashingye	Kashingye
	Ntuuro	Ntuuro	Ntuuro
	Mulehe	Mulehe	Mulehe
	Mukungu	Mukungu	Mukungu
	Nyundo Cope	Nyundo Cope	Nyundo Cope
	Kagano	Kagano	Kagano
	Kagezi	Kagezi	Kagezi
	Butoke	Butoke	Butoke
	Gifumba	Gifumba	Gifumba
	Butongo	Butongo	Butongo
	Kanaba Cope	Kanaba Cope	Kanaba Cope
	Mwumba	Mwumba	Mwumba
	Nyarutembe	Nyarutembe	Nyarutembe
	Nteko	Nteko	Nteko
	Muko	Muko	Muko
	Shunga	Shunga	Shunga
	Ntungamo	Ntungamo	Ntungamo
	Sanuriro	Sanuriro	Sanuriro
	Bikokora	Bikokora	Bikokora
	Nyarusunzu	Nyarusunzu	Nyarusunzu
	Nteko Cope	Nteko Cope	Nteko Cope
	Nyarutembe Cope	Nyarutembe Cope	Nyarutembe Cope
	Birara	Birara	Birara
	Rwamashenyi	Rwamashenyi	Rwamashenyi
	Kashenyi	Kashenyi	Kashenyi

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education	Kisekye	Kisekye	Kisekye
	Kijuguta	Kijuguta	Kijuguta
	Ikamiro	Ikamiro	Ikamiro
	Katereteri	Katereteri	Katereteri
	Kisagara	Kisagara	Kisagara
	Nyamatsinda	Nyamatsinda	Nyamatsinda
	Nyamirembe	Nyamirembe	Nyamirembe
	Remera Cope	Remera Cope	Remera Cope
	Kagunga Cope	Kagunga Cope	Kagunga Cope
	Kabere	Kabere	Kabere
	Katarara	Katarara	Katarara
	Muganza	Muganza	Muganza
	Nyakabingo	Nyakabingo	Nyakabingo
	Buhayo	Buhayo	Buhayo
	Busamba	Busamba	Busamba
	Chanika	Chanika	Chanika
	Rukoro	Rukoro	Rukoro
	Chahi Cope	Chahi Cope	Chahi Cope
	Seseme	Seseme	Seseme
	Kisoro Demonstration	Kisoro Demonstration	Kisoro Demonstration
	Gisoro	Gisoro	Gisoro
	Kisoro Hill	Kisoro Hill	Kisoro Hill
	Kisoro T.C Cope	Kisoro T.C Cope	Kisoro T.C Cope
	Nyagakenke	Nyagakenke	Nyagakenke
	Kanyampiriko	Kanyampiriko	Kanyampiriko
	Ruko	Ruko	Ruko
	Rugo	Rugo	Rugo
	Igabiro	Igabiro	Igabiro
	Busanani	Busanani	Busanani
	Karambo	Karambo	Karambo
	Kasoni	Kasoni	Kasoni
	Suma	Suma	Suma
	Akangeyo	Akangeyo	Akangeyo
	Kaihumure	Kaihumure	Kaihumure
	Rutare	Rutare	Rutare
	Kabuga	Kabuga	Kabuga
	Busanani)	Busanani)	Busanani)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)
No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s.,Kisoro High School.)	26 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s.,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s.,Kisoro High School.)

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools, 6 community primary schools, 13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government owned are inspected.	
	<i>Wage Rec't:</i>	34,188	<i>Wage Rec't:</i>	8,168
	<i>Non Wage Rec't:</i>	29,156	<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	63,344	Total	8,168

Output: Sports Development services

Non Standard Outputs:	225 competitions in athletics and football at primary school level, 10 athletics and football competitions at Education Centre Level, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted.	N/A	225 competitions in athletics and football at primary school level, 10 athletics and football competitions at Education Centre Level, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid	
	<i>Wage Rec't:</i>	8,971	<i>Wage Rec't:</i>	2,120
	<i>Non Wage Rec't:</i>	4,726	<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	13,697	Total	2,120

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	34 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwamba Community secondary School in Nyakinama S/County)	2 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwamba Community secondary School in Nyakinama S/County)	140 (Kisoro Demo Unit for children with Special Needs.)	
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	140 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Provision of standard sanitation facilities to schools that accommodate children with special education.	Provision of standard sanitation facilities to schools that accommodate children with special 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,563	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 3,563	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. 2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub-county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	Submission of reports to the relevant ministries and Supervision of district road carried out	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management committee held together with stake holders
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<i>Wage Rec't:</i>	66,601	<i>Wage Rec't:</i>	14,430	<i>Wage Rec't:</i>	116,347
<i>Non Wage Rec't:</i>	57,602	<i>Non Wage Rec't:</i>	5,441	<i>Non Wage Rec't:</i>	35,343
<i>Domestic Dev't</i>	35,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,903	Total	19,871	Total	187,390

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Water	0 (Funds not yet releases from the central government)	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Nyakinama Sub- County Access road (300m), Mbonjera - Mburabuturo (3.6 Km),
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Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

point (2.0Km),Butoke - Sereri road (3.5Km), Chibumba - Muchwamba (4.0 Km), Kadihiro -Kabuhoro (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts(1.0KM), Mubuga - Gapfurizo(3.5 Km), Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km))

Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri (1.2km),Muchwamba - Chibumba (3.5 Km),Kampfizi - Gswa - Kabadori (3.0Km), Chanika rd junction - Rukoro water point (3.0km),Nyarutembe - Shunga P/S,Nyarubuye -Kirwa mines - Bukebeka rd (2.5km), Kabenga - Rwibikonde - Nkurungiro (4.8Km), Koranya - Murara (3.0 Km),Butengo - Kijuguta (5.0 Km), Gitovu - Muhanguzi (3.0 Km))

Non Standard Outputs: Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,328	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,091
<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	51,328	Total	0	Total	60,091

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained 1 (Main Street - Kisoro Town Council) 0 (Procurement process was in progress - implementation had not yet started) 0 (N/A)

Length in Km of Urban paved roads periodically maintained 0 (Nil) 0 (N/A) 0 (N/A)

Non Standard Outputs: Reduced vehicle maintenance cost,Improved road safety to road users. Reduced road user costs. Reduced vehicle service and transport costs 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>	95,725	<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	95,725	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) 1 (Resealing of 120m of main street and moon.)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))
Non Standard Outputs:	N/A	N/A	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Removal of road bottlenecks on Busanza ss-Kaburasazi-Mupaka road community road.	50 (Routine road maintenance of District feeder roads were carried out during the quarter: These are:	260 (Removal of road bottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD).
	Routine road maintenance of District feeder roads: these are:	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	Routine road maintenance of District feeder roads: these are:
	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)

Non Standard Outputs:	Reduced vehicle maintenance cost achieved.	Reduced vehicle maintenance cost achieved.	N/A
	Improved road safety to road users.	Improved road safety to road users.	
	Reduced road user costs.	Reduced road user costs.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	218,252	Non Wage Rec't:	6,525	Non Wage Rec't:	317,420
Domestic Dev't	38,367	Domestic Dev't	0	Domestic Dev't	49,573
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	256,620	Total	6,525	Total	366,993

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,644	Non Wage Rec't:	0
Domestic Dev't	7,272	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	24,917	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office Space, effective Service delivery, good working environment attained. Salaries paid to staff	The District is still mobilising resources under locally raised revenue	Salaries paid to staff, effective service delivery
Wage Rec't:	3,404	Wage Rec't:	804
		Wage Rec't:	4,344

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

<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>	64,559	<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	67,963	Total	804	Total	4,344

Output: Vehicle Maintenance

Non Standard Outputs: Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done

no funds released under this sector

Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done

<i>Wage Rec't:</i>	18,579	<i>Wage Rec't:</i>	4,401	<i>Wage Rec't:</i>	23,708
<i>Non Wage Rec't:</i>	28,644	<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	47,223	Total	4,401	Total	23,708

Output: Plant Maintenance

Non Standard Outputs: N/A

N/A

District road and urban road equipment unit Maintained and repaired

<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>	110,061
<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	110,061

Output: Electrical Installations/Repairs

Non Standard Outputs: Electrical repairs carried out on Kisoro district head quarter offices and other government structures

Electrical repairs were carried out

Electrical repairs carried out on Kisoro district head quarter offices and other government structures

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	2,348
<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	2,402	Total	1,180	Total	2,348

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A

N/A

District fourth wing of the administration Block constructed and other district offices and structures repaired

<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>	68,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,476

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 526 Kisoro District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Operation of the District Water Office				
Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	1 coordination meeting held, 1 mandatory notice posted, 1 intersubcounty meeting held, Bank charges and internet charges paid.	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.	
	<i>Wage Rec't:</i> 31,185	<i>Wage Rec't:</i> 6,736	<i>Wage Rec't:</i> 41,388	
	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 925	
	<i>Domestic Dev't</i> 56,672	<i>Domestic Dev't</i> 6,446	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,378	
	Total 88,782	Total 13,182	Total 52,690	
Output: Supervision, monitoring and coordination				
No. of water points tested for quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	1 (District head quarters third week of the last month of the quarter)	4 (District head quarters third week of the last month of the quarter)	
No. of supervision visits during and after construction	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C.)	100 (6 visits in Nyakinama S/C, 5 visits in Nyarubuye S/C, 4 visits in Chahi S/C, 11 visits Nyundo S/C, 6 visits in Bukimbiri S/C, 13 visits in Kirundo S/C, 8 visits in Busanza S/C, 9 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 6 visits in Kanaba S/C, 9 visits in Nyabwishenya S/C, 7 visits in Murora S/C, 5 visits in Nyakabande S/C.)	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C, 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	1 (District head quarters third week of the last month of the quarter)	4 (District head quarters's notice board every quarter)	
No. of sources tested for water quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	24 (5 in Nyabwishenya sub county, 5 in Nyundo sub county, 2 in Busanza sub county, 3 in Nyarubuye sub county, 7 in Kirundo sub county, 2 in Bukimbiri sub county)	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	
Non Standard Outputs:	NIL	N/A	Monitoring and supervision reports produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	Standard quality work produced

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

<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>	32,903	<i>Domestic Dev't</i>	3,031	<i>Domestic Dev't</i>	61,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,903	Total	3,031	Total	61,661

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (NA)	0 (NIL)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	72 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	90 (Mwihe A GFS Mwihe B GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county Rwagatovu GFS in Kanaba sub county)	0 (NIL)	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NIL)	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)
Non Standard Outputs:		NIL	Improved functionality of water and sanitation facilities
<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>	42,504	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,504	Total	0
			Total 9,045

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye)	0 (NONE)	46 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS)
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Vote: 526 Kisoro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water	Nyamigera Muhondangoma Mubano Ntandahihe		
	Kamasaka Rushaga Kagaara Kanyankwanzi Kiomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)		
No. of water user committees formed.	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe	0 (NONE)	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)
	Kamasaka Rushaga Kagaara Kanyankwanzi Kiomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)		

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	26 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahehe	0 (NONE)	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshe GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NONE)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshe GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	7 (6 sub county advocacy meetings. Radio spot messages,)	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties	Community mobilisation, advocacy and training	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 34,103 <i>Donor Dev't</i> 0 Total 34,103	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,234 <i>Donor Dev't</i> 0 Total 10,234	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 33,921 <i>Donor Dev't</i> 0 Total 33,921

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources	NONE	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 2,500 <i>Donor Dev't</i> 0 Total 24,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 62,545 Total 84,545

2. Lower Level Services

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

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>	5,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,267
<i>Domestic Dev't</i>	5,554	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,804	Total	0	Total	9,267

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Two sets of office chair and table for the Water Officer NIL

<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>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme NIL

8 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave, Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko and Nyarusunzu primary schools, Rehabilitation of 2no. Communal tanks at Rwaramba and Busamba primary schools and construction of 43 NO. house hold tanks each 6cm: 1 in Kanaba 5 in Chahi 5 in Nyakabande 3 in Busanza 3 in Nyarubuye 11 in Nyarusiza 5 in Muramba Installation of HDPE tank at URA Offices Bunagana in Muramba S/C

<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>	154,518	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	305,944
<i>Donor Dev't</i>	10,378	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,896	Total	0	Total	305,944

Output: Spring protection

No. of springs protected 24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo) 0 (NIL)

34 (15 Springs protected in Kirundo, 9 Springs protected in Nyabwishenya 4 Springs protected in Busanza, 1 spring to be protected in Bukimbiri and 5 Springs protected in Nyundo Sub County)

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Kanyamatakara in Kirundo		
	Kinyarusenge in Kirundo		
	Nyamabuye in Kirundo		
	Nyamigera in Kirundo		
	Muhondangoma in Kirundo		
	Mubano in Kirundo		
	Ntandahihe in Kirundo		
	Kamasaka in Kirundo		
	Rushaga in Kirundo		
	Kagaara in Kirundo		
	Kanyankwanzi in Nyabwishenya		
	Kyomuyoyi in Nyabwishenya		
	Nyagasonga B in Nyakabande		
	Ruhezamyenda in Nyarubuye		
	Kabavuna in Nyarubuye		
	Kanyamitubu A in Busanza	NIL	Increased safe water coverage to the target communities achieved.
	Kumurombero in Kirundo		Reduced walking distance to safe water sources
	Kafuga in Kirundo		
	Kanyaruhemba in Kirundo		
	Hamubande in Kirundo		
	Kamugeni in Kirundo		
	Kitahurira in Kirundo		
	Kanyamatakara in Kirundo		
	Kinyarusenge in Kirundo		
	Nyamabuye in Kirundo		
	Nyamigera in Kirundo		
	Muhondangoma in Kirundo		
	Mubano in Kirundo		
	Ntandahihe in Kirundo		
	Kamasaka in Kirundo		
	Rushaga in Kirundo		
	Kagaara in Kirundo		
	Kanyankwanzi in Nyabwishenya		
	Kyomuyoyi in Nyabwishenya		
	Nyagasonga B in Nyakabande		
	Ruhezamyenda in Nyarubuye		
	Kabavuna in Nyarubuye		
	<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>	76,303	<i>Domestic Dev't</i> 113,053
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	76,303	Total 113,053

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County)	0 (NIL)	4 (Construction of Gasovu GFS in Nyabwishenya S/C)
	Extension of Mwihe B GFS to Rukoro and Kangoma Villages		Extension of Gitebe GFS to Kabingo in Murora S/C
	Design of Gatera GFS to serve up to Gihuranda		Extension of Kinanira GFS to Bugara village in Busanza s/c
	Design of Mumateke GFS to Supplement Rugeshi GFS)		Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c
			Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
			Rehabilitation of Rugeshi GFS in Murora S/C Rehabilitation of Kumbya GFS in Nyarubuye S/C	
			Design of Monyi GFS in Kanaba S/C	
			Design of Mumateke GFS in Murora S/C Design of Gatera GFS in Nyarubuye S/C	
			Rehabilitation of Rwagatovu GFS in Kanaba S/C Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Mwihe A GFS Rwagatovu GFS)	0 (NIL)	1 (Rugeshi Gravity Flow Scheme)	
Non Standard Outputs:	Mwihe A GFS Rwagatovu GFS	NIL	Improved safe water coverage to the target communities achieved.	
	<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>	382,325	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	555,023
	Total	382,325	Total	12,560
			Total	567,584

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid	2 Spot checks on rivers namely R.Mulindi, R.Ruhezamyenda,R.Mucha and Ehuya Conducted 2 compliance monitoring of wetland activities along R.Kaku in Busanza sub County and shores of Lake Mutanda in Busanza, Nyakabande and Nyundo sub Counties Monthly salaries paid for staff 2 months transport allowances paid to staff. Travel to Kampala for consultations on wetland Inventory review Conduct supervision on implementation of environment mitigation measures for ongoing projects	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries for staff paid Transport allowances paid to staff
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<i>Wage Rec't:</i>	35,844	<i>Wage Rec't:</i>	8,217	<i>Wage Rec't:</i>	45,742
<i>Non Wage Rec't:</i>	4,103	<i>Non Wage Rec't:</i>	1,932	<i>Non Wage Rec't:</i>	4,103
<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	39,947	Total	10,149	Total	49,844

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)	0 (N/A)	0 (nil)
Area (Ha) of trees established (planted and surviving)	14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county Establishment and management of central nursery with 50,000 seedlings)	0 (Nil)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis Establishment and management of central nursery with 50,000 seedlings(assorted tree species))
Non Standard Outputs:	Causal Labourers at Central Forestry Nursery facilitated	3 casual labourers at Central Forestry Nursery facilitated as per the signed petty contracts	3 Casual labourers hired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,720	<i>Domestic Dev't</i> 835	<i>Domestic Dev't</i> 3,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,720	Total 835	Total 3,720

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council,2 in Busanza	1 (1 inspection in Kisoro Town council covering all stores of forest produce)	8 (4 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and 2
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Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

undertaken	sub county, 2 in Nyabwishenya and 2 in Kilundo sub county)			in Nyabwishenya and Busanza Sub Counties)	
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff.	nil		A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	
	<i>Wage Rec't:</i>	25,320	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	47,076
	<i>Non Wage Rec't:</i>	3,047	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,047
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	28,367	Total	Total	50,123

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba formed.)	0 (nil)		2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	
Non Standard Outputs:	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda, Kayumbu/Chahafi and R. Ruhezamyenda held. Consultations at Wetland Management Department made.	2 community meetings held on wetland management in Kanaba and Busanza sub Counties. Meeting in Kanaba (sereri Trading centre attended by 103 people and chaired by the Resident District Commissioner). Meeting in Busanza sub county attend by 21 members who were sub County councillors and other key stakeholders		1 Workshop for EFPP & DEC) 4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza Sub county and L.Kayumbu/Chahafi in Murora sub County 1 Radio talk show conducted on Voice of Muhabura	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,181	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,181
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	2,181	Total	Total	2,181

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)	0 (nil)		4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)	0 (Establishment of bufferzone along R.Kaku and L.Mutanda in Busanza sub County and 20km length of 5metre zone established)		0 (nil)	

Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	8 checks and monitoring of wetlands, riverbanks and lakeshores of Kayumbu/chahafi, R.Ruhezamyenda, R.Kaku and L.Mutanda shores done.	Nil	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda	
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Consultations at NEMA made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,013	<i>Non Wage Rec't:</i>	321	<i>Non Wage Rec't:</i>	2,013
<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	2,013	Total	321	Total	2,013

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (5 Men and 5 Women trained on 0 (nil) Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	0 (nil)
Non Standard Outputs:	Duty facilitating allowances for for 3 months salary paid for the District the Environment Officer and Office Environment Officer attendant paid. Maintenance of office equipment (3 units) done and Consultations made.	Monthly salaries paid for the Senior Environmet Officer Duty facilitating allowances for for the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done Consultations made.

<i>Wage Rec't:</i>	14,533	<i>Wage Rec't:</i>	3,127	<i>Wage Rec't:</i>	35,274
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,233	Total	3,127	Total	36,974

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.)	0 (nil)	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	nil	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed
	Office equipment maintained (1 computer, 1 printer and 1 photocopier)		2 travels to Kampala for consultations
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,726	Non Wage Rec't: 0	Non Wage Rec't: 1,726
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,726	<i>Total</i>	0	<i>Total</i>	1,726
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	40 (40 land disputes settled in Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)	0 (nil)			6 (Sensitization of communities on land related matters such as registration, leasing and titling)	
Non Standard Outputs:	4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county.	nil			2 Travels to Kampala for consultations by the Senior Lands Management Officer)	
	20 government land inspections carried out in all subcounties district wide.				Salaries paid to Staff, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	
					Transport allowances for the staff (3) given	
					Surveying Equipment procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	54,766
	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,132
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	934	<i>Total</i>	0	<i>Total</i>	82,961

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>	8,127	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,786
	<i>Domestic Dev't</i>	767	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	579
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,894	<i>Total</i>	0	<i>Total</i>	10,365

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	1 District coordination meeting held, 1 sub-county harmonisation meeting held, 1 quarterly report submitted to ministry of Gender, Labour and Social Development, 1 sub-county support supervision visits conducted, 1 DOVCC meeting held, 14 SOVCC meetings held, OVC mis data collection and entry and internet subscription, CSI data collection.	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 22 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	
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<i>Wage Rec't:</i>	38,885	<i>Wage Rec't:</i>	5,181	<i>Wage Rec't:</i>	72,243
<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	1,288	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	60,212	Total	6,469	Total	93,570

Output: Probation and Welfare Support

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	0 (N/A)	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)			
Non Standard Outputs:	OVC service providers in 36 parishes monitored,728 vulnerable children assessed,36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	OVC service providers monitored, children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families.	OVC service providers in 36 parishes monitored,728 vulnerable children assessed,36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services			
	<i>Wage Rec't:</i>	11,432	<i>Wage Rec't:</i>	2,598	<i>Wage Rec't:</i>	14,589
	<i>Non Wage Rec't:</i>	1,543	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	1,543
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	86,584	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	86,584
	Total	99,559	Total	2,698	Total	102,715

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

Output: Social Rehabilitation Services

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored	N/A	Batwa projects in 6 sub counties sub-counties monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 636
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 636	<i>Total</i> 0	<i>Total</i> 636

No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo,Nyabwishenya,Busanza,Nyarubuye,Muramba,Nyarusiza,Chahinyundo,Bukimbiri,Kanaba Nyakinama,Nyakabande and Murora)	9 (6 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishenya,Busanza,Nyarubuye,Muramba,Nyarusiza,Chahinyundo,Bukimbiri,Kanaba Nyakinama,Nyakabande)	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo,Nyabwishenya,Busanza,Nyarubuye,Muramba,Nyarusiza,Chahinyundo,Bukimbiri,Kanaba Nyakinama,Nyakabande and Murora)
Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved,financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG,3 support staff at district head quarters motivated,4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	9 parishes sensitized on Govt dev't programs, 3 support staff at district head quarters motivated,4 departmental m/cycles and 1 vehicle fueled/serviced.	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved,financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG,3 support staff at district head quarters motivated,4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored
	<i>Wage Rec't:</i> 74,004	<i>Wage Rec't:</i> 12,259	<i>Wage Rec't:</i> 165,508
	<i>Non Wage Rec't:</i> 6,076	<i>Non Wage Rec't:</i> 2,404	<i>Non Wage Rec't:</i> 25,815
	<i>Domestic Dev't</i> 71,288	<i>Domestic Dev't</i> 30,726	<i>Domestic Dev't</i> 71,288
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 151,368	Total 45,389	Total 262,611

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	175 (175 learners trained in 132 FAL centers across the 13 sub-counties and one Town council .)	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
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Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	196 sub-county quarterly FAL instructors review meeting held, 132 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartidge procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs	1 sub-county quarterly FAL instructors review meeting held, FAL MIS updated quarterly, 1 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Fuel procured	Nil
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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>	13,947	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	13,947
<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	13,947	Total	2,290	Total	13,947

Output: Gender Mainstreaming

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary procured,	N/A	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary 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> 1,271	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,271
	<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 1,271	Total 0	Total 1,271

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	0 (N/A)	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)			
Non Standard Outputs:	contribution made to youth scouting activities	N/A	Youth groups development projects funded, monitoring Youth development projects			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	532	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,317
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	428,540
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Total **532** *Total* **0** *Total* **471,858**

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	8 (4 youth council meetings held, 4 youth executive meetings held,)
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,089	<i>Non Wage Rec't:</i> 1,335
	<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>Total</i> 5,089	<i>Total</i> 1,335

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 disability executive meetings held)	1 (1 PWD council meetings and 1 special grant meeting held and I report submitted to Ministry of Gender.)	8 (4 PWD council meetings and 4 special grant meetings held)
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	N/a	6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,104	<i>Non Wage Rec't:</i> 1,246	<i>Non Wage Rec't:</i> 29,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 29,104	<i>Total</i> 1,246	<i>Total</i> 29,104

Output: Culture mainstreaming

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.	N/A	4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<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	1,900	Total	0	Total	1,900

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	3 months salary paid to District Labour Officer	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	
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<i>Wage Rec't:</i>	11,052	<i>Wage Rec't:</i>	2,071	<i>Wage Rec't:</i>	14,103
<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,694	Total	2,071	Total	14,746

Output: Representation on Women's Councils

No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district)	2 (1 Women council meetings held at the district to represent 14 LLGs, 1 women council executive meetings held,)	8 (4 Women council meetings held at the district to represent 14 LLGs, 4 women council executive meetings held, 1 women's day celebrated at the district)	
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Non Standard Outputs:	women council projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	N/A	women council projects monitored in the 14 LLGs, office stationary procured, consultations and coordination of women council activities conducted, women supported with IGAs, assess the gender needs and incorporate them in women council activities, women trained in skills enhancements	
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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>	5,408	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	5,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,408	Total	680	Total	5,408

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

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:	21,084	Non Wage Rec't:	0	Non Wage Rec't:	44,727
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	21,084	Total	0	Total	44,727

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environmental Social Management Plans for @ project.	14 LLGs Internally Assessed, 1 mentoring meeting held, 1 consultation with NPA and MoLG made, assorted stationery procured	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environmental Social Management Plans for @ project.
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Wage Rec't:	23,349	Wage Rec't:	5,518	Wage Rec't:	29,796
Non Wage Rec't:	13,785	Non Wage Rec't:	5,570	Non Wage Rec't:	14,785
Domestic Dev't	6,843	Domestic Dev't	1,700	Domestic Dev't	6,843
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,976	Total	12,788	Total	51,424

Output: Statistical data collection

Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	Internal Assessment carried out	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured
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Wage Rec't:	13,794	Wage Rec't:	0	Wage Rec't:	17,603
Non Wage Rec't:	12,218	Non Wage Rec't:	2,226	Non Wage Rec't:	14,218
Domestic Dev't	6,830	Domestic Dev't	0	Domestic Dev't	6,830

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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	32,843	<i>Total</i>	2,226	<i>Total</i>	38,652

Non Standard Outputs:

1 Population Action Plan revised, 41 training on OBT done, 1 political monitoring visits consultation with PopSec made, 1 facilitated, 4 multi-sectoral mentoring exercise carried out, monitoring visits conducted, 4 assorted stationery procured, mentoring LLGs and other Transport allowance paid to staff, stakeholders, mentoring TPC on the salaries paid
OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC , 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC , 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted,Integrate LQAS in M&E system.

<i>Wage Rec't:</i>	12,354	<i>Wage Rec't:</i>	2,960	<i>Wage Rec't:</i>	15,766
<i>Non Wage Rec't:</i>	18,729	<i>Non Wage Rec't:</i>	5,151	<i>Non Wage Rec't:</i>	18,729
<i>Domestic Dev't</i>	6,991	<i>Domestic Dev't</i>	1,695	<i>Domestic Dev't</i>	6,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	38.075	<i>Total</i>	9.806	<i>Total</i>	41.486

Non Standard Outputs:

N/A

National Population and Housing
Census Conducted

<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>	585,159
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	585,159

2. Lower Level Services

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>	18,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,350
<i>Domestic Dev't</i>	9,813	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,621
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	28.334	<i>Total</i>	0	<i>Total</i>	23.972

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Vote: 526 Kisoro District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four quaterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Location Kisoro. Fourth quarter internal Audit report produced.	Four quaterly audit reports Kisoro, 12 visits to Kampala and in other districts .
	<i>Wage Rec't:</i> 17,062	<i>Wage Rec't:</i> 4,076	<i>Wage Rec't:</i> 21,773
	<i>Non Wage Rec't:</i> 5,702	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,702
	<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 22,764	Total 4,076	Total 28,475

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	22/7/013 (Kisoro . Production draft internal Audi reports to chief Administrative Officer and submission of fourth quarter audit report for financial year 2012/2013 to the District Chairperson copied to office of auditor General Mbarara, MOLG and Chairperson District Public Accounts Committee and relevant stakeholders.)	31/7/2015 (Kisoro ,Mbarara and Kampala)
No. of Internal Department Audits	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	13 (Kisoro. Closure of books accounts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of stationary fuel for auditing these sub-counties and paying Safari day allowances to internal audit staff)	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba ,Kanaba,Nyundo ,Kirunda and Chahi)

Vote: 526 Kisoro District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	Kisoro. Closure of books accounts in 13 sub-counties further there was audit inspection od local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of stationary fuel for auditing these sub-counties and paying Safari day allowances to internal audit staff	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba a,Kanaba,Nyundo ,Kirunda and Chahi
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<i>Wage Rec't:</i>	29,420	<i>Wage Rec't:</i>	7,020	<i>Wage Rec't:</i>	37,544
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	14,000
<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	44,420	Total	9,284	Total	51,544

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,669
<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	9,669

<i>Wage Rec't:</i>	17,163,549	<i>Wage Rec't:</i>	4,043,270	<i>Wage Rec't:</i>	19,112,709
<i>Non Wage Rec't:</i>	4,100,898	<i>Non Wage Rec't:</i>	812,763	<i>Non Wage Rec't:</i>	9,302,776
<i>Domestic Dev't</i>	2,555,882	<i>Domestic Dev't</i>	339,235	<i>Domestic Dev't</i>	2,793,412
<i>Donor Dev't</i>	1,053,582	<i>Donor Dev't</i>	68,831	<i>Donor Dev't</i>	1,146,692
Total	24,873,910	Total	5,264,098	Total	32,355,589