

# **Vote: 526** Kisoro District

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## **Structure of Budget Framework Paper**

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## **Foreword**

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Kisoro District Local Government has prepared this Budget Framework Paper 2015/16 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 27/11/2014 to review performance and agree on priorities for 2015/16 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 fulfill 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,143,212	183,690	1,152,003
2a. Discretionary Government Transfers	6,255,033	1,018,344	6,255,033
2b. Conditional Government Transfers	21,149,221	4,483,940	21,149,221
2c. Other Government Transfers	2,250,372	1,621,314	1,082,542
3. Local Development Grant	411,060	102,765	411,060
4. Donor Funding	1,146,692	86,961	1,109,716
<b>Total Revenues</b>	<b>32,355,589</b>	<b>7,497,013</b>	<b>31,159,575</b>

#### Revenue Performance in the first quarter of 2014/15

The District had an annual budget of shs 32,355,589,000 and cumulative receipts amounting to 7,497,013,000 denoting 23%. The District performed poorly in Local Revenue (16%) majorly due to the fact that tenderers tend to honour their paying obligations in the third and fourth quarters. Local Service Tax performed at 0% because of complications in transferring it from salaries account in bank of Uganda to the District General Fund Account through IFMS. Central Government has continued to transfer funds promptly and on Quarterly basis and most of the transfers performed as expected. However, NAADS performed very poor at 0% due to ongoing restructuring. Ex gratia for LLGS performed at 9% because allowances for LC1 and LC 2 Chairpersons are normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for gender had not released funds for both operations and Youth projects. Donor funding performed at 5%. Most of the donors performed at 0% apart from PACE, UNICEF, Global Fund and Strengthening Decentralisation for Sustainability (SDS). However, even those which released some funds did not meet their full obligations

#### Planned Revenues for 2015/16

The district expects to collect Ushs 31,159,575,000 from the following sources: Local raised Revenue, Central Government Transfers, and Donor funding against Ushs 32,355,589,000= in FY 2014-15. This decline is attributed to unspent balances carried forward from previous financial year. Further, we had budgeted Population and Housing Census 2014 which was a one off activity and therefore concluded in FY 2014-15 However, there was a slight increase in the budget for local revenue of Ushs 10,000,000 which is expected to accrue due to the planned intensive sensitization and monitoring of revenue management in the District.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,692,739	232,839	1,692,739
2 Finance	666,168	78,620	666,168
3 Statutory Bodies	689,090	91,486	689,090
4 Production and Marketing	884,061	207,585	865,458
5 Health	6,799,621	1,158,292	6,742,297
6 Education	17,180,803	3,496,739	17,032,638
7a Roads and Engineering	1,087,525	201,578	1,082,512
7b Water	1,237,710	301,295	909,515
8 Natural Resources	239,909	27,879	219,799
9 Community Based Services	1,047,582	119,222	1,004,136
10 Planning	740,692	609,117	165,533
11 Internal Audit	89,688	12,795	89,688

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>32,355,589</b>	<b>6,537,447</b>	<b>31,159,575</b>
Wage Rec't:	19,112,709	3,765,309	19,112,709
Non Wage Rec't:	9,302,776	2,151,541	8,726,408
Domestic Dev't	2,793,413	570,141	2,210,741
Donor Dev't	1,146,692	50,456	1,109,716

### Expenditure Performance in the first quarter of 2014/15

This section gives an account of departmental Annual Budgets and cumulative expenditure performance for the first quarter of the FY 2014-15 as follows: Administration Budget of Ushs 1,692,739,000 Expenditure Ushs 232,839,000 (14%); Finance Budget of 666,168,000.- Expenditure Ushs 78,620,000 (12%); Statutory Bodies budget of Ushs 689,090,000- Expenditure Ushs 91,486,000 (13%); Production budget of Ushs 884,061,000 - Expenditure was Ushs 207,585,000 (23%); Health Budget of Ushs 6,799,621,000 - Expenditure was Ushs 1,158,292,000 (17%); Education Budget of Ushs 17,180,803,000 - Expenditure was Ushs 3,496,739,000 (20%); Roads and Engineering Budget of Ushs 1,087,525,000 - Expenditure amounted to 201,578,000 (19%); Water Budget of Ushs 1,237,710,000 - Expenditure amounted to 301,295,000 representing 24%; Natural Resources Budget of Ushs 239,909,000 - Expenditure was Ushs 27,879,000 (12%); Community Based Services Budget of Ushs 1,047,582,000 - Expenditure was 119,222,000 (11%); Planning Unit budget of Ushs 740,692,000 - Expenditure was 609,117,000 representing (82%); Internal Audit Budget of Ushs 89,688,000 - expenditure was Ushs 12,795,000 representing 14%.

### Planned Expenditures for 2015/16

The district planned expenditure during the FY 2015-16 is UGX 31,159,575,000 which implies a decrease Ushs 1,196,014,000 compared to Ushs 32,355,589,000 for the FY 2014-15. This decrease is attributed to changes in departmental allocations as justified below: The Production and Marketing department planned expenditure for FY 2015-16 is Ushs 865,458,000 compared to Ushs 884,061,000 during Financial Year 2014-15. This denotes a net reduction of Ushs 18,603,000 which was the unspent balance carried forward to Financial Year 2014-15 for the purchase of grafted apple seedlings as the season was not favourable to enable the purchase and distribution of the seedlings. The Health Sector expects to receive Ushs 6,742,297,000 from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 57,324,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the construction of staff house at Gapfurizo HC II. The Education Sector expects to receive Ushs 17,032,638,000 from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 148,165,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the construction of 5-stance pit latrines in various Primary Schools and completion of a classroom block at Muganza Primary School. The Roads and Engineering Sector expects to receive Ushs 1,082,512,000 from conditional Grants, Unconditional Grants, Donors and Local Revenues. There is a reduction of Ushs 25,123,000 compared to FY 2014/15 This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the removal landslides and installation culverts. However there was an increase of Ushs 18,564,000 under LGMSD for public sanitation at the District Headquarters and Ushs 1,546,000 co-funding under Unconditional Grant. The Water Sector expects to receive Ushs 909,515,000 from conditional Grants, Unconditional Grants, Donors and Local Revenues compared to Ushs 1,237,710,000 for FY 2014/15. There is a net reduction of Ushs 328,194,000. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the following activities: Ushs 44,484,758 for construction of 17 springs; Ushs 113,057,180 for construction of 43 Ferro-cement tanks; Ushs 91,197,161 for Design, Extension and rehabilitation of Gravity Flow Schemes; Ushs 42,500,000 for GPS, Water Quality Testing kits and fuel LPOs; Ushs 10,377,750 for construction of drying bed at Seseme sewerage treatment plant; Ushs 24,415,000 for Water, Sanitation and Hygiene (WASH) activities under SDS programme and Installation of a plastic at Bunagana URA offices. The Natural resources Sector plans to receive Ushs 219,799,000 from conditional Grants, Unconditional Grants and Local Revenue. There is a reduction of Ushs 20,110,000 compared to FY 2014/15. This decrease is due to reallocation of LGMSD funds from this sector to Roads and Engineering. These funds had been specially allocated to purchase surveying equipment for the Lands Sub-Sector in FY 2014/15. The Community Based Services expects to receive Ushs 1,004,136,000 from conditional Grants, Unconditional Grants, Donors and Local Revenues. There is a reduction of Ushs 43,447,000 compared to FY 2014/15. This decrease is due to unspent balances carried forward to Financial Year

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## Executive Summary

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2014-15 for the Youth Livelihood Project that was remitted late because 10 Youth project proposals were, at first, not satisfactory and therefore referred to the Youth groups for refinement. The Planning Unit plans to receive Ushs 165,533,000 from conditional Grants, Unconditional Grants and Local Revenues. There is a reduction of Ushs 585,159,000 compared to FY 2014/15. This decrease is due to Population and Housing Census 2014 which was a one off activity in the Financial Year 2014-15. However, there was an increase of Ushs 10,000,000 under Local revenue to cater for Budget Conference which is increasingly becoming expensive. The revenue and expenditure plans for Administration, Finance, Statutory Bodies and Audit sectors remain as per Financial Year 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 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, rehabilitation and equipping of lower level health facilities. Education - Universal Primary and Secondary Education, promotion of sanitation in Primary 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, 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. Planning - Strengthen the planning function and usage of data in decision making, monitoring and evaluation of the implementation of district programmes. Internal Audit - Conduct regular audits at the District, Lower Local Governments and service delivery points.

### **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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,143,212</b>	<b>183,690</b>	<b>1,152,003</b>
Local Hotel Tax	15,020	1,044	15,020
Other Fees and Charges	69,786	42,104	79,786
Park Fees	178,104	30,955	178,104
Other Court Fees	166	0	166
Property related Duties/Fees	19,401	134	19,401
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	2,241	22,077
Registration of Businesses	850	0	850
Rent & Rates from other Gov't Units	44,988	6,372	44,988
Rent & rates-produced assets-from private entities	59,431	8,260	59,431
Miscellaneous	17,298	98	17,298
Sale of (Produced) Government Properties/assets	17,088	100	17,088
Other licences	1,242	166	1,242
Local Service Tax	68,870	2,821	68,870
Inspection Fees	2,538	74	2,538
Liquor licences	40,552	1,289	40,552
Land Fees	170,950	5,609	170,950
Advertisements/Billboards	36,993	0	36,993
Fees from Hospital Private Wings	8,863	0	8,863
Unspent balances – Locally Raised Revenues	1,209	0	
Business licences	93,838	4,697	93,838
Application Fees	5,159	2,677	5,159
Animal & Crop Husbandry related levies	63,326	8,930	63,326
Agency Fees		17,461	
Market/Gate Charges	205,463	48,657	205,463
<b>2a. Discretionary Government Transfers</b>	<b>6,255,033</b>	<b>1,018,344</b>	<b>6,255,033</b>
Hard to reach allowances	3,242,244	517,422	3,242,244
District Unconditional Grant - Non Wage	521,285	130,321	521,285
Transfer of District Unconditional Grant - Wage	2,233,305	314,688	2,233,305
Transfer of Urban Unconditional Grant - Wage	184,620	37,517	184,620
Urban Unconditional Grant - Non Wage	73,579	18,395	73,579
<b>2b. Conditional Government Transfers</b>	<b>21,149,221</b>	<b>4,483,940</b>	<b>21,149,221</b>
Conditional transfer for Rural Water	772,428	193,107	772,428
Conditional Grant to Tertiary Salaries	534,193	64,118	534,193
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	1,939,859	391,999	1,939,859
Conditional Grant to Secondary Education	997,363	249,498	997,363
Conditional Grant to Primary Salaries	9,703,484	1,909,105	9,703,484
Conditional Grant to Primary Education	701,082	176,413	701,082
Conditional Grant to PHC Salaries	4,074,704	870,801	4,074,704
Conditional Grant to PHC- Non wage	157,938	39,564	157,938
Conditional Grant to PAF monitoring	56,547	14,137	56,547
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional Grant for NAADS	166,529	0	166,529
Conditional Transfers for Non Wage Technical Institutes	209,147	52,287	209,147
Conditional Grant to NGO Hospitals	353,304	88,326	353,304
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	13,947	3,487	13,947
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523

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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 District Hospitals	137,331	34,333	137,331
Conditional Grant to Community Devt Assistants Non Wage	3,533	883	3,533
Conditional Grant to Agric. Ext Salaries	54,792	17,563	54,792
Conditional Grant to PHC - development	99,923	24,981	99,923
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	6,900	76,772
Conditional transfers to DSC Operational Costs	47,197	11,799	47,197
NAADS (Districts) - Wage	212,345	136,118	212,345
Conditional transfers to Production and Marketing	75,945	29,428	75,945
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	18,900	150,883
Conditional transfers to School Inspection Grant	47,665	11,916	47,665
Conditional transfers to Special Grant for PWDs	26,561	6,640	26,561
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Women Youth and Disability Grant	12,722	3,180	12,722
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
<b>2c. Other Government Transfers</b>	<b>2,250,372</b>	<b>1,621,314</b>	<b>1,082,542</b>
Unspent balances – Conditional Grants	539,225	535,856	
Other Transfers from Central Government(UBOS)	585,159	851,280	
Roads maintenance URF	614,973	138,721	614,973
CAIIP	35,700	13,700	35,700
Unspent balances – Other Government Transfers	43,447	43,447	
Other Transfers from Central Government (MoES)	3,990	2,013	3,990
Other Transfers from Central Government (MoGLSD)	427,879	4,732	427,879
Unspent balances – UnConditional Grants		31,566	
<b>3. Local Development Grant</b>	<b>411,060</b>	<b>102,765</b>	<b>411,060</b>
LGMSD (Former LGDP)	411,060	102,765	411,060
<b>4. Donor Funding</b>	<b>1,146,692</b>	<b>86,961</b>	<b>1,109,716</b>
PACE	2,900	2,020	2,900
AIDS Information Centre	10,000	0	10,000
WASH-PLUS	38,130	0	38,130
PLE EXAMS - UNEB	9,396	0	9,396
Neglected Tropical Diseases	19,787	0	19,787
TB/LEPROSY	368	0	368
WHO	66,703	0	66,703
UNICEF	182,847	0	182,847
UNICEF (Education Barazas)	22,100	0	22,100
Unspent balances - donor	36,975	36,975	
GLOBAL FUND	75,000	6,393	75,000
Strengthening Decentralisation for Sustainability (SDS)	682,486	41,572	682,486
<b>Total Revenues</b>	<b>32,355,589</b>	<b>7,497,013</b>	<b>31,159,575</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The District planned to receive UGX 1,143,211,645 from Local raised revenue (LLR) in FY 2014-15. By the end of 1st quarter Locally raised Revenue performance was at Ushs183,690,476 denoting 16% because locally raised revenue collections by private collectors had not yet stabilized and consequently receipts 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 included advertising which is normally done in the 4th quarter. Rent & Rates also performed at 14% because the UPDF had not paid the rent for the land they are occupying. However, Local Service Tax which is deducted directly from payroll did not register a high performance because deductions from staff had not been recognised due to challenges of IFMS.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 7,193,393,835 which give 24% performance. Most of the Central Government Transfers performed at 25%. NAADS performed very poor at 0% due to ongoing restructuring. Ex gratia for LLGS performed at 9% because allowances for LC1 and 2 Chairpersons is normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for gender had not released funds for both operations and Youth projects. However there was high performance in census funding because Ubos released more funds than required but had to be returned.

### *(iii) Donor Funding*

The Donor Funds were budgeted at Ushs 1,146,691,878 and has so far received only Ushs 62,545,688 representing only 5%. Most of the donors performed at 0% apart from Pace, Unicef, Global Fund and Strengthening Decentralisation for Sustainability (SDS). However, even those which released some funds did not meet their full obligations.

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

The district expects to collect Ushs 1,152,003,000= in FY 2015-16 compared to Ushs 1,143,211,645 in FY 2014-15. The little increment is due to intensifying monitoring and sensitisation to enhance local revenue. Largely all the revenues remained the same except the slight increase in other revenues.

#### *(ii) Central Government Transfers*

The District will receive Central Government Transfers amounting to Ushs 28,897,856,000 compared to Ushs 30,065,686,000 of Financial year 2014-15 giving a budget deduction of Shs 1,167,830,000. The decrease is due to unspent balances which had been captured in the financial year 2014-15 and the Population and Housing Census 2014 funds which was a one off activity in the Financial Year 2014-15.

#### *(iii) Donor Funding*

The District has budgeted for Ushs 1,109,716,000 Donor funding compared to Ushs 1,146,692,000 in Financial Year 2014-15. This denotes a decrease in donor funding of just 3%. This is due to the unspent balances of Ushs 36,976,000 for the construction of drying at Seseme sewage treatment plant and Water Sanitation and Hygiene (WASH) activities.



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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,568,677	250,920	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	22,757	79,324
Hard to reach allowances	122,307	15,633	122,307
Locally Raised Revenues	72,550	2,500	72,550
Multi-Sectoral Transfers to LLGs	487,676	89,459	487,676
Transfer of District Unconditional Grant - Wage	743,716	104,795	743,716
<i>Development Revenues</i>	124,062	503	124,062
Donor Funding	77,933	0	77,933
LGMSD (Former LGDP)	41,224	0	41,224
Multi-Sectoral Transfers to LLGs	4,905	503	4,905
<b>Total Revenues</b>	<b>1,692,739</b>	<b>251,423</b>	<b>1,692,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,568,677	232,839	1,568,677
Wage	928,336	142,312	928,336
Non Wage	640,341	90,527	640,341
<i>Development Expenditure</i>	124,062	0	124,062
Domestic Development	46,129	0	46,129
Donor Development	77,933	0	77,933
<b>Total Expenditure</b>	<b>1,692,739</b>	<b>232,839</b>	<b>1,692,739</b>

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

Administration Department had an annual Budget of Ushs 1,692,739,000 while the cumulative outturn was Ushs 251,423,000 representing 15%. The Local Revenue performed poorly at 3% 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 13% of the targeted due to non-activation of some of the staff on to the payroll. District unconditional grant wage performed at 14% 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 423,185,000 in the quarter. However, the outturn was shs 251,423,000 representing 59% due to reasons outlined above. The cumulative expenditures were Ushs 232,839,000 representing 14% and the expenditure for the quarter stood at 55%. There was unspent balance of shs 18,583,000 of which 503,000 was development balance for Chahi subcounty, while Shs 18,080,000 was meant for Fuel under CAOs office where the supplier had not yet brought in the invoice, payroll printing stationary and IFMS cartridges whose procurement process was still on going whereas 7,551,798 was recurrent balance for some Lower Local Governments activities which were not undertaken during the quarter

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department planned revenues and expenditure this FY 2015-16 is Ushs 1,692,739,000. There were neither reductions nor increases in planned revenues and expenditures as the planning figures have remained unchanged as per 2014-15 Financial Year.

#### (ii) Summary of Past and Planned Workplan Outputs

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

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## Workplan 1a: Administration

	outputs	End September	outputs
<i>Function: 1381 District and Urban Administration</i>			
No. (and type) of capacity building sessions undertaken	3	0	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	
<b>Function Cost (US\$ '000)</b>	<b>1,692,740</b>	<b>232,839</b>	<b>1,692,740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,692,740</b>	<b>232,839</b>	<b>1,692,740</b>

### Plans for 2015/16

Pay staff salaries, Office maintenance, Pay subscriptions, staff welfare, political monitoring, mentoring and technical monitoring and support supervision, Coordination meetings, DEC meetings, Consultations with Central Government, 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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukimbiri

#### 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

**Vote: 526** Kisoro District**Workplan 1a: Administration****Cost Centre : Bukimbiri Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,028,112</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,112,796</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,092,516</b>

**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
CR/D/12267	Twinomuhangi Godfrey	Parish Chief	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/11807	Munyambabazi Dan	Senior Assistant Secretar	U3U	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,092,512</b>

**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	16,155,594
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,532,410</b>

**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
CR/D/10110	Byiringiro E Rita	Principal Assistant Secret	U2L	1,267,740	15,212,880

**Vote: 526** Kisoro District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,426,692</b>

**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/	Ndzihwiwe 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
CR/KTC/10000/	Nteziyaremye Moses	Senior Assistant Town Cl	U3L	943,639	11,323,668

**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/	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>191,258,604</b>

**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	5,733,359
CR/D/12275	Kebirungi Olivia	Office Typist	U7U	477,780	5,733,359
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,922,897</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,198,965</b>

**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 Deogratus	Parish Chief	U7U	516,087	6,193,044
CR/D/10435	Tumwiringire John Calvin	Senior Assistant Secretar	U3U	1,331,643	15,979,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,365,808</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,285,561</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,476,523</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,731,339</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,453,369</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,229,702</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>788,207,806</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	646,544	92,932	646,544
Conditional Grant to PAF monitoring	3,059	765	3,059
District Unconditional Grant - Non Wage	62,202	17,195	62,202
Hard to reach allowances	27,196	2,439	27,196



# Vote: 526 Kisoro District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	64,124	0	64,124
Multi-Sectoral Transfers to LLGs	229,746	35,866	229,746
Transfer of District Unconditional Grant - Wage	260,217	36,666	260,217
<i>Development Revenues</i>	<i>19,624</i>	<i>191</i>	<i>19,624</i>
Donor Funding	17,136	0	17,136
Multi-Sectoral Transfers to LLGs	2,488	191	2,488
<b>Total Revenues</b>	<b>666,168</b>	<b>93,122</b>	<b>666,168</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>646,544</i>	<i>78,620</i>	<i>646,544</i>
Wage	260,217	36,666	260,217
Non Wage	386,327	41,953	386,327
<i>Development Expenditure</i>	<i>19,624</i>	<i>0</i>	<i>19,624</i>
Domestic Development	2,488	0	2,488
Donor Development	17,136	0	17,136
<b>Total Expenditure</b>	<b>666,168</b>	<b>78,620</b>	<b>666,168</b>

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

The Sector had an annual budget of Ushs 666,168,000. The outturn was 93,122,000 representing only 14%. This was due to 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. The Multi sectoral Transfers to LLGs performed at 16% in this report. The department planned to receive 166,542,000 in the quarter. However only 93,122,000 was received representing 56%. This is due to unsteady flow of local revenue. Again there was no release for donor funding (SDS). The cumulative expenditures was 78,620,000 representing 12% and the quarterly outturn was 47%. The recurrent unspent balance of Ushs 14,312,000 was funds meant for the budget conference, monitoring of revenue management in LLGs and Audit 2013-14 exit meeting. The balance also includes Ushs 3,096,000 meant for LLGs.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department planned revenues and expenditure this FY 2015-16 is Ushs 666,168,000. There were neither reductions nor increases in planned revenues and expenditures as the planning figures have remained unchanged as per 2014-15 Financial Year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2013	19/9/2014	31/7/2014
Value of LG service tax collection	78639355	2821225	68870092
Value of Hotel Tax Collected	15785153	1043625	15020111
Value of Other Local Revenue Collections	1048383830	180825626	1058112442
Date of Approval of the Annual Workplan to the Council	15/08/2013	29/5/2014	26/05/2015
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	31/3/2014	24/03/2015
Date for submitting annual LG final accounts to Auditor General	24/09/2013	30/9/2014	29/09/2014
<b>Function Cost (UShs '000)</b>	<b>666,168</b>	<b>78,620</b>	<b>666,168</b>
<b>Cost of Workplan (UShs '000):</b>	<b>666,168</b>	<b>78,620</b>	<b>666,168</b>

# Vote: 526 Kisoro District

## Workplan 2: Finance

### Plans for 2015/16

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

#### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,056,404</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,815,396</b>

**Vote: 526** Kisoro District**Workplan 2: Finance****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,193,044</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,050,280</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,994,388</b>

**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
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	Urayenzeza Stephen	Senior Accounts Assistan	U5U	625,319	7,503,828

**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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,665,620</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,275,748</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,754,468</b>

**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/10247	Ndaruhutse Patrick	Senior Accounts Assistan	U5U	705,842	8,470,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,470,104</b>

**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

**Vote: 526** Kisoro District**Workplan 2: Finance****Cost Centre : Nyakabande Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,605,228</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,610,840</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,470,104</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,470,104</b>

**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/10377	Ntibanyendera Hillary	Senior Accounts Assistan	U5U	694,344	8,332,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,332,128</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>244,763,856</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	687,740	129,009	687,740
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	76,772	6,900	76,772
Conditional transfers to DSC Operational Costs	47,197	11,799	47,197
Conditional transfers to Salary and Gratuity for LG ele	150,883	18,900	150,883
District Unconditional Grant - Non Wage	70,982	22,300	70,982
Hard to reach allowances		133	
Locally Raised Revenues	75,773	0	75,773
Multi-Sectoral Transfers to LLGs	103,488	22,041	103,488
Transfer of District Unconditional Grant - Wage	110,001	15,500	110,001
Unspent balances – UnConditional Grants		19,906	
<i>Development Revenues</i>	1,350	0	1,350
Multi-Sectoral Transfers to LLGs	1,350	0	1,350
<b>Total Revenues</b>	<b>689,090</b>	<b>129,009</b>	<b>689,090</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	687,740	91,486	687,740
Wage	285,407	38,900	285,407
Non Wage	402,333	52,586	402,333
<i>Development Expenditure</i>	1,350	0	1,350
Domestic Development	1,350	0	1,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>689,090</b>	<b>91,486</b>	<b>689,090</b>

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

The sector had an annual workplan of 689,090,000 and the cumulative outturn was 129,009,000 representing 19% performance. Conditional transfers to Councillors allowances and ex-gratia performed poorly at 9% because allowances to LC1 and 2 chairpersons is usually released in the 4th quarter. Local raised revenue was at 0% due to unsteady flow of LRR. However District Unconditional grant non-wage recurrent performed highly at 31% due to Council and Committee seatings bearing in mind that Local revenue was not forthcoming. The quarterly plan was 172,273,000 and the quarterly outturn was Shs 129,009,000 reflecting 75% performance due to reasons mentioned above. The cumulative expenditure was Ushs 91,486,000 representing 13% and the quarterly expenditure stood at 53% which is indicating low capacity. The recurrent unspent balance of Shs 37,523,000 included Shs 3,215,012 for Lower Local Governments and Shs 34,308,426 which could not be utilised because of a number of activities that could not allow statutory sessions to be held as required.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department planned revenues and expenditure this FY 2015-16 is Ushs 689,090,000. There were neither reductions nor increases in planned revenues and expenditures as the planning figures have remained unchanged as per 2014-15 Financial Year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	25	100
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	1	1	6
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>689,090</b>	<b>91,486</b>	<b>689,090</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>689,090</b>	<b>91,486</b>	<b>689,090</b>

### Plans for 2015/16

**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 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

# Vote: 526 Kisoro District

## *Workplan 3: Statutory Bodies*

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. Un predictable flow of incomes*

The whole Local revenue budget is not actually collected hence affecting the planned expenditure across the Financial Year

## 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *Subcounty / Town Council / Municipal Division : Kirundo*



**Vote: 526** Kisoro District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,135,340</b>

**Subcounty / Town Council / Municipal Division : Muramba**

**Vote: 526** Kisoro District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nyakabande****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nyarubuye****Cost Centre : Nyarubuye SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 526** Kisoro District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>207,551,340</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	641,127	210,184	641,127
Conditional Grant to Agric. Ext Salaries	54,792	17,563	54,792
Conditional transfers to Production and Marketing	34,175	18,986	34,175
District Unconditional Grant - Non Wage	6,028	405	6,028
Hard to reach allowances	59,408	1,406	59,408
Locally Raised Revenues	6,435	0	6,435
Multi-Sectoral Transfers to LLGs	20,474	835	20,474
NAADS (Districts) - Wage	212,345	136,118	212,345
Transfer of District Unconditional Grant - Wage	247,471	34,870	247,471
<i>Development Revenues</i>	242,935	29,250	224,331
Conditional Grant for NAADS	166,529	0	166,529
Conditional transfers to Production and Marketing	41,770	10,442	41,770
District Unconditional Grant - Non Wage	8,002	205	8,002
LGMSD (Former LGDP)	7,051	0	7,051
Multi-Sectoral Transfers to LLGs	980	0	980
Unspent balances – Conditional Grants	18,603	18,603	

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>884,061</b>	<b>239,434</b>	<b>865,458</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	641,127	189,671	641,127
Wage	514,608	188,551	514,608
Non Wage	126,519	1,120	126,519
<i>Development Expenditure</i>	242,935	17,914	224,331
Domestic Development	242,935	17,914	224,331
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>884,061</b>	<b>207,585</b>	<b>865,458</b>

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

The Sector had an annual budget of Ushs 884,061,000 and the outturn was 228,992,000 representing 26%. This high performance is attributed to payment of salary and gratuity arrears of NAADS staff who had been laid off and unspent balance brought forward from FY 2013-14 for purchase of Apple seedlings whose planting season was not yet due. However, local revenue and conditional grant for NAADS performed at 0% because local revenue contractors had not yet been secured and the restructuring of the NAADS programme respectively. LGMSD performed at 0% because funds for 1st quarter had not been made. The sector planned to receive Shs 234,968,000 and the quarter outturn was Shs 228,992,000 representing 97%. This is an indicator that there is improved transfer of funds to operational accounts of the sectors. The cumulative expenditures was 207,585,000 representing 23% and 88% of the quarterly outturn. The unspent balance on recurrent expenditures of shs 10,070,000 was due delays in processing requisitions using the IFMS and delays in preparation of LPOs for acquisition of fuel for field activities. The unspent balance on Domestic Development were PMG funds ( 11,336,000 ) meant for the purchase of Apple Seedlings, which had not been procured while waiting for subsequent quarterly releases to enable the sector procure the apples in larger quantities.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department planned expenditure for FY 2015-16 is Ushs 865,458,000= compared to Ushs 884,061,000 during Financial Year 2014-15. This denotes a net reduction of Ushs 18,603,000 which was the unspent balance carried forward to Financial Year 2014-15 for the purchase of grafted apple seedlings as the season was not favourable to enable the purchase and distribution of the seedlings. The rest of the planned revenues and expenditures remain as per 2014-15 Financial Year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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	750	84000
No. of farmer advisory demonstration workshops	1120	0	1120
No. of farmers receiving Agriculture inputs	1188	0	1188
<b>Function Cost (UShs '000)</b>	<b>407,625</b>	<b>136,253</b>	<b>407,625</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	13300	0	13300
Quantity of fish harvested	400000	0	400000
<b>Function Cost (UShs '000)</b>	<b>445,459</b>	<b>67,670</b>	<b>426,856</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	30	0	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	0	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
No. of Tourism Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>30,978</b>	<b>3,662</b>	<b>30,978</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>884,061</b>	<b>207,585</b>	<b>865,458</b>

### Plans for 2015/16

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

### Medium Term Plans and Links to the Development Plan

Procurement of 8143 Grafted Apple Seedlings and various items.

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

Nutrition project by SPRING, Research on Irish Potatoes by International Institute on Tropical Agriculture, International Fertilizer Development Centre (IFDC) will support Irish potato production activities.

### (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 take 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 advise farmers when or where to plant

**Vote: 526** Kisoro District**Workplan 4: Production and Marketing****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,041,352</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,406,148</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,406,148</b>

**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
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/11863	Baryaruha Augustine	Assistant Fisheries Office	U5sc	678,029	8,136,348
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/12260	Munezero Richard	District Tourism Develop	U4L	611,984	7,343,808
CR/D/10383	Mfitumukiza Alfred	District Commercial Offi	U4L	736,680	8,840,160
CR/D/11765	Himbaza Solomon Basaza	Senior Agricultural Offic	U3sc	1,256,268	15,075,216
CR/D/10475	Munyambonera Isaiah	Senior Veterinary Officer	U3sc	1,410,892	16,930,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,130,488</b>

**Vote: 526** Kisoro District**Workplan 4: Production and Marketing****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,041,352</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,041,352</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,041,352</b>

**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/11808	Mbonye Kenneth	Agricultural Officer	U4SC	1,253,446	15,041,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,041,352</b>

**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 Office	U5SC	867,179	10,406,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,406,148</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>187,555,692</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

# Vote: 526 Kisoro District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,713,431	1,113,328	5,713,431
Conditional Grant to District Hospitals	137,331	34,333	137,331
Conditional Grant to NGO Hospitals	353,304	88,326	353,304
Conditional Grant to PHC- Non wage	157,938	39,564	157,938
Conditional Grant to PHC Salaries	4,074,704	870,801	4,074,704
District Unconditional Grant - Non Wage	5,431	1,080	5,431
Hard to reach allowances	807,933	61,715	807,933
Locally Raised Revenues	18,787	0	18,787
Multi-Sectoral Transfers to LLGs	151,174	16,548	151,174
Transfer of District Unconditional Grant - Wage	6,828	962	6,828
<i>Development Revenues</i>	1,086,190	98,972	1,028,867
Conditional Grant to PHC - development	99,923	24,981	99,923
District Unconditional Grant - Non Wage	1,027	244	1,027
Donor Funding	828,060	25,860	828,060
LGMSD (Former LGDP)	9,030	0	9,030
Multi-Sectoral Transfers to LLGs	90,826	0	90,826
Unspent balances – Conditional Grants	57,324	47,886	
<b>Total Revenues</b>	<b>6,799,621</b>	<b>1,212,300</b>	<b>6,742,297</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,713,431	1,092,875	5,713,431
Wage	4,081,532	871,763	4,081,532
Non Wage	1,631,899	221,113	1,631,899
<i>Development Expenditure</i>	1,086,190	65,417	1,028,867
Domestic Development	258,130	45,492	200,807
Donor Development	828,060	19,925	828,060
<b>Total Expenditure</b>	<b>6,799,621</b>	<b>1,158,292</b>	<b>6,742,297</b>

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

The Sector had an Annual Budget of Ushs 6,799,621,000 and the cumulative receipts amounted to Ushs 1,212,300,000 representing 18% of the targeted 25%. All the Central Government Transfers performed well apart from Hard to reach allowances which performed at 8% because some of the Health workers had not accessed those allowances and Local Revenue performance stood at 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 3%. LGMSD performed at 0% because the funds had not been allocated to sectors as a new criteria was being studied. The Sector planned to receive Ushs 1,742,898,000 in the quarter but actually received Ushs 1,212,300,000 representing 70% due to reasons mentioned above. The Cumulative Expenditure was Ushs 1,158,292,000 representing 17% of the annual budget. There was poor performance on Domestic Development because procurement of the Service Providers had not yet been completed and expenditure was mainly on activities brought forward from the previous FY2013-14. The quarterly expenditure was Shs 1,158,292,000 representing 66%.

The unspent recurrent balance was Shs 15,324,979 for LLGs activities and Shs 5,128,021 for PHC meant for fuel LPOs whose invoices had not been presented for payment. The unspent domestic Development was Shs 2,394,000 for retention on construction of staff house at Gaphurizo HC II, Shs 244,233 co-funding LGMSD projects and Shs 24,980,880 for PHC Development whose procurement process had not been completed. The unspent donor funds were for SDS activities still on going.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Sector expects to receive Ushs 6,742,297,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 57,324,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the construction of staff house at Gaphurizo HC II. The rest of revenue and expenditure remain as previous year 2014-15



# Vote: 526 Kisoro District

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## *Workplan 5: Health*

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 0881 Primary Healthcare*

# Vote: 526 Kisoro District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	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	0	0
No. of VHT trained and equipped (PRDP)	00	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	38	0	0
Value of health supplies and medicines delivered to health facilities by NMS	34	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	0	
%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	2183	12000
No. and proportion of deliveries in the District/General hospitals	3000	766	3500
Number of total outpatients that visited the District/ General Hospital(s).	65000	13249	70000
Number of inpatients that visited the NGO hospital facility	14000	2363	15000
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	640	4000
Number of outpatients that visited the NGO hospital facility	36000	5261	40000
Number of outpatients that visited the NGO Basic health facilities	20000	3904	25000
Number of inpatients that visited the NGO Basic health facilities	1950	284	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	95	4000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	208	1600
Number of trained health workers in health centers	450	333	350
No.of trained health related training sessions held.	50	48	60
Number of outpatients that visited the Govt. health facilities.	455983	81157	150000
Number of inpatients that visited the Govt. health facilities.	9320	2323	1000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	919	4000
%age of approved posts filled with qualified health workers	68	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50	50
No. of children immunized with Pentavalent vaccine	12170	1988	12000
No. of new standard pit latrines constructed in a village	7	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	150	35	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0	0
No of healthcentres rehabilitated	01	0	4
No of staff houses constructed	02	2	0
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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	6,799,621	1,158,292	6,742,297
<b>Cost of Workplan (US\$ '000):</b>	<b>6,799,621</b>	<b>1,158,292</b>	<b>6,742,297</b>

### Plans for 2015/16

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%. Rehabilitation of DHOs Office, Renovation of Chibumba HC II OPD, Rehabilitation of Buhozi HC III old building and construction of Placenta pit, Rehabilitation of Kalehe HC II buildings, Rehabilitation of Busanza HC IV community building and Installation of Power in Rubuguri HC IV

### Medium Term Plans and Links to the Development Plan

Renovation of 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. STAR-SW will implement HIV/AIDS activities like safe male circumcision, HCT, TB screening and treatment, PMTCT option B+ in all HC III, HC IVs and Hospitals and train Peer educators in all sub-counties. SDS will spend pay Health workers assigned to public and Bio Statistician. PACE will 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. SPRING and Community Connector will sensitise communities on Nutrition improvement in Sub-Counties of Chahi, Muramba, Nyabwishenya and Bukimbiri. SPRING in conjunction with STAR-SW will carry out review VHT meetings while STAR-SW and AMREF will carry out data review meetings in all the Health Units. The Cater Centre will provide treatment for Onchocerciasis.

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

#### 1. Cross Boarder Population

The population from neighbouring countries of Rwanda and DR Congo seek health services from Kisoro district. This impacts 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

**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/12277	Gashanana Wilberforce	Askari	U8L	270,925	3,251,100
CR/D/12418	Nsabimana Cosma	Askari	U8L	266,725	3,200,700
CR/D/12156	Nkuriyingoma Barnabas	Porter	U8L	275,201	3,302,412
CR/D/12189	Mwesigye Samuel	Porter	U8L	275,201	3,302,412
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/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/12083	Safari Vitus	Health Assistant	U7U	633,737	7,604,844
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/12067	Mugabe Chris	Records Assistant	U7U	551,462	6,617,544
CR/D/12584	Muhire Hilary	Enrolled Nurse	U7U	623,352	7,480,224
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,267,700</b>

**Cost Centre : Iremera HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12215	Nyomera Richard	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/11862	Mbabazi Creido	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12592	Niyonzima Alex	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12157	Nizeyimana Fred	Laboratory Assistant	U7U	633,737	7,604,844
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,255,480</b>

**Cost Centre : Kagunga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12205	Turyamanya Julius	Askari	U8L	338,472	4,061,664
CR/D/12161	Niyonzima innocent	Porter	U8L	327,656	3,931,872
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,434,092</b>

**Cost Centre : Nyamatsinda HC II**

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

**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/12154	Munyankiko Robert	Porter	U8L	321,201	3,854,412
CR/D/12423	Twinomugisha Gerald	Askari	U8L	312,725	3,752,700
CR/D/12010	Nyiramategeko Magdlena	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12139	Tumusime Demiano	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12073	Ndashimye Martine	Records Assistant	U7U	498,700	5,984,400
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/12177	Musinguzi Alex	Laboratory Assist	U7U	633,737	7,604,844

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,259,796</b>

### Cost Centre : Busanza HC Iv

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,585,216</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,246,060</b>

**Cost Centre : Muganza HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12179	Nyirasagamba Jackline	Porter	U8L	338,472	4,061,664
CR/D/12152	Hategeka Edward	Askari	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,320,112</b>

**Cost Centre : Nyabihuniko HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12078	Nizeyimana Sunday Francis	Porter	U8L	279,577	3,354,924
CR/D/10417	Barayagena George	Askari	U8L	338,472	4,061,664
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/12559	Kyomugisha Eleanor Kabesi	Laboratory Assistant	U7U	623,352	7,480,224
CR/D/12364	Atuheire Martin	Enrolled Nurse	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/10473	Nyiranziza Jackline	Records Assistant	U7U	482,199	5,786,388
CR/D/12535	Dushakimana Ronard	Enrolled Midwife	U7U	624,703	7,496,436
CR/D/12442	Uwimana Merida	Enrolled Midwife	U7U	628,756	7,545,072
CR/D/12577	Gakara Robert	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12582	Nyirandikubwimana Charity	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12567	Bwambale Jockim	Health Assistant	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,349,792</b>

**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/12294	Tugabe Abel	Askari	U8L	327,656	3,931,872
CR/D/12193	Musabyimana Alex	Askari	U8L	333,000	3,996,000
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/11896	Nteziyaremye Elias	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12126	Twizere Judth	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12575	Muhawenimana Patricia	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12061	Bizimana Godson Nibizi	Records Assistant	U7U	653,209	7,838,508
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/12588	Tumushime Sarah	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12627	Kwizera Jackson	Clinical 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/12524	Uwiragiye Annet	Nursing Officer	U5U	1,158,679	13,904,148
CR/D/12027	Kazungu James	Senior Clinical Officer	U4U	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,527,776</b>



**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/12218	Mugwaneza Emmanuel	Askari	U8L	338,472	4,061,664
CR/D/12171	Kabarodi Alex	Porter	U8L	338,472	4,061,664
CR/D/12192	Mpamizo Leonard	Askari	U8L	338,472	4,061,664
CR/D/12163	Hitimana Godfrey	Porter	U8L	338,472	4,061,664
CR/D/11874	Nkundabanyanga Arsen	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12008	Ntungane Zeridah	Nursing Assistant	U8U	416,447	4,997,364
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/12565	Ngendahayo Judith	Health Assistant	U7U	766,838	9,202,056
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/12551	Namubiru Stella	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/12590	Nakure Berina	Enrolled	U7U	766,838	9,202,056
CR/D/12130	Muheirwe Lilian	Enrolled Nurse	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 Clenical Officer	U4U	1,249,133	14,989,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,890,104</b>

**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/11916	Byamugisha Nelson	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12140	Turinomuhandi Innocent	Nursing Assistant	U8U	410,397	4,924,764
CR/D/11968	Turyagenda Lawrence	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,656,268</b>

**Cost Centre : Rubuguri HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12088	SABITI EMMANUEL	PORTER	U8L	279,577	3,354,924
CR/D/12421	GATOKE INNOCENT	WATCHMAN	U8L	266,725	3,200,700

**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/12173	TWIZERE AIDAH	PORTER	U8L	275,201	3,302,412
CR/D/12217	TUKESIGA M.B CLEMEN	WATCHMAN	U8L	275,201	3,302,412
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/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/12574	NIRERE ALEX	ACCOUNTS ASSISTAN	U7U	420,225	5,042,700
CR/D/12124	AKELLO NAOME	HEALTH INFORMATI	U7U	551,462	6,617,544
CR/D/12401	BAINOMUGISHA CENTRI	ENROLLED NURSE	U7U	628,756	7,545,072
CR/D/12289	NAMISI PIUS	STORES ASSISTANT	U7U	440,888	5,290,656
CR/D/12133	UWIMANA JUDITH	ENROLLED MIDWIFE	U7U	623,352	7,480,224
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/11902	MBONIGABA ALOYSIOU	NURSING OFFICER-N	U5U	1,026,420	12,317,040
CR/D/10490	Harerimana Haguma	Assistant Health Educat	U5U	1,056,643	12,679,716
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/12279	ATUHURIRE 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/12562	NKURUNZIZA ENOTH	HEALTH INSPECTOR	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>280,059,552</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,529,416</b>

**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/12414	Katushabe Alex	Askari	U8L	270,517	3,246,204
CR/D/12068	Habarurema Fred	Askari	U8L	270,517	3,246,204
CR/D/10417	Musekura Godfrey	Cook	U8L	270,517	3,246,204
CR/D/12204	Karori Charles	Askari	U8L	270,517	3,246,204
CR/D/12092	Niyonzima Richard	Askari	U8L	270,517	3,246,204
CR/D/10414	Kwitegetse Beatrice	Cook	U8L	270,517	3,246,204
CR/D/12210	Bihamaso Peter	Askari	U8L	270,517	3,246,204
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/11910	Mukarwego Landlada	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12153	Nambajimana Rorbert	Porter	U8U	341,133	4,093,596
CR/D/10267	Ndarihoranye Peter	Porter	U8U	295,133	3,541,596
CR/D/10398	Nsabimana John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11942	Dusabe Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12143	Ayao Beatrice	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11848	Birahira Catherine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12227	Busingye Rosemary	Nursing Assistant	U8U	336,459	4,037,508
CR/D/12127	Chimpaye Peninah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12183	Ntakazarimara Oliva	Porter	U8U	295,133	3,541,596
CR/D/12066	Dusabe Florence	Dental Attendant	U8U	341,133	4,093,596
CR/D/12253	Dusabe Herbert	Mortuary Attendant	U8U	341,133	4,093,596
CR/D/12056	Habumugisha M. Elisa	Driver	U8U	295,133	3,541,596
CR/D/12055	Hakizimana Dismus	Driver	U8U	295,133	3,541,596

# 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/11847	Nyiramugisha Vicky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10415	Hategeka Sam	Darkroom Attendant	U8U	341,133	4,093,596
CR/D/11840	Hazita John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11913	Kamahoro Fausta	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12225	Kambabazi Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11827	Semasaka John	Porter	U8U	295,133	3,541,596
CR/D/11810	Ntawukira John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12410	Mahirwe Elina	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12490	Kyotungire Jenelozza	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12504	Ahimbisibwe Alex	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11496	Kyokunzire Jackline	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12231	Ahimbisibwe Edith	Stores Assistant	U7U	462,990	5,555,880
CR/D/12103	Kyasiimire Lydia	Records Assistant	U7U	621,069	7,452,828
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/12340	Dusabe Dorothy	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12134	Budongo Annie Modesta	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12342	Masanyu Annet	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12100	Byishimo Jolly	Records Assistant	U7U	623,216	7,478,592
CR/D/12209	Kampire Fausta	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12020	Kabega M. Assumpta	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/11935	Kabageni Sellinah	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12403	Nzabandora Erasmus	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12379	Bibyomesho Charles	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12499	Tumwine Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10159	Musabyimana Mary	Stores Assistant	U7U	621,069	7,452,828
CR/D/12397	Musimenta Jane	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/11714	Ntabanganya Bonny	Enrolled Nurse	U7U	621,069	7,452,828
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/12376	Owoyesiga Charity	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12494	Musabyimana Adrine	Enrolled Nurse	U7U	601,508	7,218,096

**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/12503	Tumwebaze Maureen	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/11936	Turinawe Judith	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12360	Turinawe Inocent	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12053	Turinomuhandi Gertrude	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12393	Twijukye Cohace	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12396	Mpairwe Shallon	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12373	Twinomugisha JB	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10462	Uwimana Flora	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12095	Uwiragiye Edward	Records Assistant	U7U	613,532	7,362,384
CR/D/12505	Tukamushaba Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11900	Mujya Jolly	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/10460	Mugisha S. Elinah	Enrolled Midwife	U7U	621,069	7,452,828
CR/D/11732	Mukankusi Eunice	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/124	Mujawimana Patience	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12500	Muheirwe Provia	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12462	Mucunguzi Justus	Laboratory Assistant	U7U	623,216	7,478,592
CR/D/10472	Mukangwije Winnie	Accounts Assistant	U7U	613,532	7,362,384
CR/D/10463	Munezero Beatrice	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12250	Mukandekezi Annet	Office Typist	U7U	606,232	7,274,784
CR/D/12368	Mugisha Moses	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11994	Ntakirutimana Samson	Theatre Assistant	U6U	698,671	8,384,052
CR/D/11963	Kali M.Sebeh.James	Theatre Assistant	U6U	698,671	8,384,052
CR/D/10246	Dushime Resther	Stenographer/Secretary	U5L	566,987	6,803,844
CR/D/11955	Byamakama Moses Bikumu	Occupation Therapist	U5U	951,394	11,416,728
CR/D/10477	Kamahoro Jacinta	Nursing Officer	U5U	951,394	11,416,728
CR/D/11898	Nyirantungane Edvinah	Nursing Officer	U5U	937,889	11,254,668
CR/D/11903	Mahoro Esther	Nursing Officer	U5U	951,394	11,416,728
CR/D/12050	Barusha Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/11882	Twebaze BK. Wilbroad	PHDO	U5U	951,394	11,416,728
CR/D/11967	Budongo Specioza	Nursing Officer	U5U	951,394	11,416,728
CR/D/12080	Asiimwe Lydia	Nursing Officer	U5U	937,889	11,254,668
CR/D/11081	Birungi Anshilla	Nursing Officer	U5U	924,657	11,095,884

# 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/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/11899	Kamahoro Elizabeth	Nursing Officer	U5U	951,394	11,416,728
CR/D/12186	Uwimana Justine	Nursing Officer	U5U	937,889	11,254,668
CR/D/12132	Icyimpaye Immaculate	Nursing Officer	U5U	951,394	11,416,728
CR/D/11800	Uwimana Tarsis	Nursing Officer	U5U	951,394	11,416,728
CR/D/10200	Mbuguje Agnes	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/12026	Hategeka Fred	Orthopaedic Officer	U5U	924,657	11,095,884
CR/D/12080	Asimwe Vastina	Nursing Officer	U5U	924,657	11,095,884
CR/D/10476	Dusabe Elizabeth	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/11802	Ayinkamiye Agnes	Nursing Officer	U5U	937,889	11,254,668
CR/D/11972	Kanshakama Annet	Nursing Officer	U5U	924,657	11,095,884
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/12052	Mutuzo Afia	Nursing Officer	U5U	937,889	11,254,668
CR/D/10187	Ndiramiye Jolly	Nursing Officer Midwife	U5U	924,657	11,095,884
CR/D/12462	Ngabire Boniventure	Nursing Officer	U5U	951,394	11,416,728
CR/D/11783	Niyonsaba Charles	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/10193	Nkurikiyimana John	Ophthalmic Officer	U5U	951,394	11,416,728
CR/D/10459	Mugisha Winfred	Nursing Officer Midwifer	U5U	937,889	11,254,668
CR/D/12450	Nuwamanya Innocent	Clinical Officer	U5U	951,394	11,416,728
CR/D/11797	Nyirampuhwe Apophia	Nursing 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/12042	Tumukunde Lydia	Nursing Officer	U5U	924,657	11,095,884
CR/D/12337	Owembabazi Immaculate	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/10488	Sebashi Rosebell	Nursing Officer	U5U	951,394	11,416,728
CR/D/10400	Semana Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/11889	Sebuhinja Charles	Orthopaedic Officer	U5U	937,889	11,254,668
CR/D/11735	Kabera Caroline	Senior Nursing 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/12631	Mutabazi Moses	Nutritionist	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/11730	Sengoma Benjamin	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/11912	Birungi Anthony Kagaba	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR//D10165	Ndiramiye Goretti N.	Senior Nursing 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/11725	Niyonzima Silas	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/10139	Mbonimpa S. Gad	Supplies 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/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/10196	Benda Evangelista	Senior Nursing 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/10452	Mbabazi Marie Kagame	Public Health Nurse	U4Sc	1,340,914	16,090,968
CR/D/10420	Nzabandora Paul	Dispenser	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,256,672,976</b>

**Cost Centre : Zindiro 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/11930	Buchana Josephine Byago	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11842	Kampire Sarafina	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12409	Habanabakize Martin	Enrolled Nurse	U7U	527,808	6,333,696
CR/KTC/5234	Kato Ali Sempa	Health Assistant	U7U	527,808	6,333,696
CR/D/12220	Arinaitwe Alice	Enrolled Nurse	U7U	527,808	6,333,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,481,884</b>

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,949,788</b>

**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/12291	Niyitegeka Moses	Askari	U8L	338,472	4,061,664
CR/D/12071	Nyinemigisha G Anne	Porter	U8L	327,656	3,931,872
CR/D/12004	Byaruhanga Deus	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11998	Sebaganda Charles	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12470	Kwizera Kenneth	Laboratory Assistant	U7U	613,083	7,356,996
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/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/11939	Nyiransenga Patricia	Records Assistant	U7U	582,087	6,985,044
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,225,768</b>

**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/12460	MUNYAMBABAZI BENJA	Driver	U8 U	336,852	4,042,224
CR/D/12232	AHESIBWE MARYGARID	Nursing Assistant	U8 U	341,534	4,098,408
CR/D/12116	AKIMANZI ALEX	Askali	U8L	325,577	3,906,924
CR/D/12063	NZIBONERA RICHARD	Askali	U8L	325,577	3,906,924
CR/D/12150	HABUMUREMYI FERESI	Porter	U8L	321,201	3,854,412
CR/D/12196	NYIRABASISITA BRANDI	Porter	U8L	321,201	3,854,412
CR/D/12198	KWIRINGIRA HERBERT	Askali	U8L	321,201	3,854,412
CR/D/11954	BASISTA ANONCIATA	Nursing Assistant	U8U	321,201	3,854,412
CR/D/12299	NAMUTOSI RITA	Office Typist	U7U	440,888	5,290,656
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/12507	NIWAGABA IRENEUS	Enrolled Nurse	U7U	627,394	7,528,728
CR/D/11982	MUVUNYI EDISON	Records Assistant	U7U	482,199	5,786,388
CR/D/12579	IRAGUHA KRIZANTI	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/10457	BAKULIMYA PETRONIA	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12601	KOBUSHESHE PAMELA	Enrolled Nurse	U7U	623,352	7,480,224
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/12455	BAGUMA JOSEPH	Public Health Dental Offi	U5U	1,056,643	12,679,716
CR/D/12561	TURYAMUREBA ROBER	Health Inspector	U5U	1,026,420	12,317,040
CR/D/12496	TUMUSHIME PHILIP	Laboratory Technician	U5U	1,056,643	12,679,716
CR/D/12556	MUSIIME K. ALEX	Assistant Entomolgy Offi	U5U	1,026,420	12,317,040
CR/D/12434	MANDE FRED	Nursing Officer Psychiatr	U5U	1,056,643	12,679,716
CR/D/12525	NYIRAKWIZERA JACKLI	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12531	KAABA ZIPORAH	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/10447	TURIKUMWE E. WYCLIF	Senior Clinical Officer	U4U	1,499,338	17,992,056

**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/10461	KUGONZA ASINANCE	Senior Nursing Officer	U4U	1,498,775	17,985,300
CR/D/12608	RUKUNDO GERALD	Medical Officer	U4U	2,997,428	35,969,136
CR/D/12150	RUKUNDA K. BENON	Senior Medical Officer	U3U	3,221,025	38,652,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>311,151,096</b>

**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/12166	Nyiramutuzo phiadorah	Porter	U8L	327,656	3,931,872
CR/D/12199	Nyiransaba Edvine	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,139,216</b>

**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/12137	Mugabe Gerishomu	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12214	Ntiruhungwa Damian	Nursing Assistant	U8U	410,397	4,924,764
CR/D/12371	Kwesiga Anatoli	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/10407	Bazimanyera Appollo	Nursing Officer	U5U	1,193,470	14,321,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,709,104</b>

**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/12228	KAMPIRE JESKA	PORTER	U8L	338,472	4,061,664
CR/D/12229	TUMUSENGE DEMETIRA	PORTER	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/12425	BYARUHANGA MICHEA	ASKALI	U8L	338,472	4,061,664
CR/D/11917	NTEZIYAREMYE ERAST	Nursing Assistant	U8U	416,447	4,997,364
CR/D/11999	TUMWESIGYE JASON	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12603	NYIRANSABIMANA JETU	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12540	NYAKARUNGI CLEMENC	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/12106	NSABA RICHARD	Records Assistant	U7U	582,087	6,985,044
CR/D/12591	KANGABE JENIPHER	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 Oofficer	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,877,124</b>

### Cost Centre : Nteko HC III

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,556,040</b>

**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/11897	Kamanzi Edivinah	Nursing Assistant	U8U	416,473	4,997,676
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/12501	Akampaobusigye Fred	Enrolled Nurse	U7U	613,083	7,356,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,277,896</b>

**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 Oofficer	U5U	1,195,041	14,340,492
CR/D/11770	Asiimwe Kalekezi Frank	Anaesthetic Officer	U5U	1,200,943	14,411,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,465,504</b>

**Cost Centre : Nyakabande HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12168	Atukunda Immaculate	Porter	U8L	333,000	3,996,000
CR/D/12300	Twagirayesu Stanley	Askari	U8L	327,656	3,931,872
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/12356	Binyenyi B Moses	Enrolled	U7U	622,752	7,473,024
CR/D/12406	Nsabimana Julius	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/10199	Ntibirigirwa Sophie	Nursing Officer	U5U	1,193,470	14,321,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,188,588</b>

**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/12175	Kabagabe Dorothy	Nursing Assistant	U8U	404,418	4,853,016
CR/D/11947	Twiringire Evanglista	Nursing Assistant	U8U	416,473	4,997,676
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,872,200</b>

**Cost Centre : Nyakinama HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12070	Maniraguha Divinah	porter	U8L	338,472	4,061,664
CR/D/12174	Mukiza Beater	porter	U8L	333,000	3,996,000
CR/D/12512	Bizimana Gard	porter	U8L	333,000	3,996,000
CR/D/12306	Dusabe Alex	Askari	U8L	327,656	3,931,872
CR/D/10418	Shirambere Samson	Askari	U8L	338,472	4,061,664
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/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/12543	Akankwasa Disnoviah	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12586	Uwayezu Prospel	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12541	Kyoshabire Olivia	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12381	Kengabi Moreen	Enrolled Nurse	U7U	622,752	7,473,024
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/12464	Natuhwera oswaled	Laboratory Assistant	U7U	622,752	7,473,024
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,389,060</b>

**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/12491	Alimpa Ben	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12593	Iraheri Fosca	Enrolled Nurse	U7U	594,469	7,133,628
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,529,876</b>

**Cost Centre : Gapfurizo HC II**

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

**Cost Centre : Nyarubuye HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12075	Nemeyimana Joseph Porter	Porter	U8L	279,577	3,354,924
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/12187	Ndungutse Allan	Askari	U8L	275,201	3,302,412
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/12461	Ntibisigwa Jack	Laboratory Assistant	U7U	628,756	7,545,072
CR/D/12441	Ninsima Gloria	Enrolled Midwife	U7U	628,756	7,545,072

# 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/12578	Hategeka Mackline	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12411	Mbonye Evarist	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12594	Musabe Eric	Enrolled Nurse	U7U	624,703	7,496,436
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,516,200</b>

### 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/10188	Nkurikiyimana John	Nrsing Assistant	U8U	416,473	4,997,676
CR/D/11830	Karemera Vincent	Nrsing Assistant	U8U	416,473	4,997,676
CR/D/12377	Turyahebwa Martin	Enrolled Nurse	U7U	632,295	7,587,540
CR/D/12144	Ndikuwera EM Ndagijimana	Enrolled Nurse	U7U	642,808	7,713,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,290,124</b>

### Cost Centre : Nyarusiza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12074	Gapfukubaho Micheal	Porter	U8L	279,577	3,354,924
CR/D/12308	Ngaruye Benon	Askari	U8L	270,925	3,251,100
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/11951	Mbonigaba Sophia	Nursing Assistant	U8U	416,473	4,997,676
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/12062	Nkurikiyimana Paul	Records Assistant	U7U	623,352	7,480,224
CR/D/12607	Kyomuhendo Morreen	Enrolled Nurse	U7U	623,352	7,480,224
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

**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/12380	Tumukurikire Alex	Enrolled Nurse	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
CR/D/12208	Kamahoro Eva	Laboratory Assistant	U7U	633,737	7,604,844
CR/D/12598	Kampire Hategeka Juliet	Enrolled Nurse	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,490,312</b>

**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/12422	Mugabe Niyonzima Apophia	Askari	U8L	317,257	3,807,084
CR/D/12181	Byaruhanga Enoch	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/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/11857	Noel Margaret	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11818	Nyirarukundo Aida	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11957	Mukankusi Annonciata	Records Assistant	U7U	554,180	6,650,160
CR/D/12597	Irakunda Gloria	Enrolled Nurse	U7U	587,256	7,047,072
CR/D/12361	Owoyesiga Cleophus	Enrolled Nurse	U7U	613,083	7,356,996
CR/D/12474	Gumirensi Duncan	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/12341	Atuheire Annaberah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12583	Byiringiro Pamera	Enrolled Nurse	U7U	587,256	7,047,072
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,266,628</b>



# 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	7,591,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,587,212</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,933,400</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>4,188,294,060</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,700,904	3,357,045	16,699,695
Conditional Grant to Primary Education	701,082	176,413	701,082
Conditional Grant to Primary Salaries	9,703,484	1,909,105	9,703,484
Conditional Grant to Secondary Education	997,363	249,498	997,363
Conditional Grant to Secondary Salaries	1,939,859	391,999	1,939,859
Conditional Grant to Tertiary Salaries	534,193	64,118	534,193
Conditional Transfers for Non Wage Technical Institut	209,147	52,287	209,147
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	47,665	11,916	47,665
District Unconditional Grant - Non Wage	7,769	540	7,769
Hard to reach allowances	2,205,660	430,692	2,205,660
Locally Raised Revenues	8,294	0	8,294
Multi-Sectoral Transfers to LLGs	31,706	3,489	31,706
Other Transfers from Central Government	3,990	2,013	3,990
Transfer of District Unconditional Grant - Wage	107,504	15,148	107,504
Unspent balances – Locally Raised Revenues	1,209	0	
<i>Development Revenues</i>	479,899	205,581	332,943
Conditional Grant to SFG	210,652	52,663	210,652
District Unconditional Grant - Non Wage	4,326	1,107	4,326

# Vote: 526 Kisoro District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	31,496	0	31,496
LGMSD (Former LGDP)	37,984	0	37,984
Multi-Sectoral Transfers to LLGs	48,485	4,855	48,485
Unspent balances – Conditional Grants	146,956	146,956	
<b>Total Revenues</b>	<b>17,180,803</b>	<b>3,562,626</b>	<b>17,032,638</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	16,700,904	3,357,044	16,699,695
Wage	12,285,040	2,380,370	12,285,040
Non Wage	4,415,863	976,674	4,414,654
<i>Development Expenditure</i>	479,899	139,695	332,943
Domestic Development	448,403	139,695	301,447
Donor Development	31,496	0	31,496
<b>Total Expenditure</b>	<b>17,180,803</b>	<b>3,496,739</b>	<b>17,032,638</b>

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

The sector planned to receive Ushs 17,180,803,000 and the cumulative outturn was Shs 3,562,626,000 representing 21%. UPE capitation grant, USE capitation grant and Tertiary capitation grant all performed at 25% because the releases were based on Quarterly basis other than term basis as it had been before. However, conditional grant to tertiary salaries performed poorly at 12% 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 much of it was meant for top up on PLE funding which will be effected in the 2nd quarter. Donor funding performed at 0%. However, it was not clear as to why they did not meet their funding obligation. LGMSD performed at 0% because the funds were not yet allocated. The Sector planned to receive Ushs 4,403,975,000 in the quarter but actually received Ushs 3,562,626,000 representing 81% due to reasons highlighted above. The Cumulative Expenditure was Ushs 3,496,739,000 representing 20% while the quarterly outturn was 79% indicating low absorption capacity. The domestic development unspent balance of Shs 65,886,000 was Ushs 61,128,459 for SFG projects whose procurement process was still in progress, Ushs 3,650,378 was retention for construction of classroom block at Muganza PS and Shs 1,107,163 co funding LGMSD projects FY 2014/15. Gasovu, Kaburasazi, Maregamo, Matinza, Mutolere, Rugo, 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 2015/16

The Education Sector expects to receive Ushs 17,032,638,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 148,165,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the construction of 5-stance pit latrines in various Primary Schools and completion of a classroom block at Muganza Primary School. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			

# Vote: 526 Kisoro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1500	1362	1500
No. of qualified primary teachers	1500	1462	1500
No. of pupils enrolled in UPE	73396	73997	73997
No. of student drop-outs	12503	1000	10123
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	4486	0	5500
No. of classrooms rehabilitated in UPE		4	5
No. of latrine stances constructed	35	6	70
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture	40	0	3
<b>Function Cost (US\$ '000)</b>	<b>12,632,118</b>	<b>2,567,303</b>	<b>12,485,162</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	250	207	250
No. of students passing O level	2500	2870	3000
No. of students sitting O level	5000	2870	5000
No. of students enrolled in USE	6228	6500	6500
<b>Function Cost (US\$ '000)</b>	<b>3,333,591</b>	<b>722,459</b>	<b>3,333,591</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	55	55	55
No. of students in tertiary education	550	550	550
<b>Function Cost (US\$ '000)</b>	<b>1,016,564</b>	<b>173,238</b>	<b>1,016,564</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	255	174	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	9	36
<b>Function Cost (US\$ '000)</b>	<b>194,967</b>	<b>33,739</b>	<b>193,758</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	34	32	140
No. of children accessing SNE facilities	444	444	444
<b>Function Cost (US\$ '000)</b>	<b>3,563</b>	<b>0</b>	<b>3,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,180,803</b>	<b>3,496,739</b>	<b>17,032,638</b>

### Plans for 2015/16

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 70 stances pit latrines in 14 Primary Schools and provide 84 3-seater twin desks to 3 Primary Schools. Also to be done is supervision and monitoring of both Primary and Secondary schools throughout the District.

### Medium Term Plans and Links to the Development Plan

Construction of pit latrines to promote sanitation, provision of UPE and USE capitation grants to Primary and Secondary Schools respectively and monitoring and supervision of Primary, Secondary and Tertiary Institutions.

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

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## Workplan 6: Education

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/10786	Kataryeba Festo	Education Assistant II	U7U	462,899	5,554,788
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/12361	Asiimwe Fadi	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/12027	Habyarimana Abel	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/10757	Mugisha Izidole	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10575	Niyibizi Didas	HeadTeacher Grade IV	U6U	517,078	6,204,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,601,644</b>

#### 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

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12113	Nsigaranye Michael	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10952	Ngabirano Innocent	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10414	Twesigomwe Mederd	HeadTeacher Grade IV	U6U	505,119	6,061,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,383,248</b>

**Cost Centre : Kagunga Cope**

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

**Cost Centre : Kashenyi PS**

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

**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/11102	Habimana John	Education Assistant II	U7U	462,899	5,554,788

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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
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/12221	Nyesigyire Justus	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12067	Tukahurirwa Donati	Education Assistant II	U7U	462,899	5,554,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,686,228</b>

**Cost Centre : Katereteri 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/12187	Agaba Ezra	Education Assistant II	U7U	429,641	5,155,692
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/12067	Tukahurirwa Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11064	Tumuhimbise Edson	Head Teacher Grade IV	U6U	517,078	6,204,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,492,068</b>

**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/10002	Xmas Medard	Education Assistant II	U7U	462,899	5,554,788
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/10521	Turyarunga William	Senior Education Assista	U6L	462,899	5,554,788
TSC/D/11153	Byarugaba Peter	Senior Education Assista	U6L	462,899	5,554,788
TSC/D/10497	Mbonigaba Elijah	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,007,196</b>

**Cost Centre : Kisagara PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,975,748</b>

**Cost Centre : Kisekye PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12142	Tuheirwe Vallenge	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/12004	Tumwine Remegius	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/11769	Barisigara Enock	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,122,164</b>

**Cost Centre : Nyamatsinda PS**

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

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## Workplan 6: Education

### Cost Centre : Nyamirembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10264	Manzi Raphael	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10855	Rwangamugayo Jack	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10762	Nyakarungi Esther	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12760	Ntoreine Shallon	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10559	Nkwasibwe Francis	Senior Education Assista	U7U	462,899	5,554,788
TSC/D/10641	Ndongereye Kagwa Elisa	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11129	Munyaneza Lawrence	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10844	Kwiringira Gad	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,444,224</b>

### 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/9016	Mucunguzi Saturinas	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/4346	Birungi Joseph	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/13488	Monday Gideon	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/120	Uwimana Enock	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/7842	Byamukama Sebastian	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/7128	Mugume Caleb	Education Officer	U4U	1,069,169	12,830,033
TSC/D/2458	Muhwezi Wilson	DEPUTY HEADTEAC	U2	1,633,203	19,598,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,111,094</b>



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

**Cost Centre : Rwamashenyi PS**

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

**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/10557	Ntambara Leoben	Education Assistant II	U7U	587,921	7,055,052
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/11075	Manishimwe Alfred	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12761	Manirunva Evalyne	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10739	Tumwesigye Jackson	Education Assistant II	U7U	607,991	7,295,892

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,562,076</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,571,296</b>

**Cost Centre : Busanza SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/493	Sikubwabo Damascene	Assistant Education Offic	U5U	672,017	8,064,202
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
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/15679	Kwitonda Vianney	Education Officer	U4U	1,069,169	12,830,033
TSC/D/422	Harerimana Charles	Education Officer	U4U	1,069,169	12,830,033
TSC/D/2456	Ngororano Hashaka John	Head Teacher	U2	1,633,203	19,598,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,062,258</b>

**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/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/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/12214	Ushatswe Rauben	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11206	Ndaberetse Moses	HeadTeacher Grade IV	U6U	517,078	6,204,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,533,664</b>

**Cost Centre : Gitovu PS**

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

**Cost Centre : Kaburasazi PS**

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,252,740</b>

**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/10202	Habumugisha Valence	Education Assistant II	U7U	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	Bihira Vianney	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/12558	Iyamuremye Spiriyo	Education Assistant II	U7U	462,899	5,554,788
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/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/12040	Mvuyekure silvestri	Education Assistant II	U7U	429,641	5,155,692
TSC/D/11163	Ntezimana Silver	Senior Education Assista	U6L	517,078	6,204,936
TSC/D/12116	Nsabimana Ladicyrus	Senior Education Assista	U6L	517,078	6,204,936
TSC/D/10212	Hatega Paul	Head Teacher Grade II	U4L	914,440	10,973,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,113,108</b>

**Cost Centre : Mabuyemeru PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12110	Nkurunziza Giruvazi	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11028	Tumushime Alexander	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,891,164</b>

**Cost Centre : Nshungwe PS**

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

**Cost Centre : Nyanamo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10421	Nsabagasani Joseph	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/12212	Birori Alexander	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11817	Hafashimana Gideon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11149	Hategeka Edson	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12465	Tumusiime Prisca	Education Assistant II	U7U	607,991	7,295,892
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,585,952</b>

**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/12723	Tusiime John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12676	Akankwasa Joy	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/12755	Tusabe Juliet	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10513	Manirebe Emanuel	Head Teacher Grade IV	U6U	517,078	6,204,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,424,088</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,674,584</b>

**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/10980	Nyiransaba Annie	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/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/10880	Tugumisirize Medad	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,147,200</b>

**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/11113	Twizere Alice	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/12382	Haguma Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10966	Kanyange Catherine	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12631	Nambajimana Benon	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/12546	Nyirahabimana Jacinta	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12036	Nyiraribagiza Florence	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/10502	Mbonyebyombi Emmanuel	Deputy HeadTeacher Gr	U5U	659,208	7,910,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,304,904</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,480,952</b>

**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/Z/189	Zihuramy George	Education Officer	U5U	579,001	6,948,012
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
UTS/B/7855	Balihamwe Edward	Assistant Education Offic	U5U	677,382	8,128,584
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/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/18345	Matovu Patrick	Education Officer	U4L	881,916	10,582,992
UTS/A/155525	Aine Wyclife	Education Officer	U4L	881,916	10,582,992
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/9575	Atuhire Adrine	Education Officer	U4L	881,916	10,582,992
UTS/M/9358	Mfitundinda Elisa	Education Officer	U4L	913,536	10,962,432
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,257,204</b>

**Cost Centre : Chanika B PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	Munzero Innocent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12238	Sanyu Erasmus	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/12014	Mvuyekure Devis	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10608	Niringiyimana Denis	HeadTeacher Grade IV	U6L	497,644	5,971,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,254,000</b>

**Cost Centre : Kabere PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10729	Tymuheirwe Florence	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12030	Bizi Vicent	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12587	Dusabe Benedicto	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/10190	Hatanga Gerald	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10432	Nkurunziza Stephen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11120	Nsababera Herbert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10405	Nsabimana James	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11993	Ntirubabarira Vicent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10393	Nyiransenga Imelda	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/12097	Nzabonimpa Emmanuel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12336	Ampire Sarah	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/12299	Ukwizagira Laurent	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/10432	Nteziyaremye Xavier	HeadTeacher Grade III	U5	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,011,288</b>

**Cost Centre : Katarara PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12798	Irakunda Theopista	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12056	Mugisha John Bosco	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12784	Musabyimana Allen	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/12037	Ndungutse Deo	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,247,128</b>

**Cost Centre : Muganza PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12572	Nyirahabimana Ruth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12241	Nteziyayo Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12534	Ndungutse Richard	Education Assistant II	U7U	530,576	6,366,912

# 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/12371	Ndagijimana Hillary	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/11138	Musinguzi Wenceslaus	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/12144	Baributsa Geoffrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11963	Kabahoze Damiano	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12575	Izirikana Mary	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12243	Hakiza Eric George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12535	Habyarimana Benon	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/12219	Busigye Peninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12321	Mbonimpa Charles	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,655,600</b>

### Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12426	Ngirabakunzi Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10584	Ntirenganya Margret	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10857	Rwarinda Irene	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/12503	Mugisha Blazio	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11978	Munyakazi Lonard	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12029	Muhawe Peace	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10811	Kabami Alice	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/12576	Gahinja Rauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10476	Gasibiza Baker	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/11982	Kwizera Bica Edward	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/12007	Mahirwe Merab	Education Assistant II	U7U	455,644	5,467,728
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,983,016</b>

**Cost Centre : Rutare PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11162	Mahirwe Hellen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12158	Muhawe Robinah	Education Assistant II	U7U	455,644	5,467,728
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,897,300</b>

**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/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/10686	Munyaneza Abel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10378	Ntereye Emmanuel	Senior Education Assista	U6L	497,644	5,971,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,786,272</b>

**Cost Centre : Butongo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12059	Ndagijimana Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12716	Gasasira Edson	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/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

# 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/12659	Nsengiyumva Gilbert	Education Assistant II	U7U	455,644	5,467,728
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/12732	Tugumisirize Olivia	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12693	Habumuremyi Kepher	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10704	Sabiti Gideon	HeadTeacher Grade Iv	U6U	646,347	7,756,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,802,420</b>

### Cost Centre : Gifumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12259	Tumuhimbise Innocent	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/12526	Hagwizimana Gad	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10780	Kabafunzaki Dorothy	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/12433	Mukasa Basil	Education Assistant II	U7U	455,644	5,467,728
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/10006	Uwimana John Bosco	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10814	Kwizera Allan	HeadTeacher Grade IV	U6L	497,644	5,971,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,231,840</b>

### 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/12632	Hagena Lauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10254	Maniraguha Christopher	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/10256	Mbonigaba Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10372	Niyibizi Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12366	Nkurunziza Vallence	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/12639	Nzamuye Harbert	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/12697	Tumushabe Erinah	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/10725	Twahirwa Hatega Fresian	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10134	Aheisibwe Didas	HeadTeacher Grade III	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,870,152</b>

**Cost Centre : Kagezi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10148	Mfituwera Emmanuel	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/10616	Nkundizana Elijah	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/12096	Munzero Allan	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/10182	Muhire Christopher	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/12075	Iyamuremye Herbert	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12318	Hungurimana Abel	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/10551	Ntezeyombi C.	Senior Education Assista	U6L	497,644	5,971,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,175,472</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,183,840</b>

**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	5,858,159
TSC/D/17317	Nalwaynga Dorothy	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/17005	Mfitumukiza Amos	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/16515	Ntibiringirwa Elias	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/12906	Kakuba Agaba Edward	Education Officer	U5U	672,017	8,064,202
TSC/D/272	Yumvira Rusaki Ghard	Education Officer	U5U	672,017	8,064,202
TSC/D/9401	Kwizera Benon	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/16354	Nkudzana 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/477	Rukirande Semajeri Topher	Head TEACHER O level	U2U	1,839,036	22,068,431
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,824,535</b>

**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/11170	Munezero Gerald	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/12254	Uwimana Sophia	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,470,460</b>

**Vote: 526** Kisoro District**Workplan 6: Education****Cost Centre : Igabiro PS**

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

**Cost Centre : Iryaruvumba PS**

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

**Cost Centre : Iryaruvumba SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B	Byekwaso Eleneo	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/4823	Twahirwa David	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/1527	Turyahikayo Jackson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTSN/2/1472	Nizeyimana Emmanuel	Senior Accounts Assista	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/K/11251	Katarihera Mark	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/3483	Byomuhangi Aloyse	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
UTS/A/2091	Akankwasa Ernest	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B/4126	Batuze Andrew	Education Officer	U4L	795,579	9,546,950
UTS/B/5018	Byamukama Batankundira E	Education Officer	U4L	795,579	9,546,950
UTS/A/14246	Atwongyeire Brian	Education Officer	U4L	795,579	9,546,950
UTS/N/3306	Naturinda Alex Rwambuka	HeadTeacher O level	U2L	1,633,203	19,598,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,817,102</b>

### Cost Centre : Kalehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12481	Sunday Robert	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/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/11103	Akampurira Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10344	Safari Jackson Bari	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,149,852</b>

### Cost Centre : Kashaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12423	Africa Geoffrey	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/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/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



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,281,368</b>

**Cost Centre : Kavumaga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12169	Byomuhangi Narcincio	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/12189	Kwesiga Gideon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12299	Bagyenyi 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/12738	Atuheire Maryvian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12640	Kyomukama Rose	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10917	Sabiiti Cosam	HeadTeacher Grade IV	U6U	646,347	7,756,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,113,032</b>

**Cost Centre : Kibugu PS**

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

**Cost Centre : Kirundo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10977	Birahira Herbert	Education Assistant II	U7U	607,991	7,295,892

**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/11804	Nkundizana Enoth	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/10012	Wesigye Lusya	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/10916	Sebahire Aggrey	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12434	Maniragaba	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12423	Mujawimana Rosemary	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10010	Wesigye Christopher	Head teacher III	U5U	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,129,392</b>

**Cost Centre : Nombe PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11875	Muhawenimana Variet	Education Assistant II	U7U	569,555	6,834,660
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/12448	Monday Steven	Education Assistant II	U7U	587,921	7,055,052
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 Geoffrey	HeadTeacher Grade IV	U6U	646,347	7,756,164
TSC/D/10132	Agaba Cossum Bari	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,309,892</b>

**Cost Centre : Rubuguri PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12666	Turinomuhandi Silver	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12644	Hafashimana Aloysious	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11835	Maniragaba Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12016	Mbabazi Patrick	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11871	Twesigye Ponsiano	Education Assistant II	U7U	587,921	7,055,052

**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/11077	Twesime Geradine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11873	Kyomugisha Gideon	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/12620	Ninsima Dorothy	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/11872	Ntawizera Annonciata	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10879	Sanyu Provia Joly	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10749	Twesigye Michael	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10790	Kagara Francis	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11048	Bizere Alice	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10748	Tindikahwa Gaudensia	Deputy HeadTeacher Gra	U5L	651,283	7,815,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,803,272</b>

**Cost Centre : Rugandu PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12105	Tumushime Rauben	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/12741	Twikirize Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12352	Byaheru Josephat	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,819,072</b>

**Cost Centre : Rushabarara PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11060	Tumwesigye Bernard	Education Assistant II	U7U	587,921	7,055,052
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 Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12329	Tushabe Vincent	Education Assistant II	U7U	569,555	6,834,660

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,917,420</b>

**Cost Centre : Rutaka cope centre**

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

**Cost Centre : Rutaka PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10284	Hategyeka Eric	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10436	Night Kate Muribata	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/10482	Tumwebaze Julius	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12375	Tumuheirwe Martin	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,938,912</b>

**Cost Centre : Rutooma PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11972	Ndihokubwimana Hebert	Education Assistant II	U7U	622,055	7,464,660
TSC/D/12616	Turyatamba Yonah	Education Assistant II	U7U	622,055	7,464,660
TSC/D/11017	Tumwekwase Sirasi	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10535	Ntegyereze Richard	Education Assistant II	U7U	569,555	6,834,660
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/12626	Sindikubwabo	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10363	Tindiwensi Crescensio	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,303,956</b>

**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 Office	U2	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,290,376</b>

**Cost Centre : Gisoro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1046	Mbonimpa Jerurina	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/12556	Bikeyo Mary Walwema Rose	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12793	Bwambare Nocoléo	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/12118	Hategekimana Mathias Bazi	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/1062	Mbabazi Lilian	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/10272	Mukanzanira Susan	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/11960	Ndagije Paul	Education Assistant II	U7U	431,309	5,175,708

**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/10907	Sabiti Mugema 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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,669,912</b>

**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/11050	Kambabazi Christine	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/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/12586	Behena Jovia Joy	Senior Education Assista	U7U	431,309	5,175,708
TSC/D/11843	Nkurunziza Moses	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/10125	Bigirimana Fidel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12181	Ndikumwami Enid	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11015	Mugabe Joseph	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12216	Mporanyimana Ernest	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/10721	Zaninka Harriet	Assistant.Education .Offi	U6L	478,504	5,742,048
TSC/D/10452	Nyiramutuzo Evans	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/10237	Habiyaremye Stephen	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11005	Tusingwire Hope	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/11942	Niyibizi Rauben	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,124,636</b>

**Cost Centre : Kisoro Hill PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10356	Nyirangirimana Pelly	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11858	Kambabazi Pamela	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12643	Niyonzima Slyvia Nzabara	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/11966	Safari Stephen	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,027,588</b>

**Cost Centre : Kisoro PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
H/Z/50136	Habumugisha Deo	Cook	U8U	326,473	3,917,676
N/Z/50137	Ntibarikure Emmanuel	Cook	U8U	326,473	3,917,676
N/Z/50140	Nteze Jackson	Waiter	U8U	326,473	3,917,676
N/Z/50139	Nkurunziza Herbert	Waiter	U8U	326,473	3,917,676
M/Z/50142	Mbonimpa Jackson	Askari	U8U	326,473	3,917,676
K/Z/50138	Kato Emmanuel	Waiter	U8U	326,473	3,917,676
G/Z/50141	Gapere Charles	Askari	U8U	326,473	3,917,676
B/Z/50135	Bariyanga Daniel	Cook	U8U	326,473	3,917,676
UTS/B/2/822	Byaruhanga Chrisestom	Pump Attendant	U8U	326,473	3,917,676
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
K/Z/50134	Kabami Grace	Office Attend.	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/O/9944	Onen Joseph	Tutor	U4L	1,014,204	12,170,448
UTS/N/13386	Nshemerirwe Mike	Tutor	U4L	890,110	10,681,320
UTS/K/12940	Kambabazi Florence	Tutor	U4L	890,110	10,681,320
UTS/I/597	Iyamuremye Stephen	Tutor	U4L	795,579	9,546,948
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,677,660</b>

**Cost Centre : Kisoro TC Cope**

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

**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/12664	Ainembabazi Emily	Education Assistant II	U7U	424,676	5,096,112
TSC/D/10840	Kwizera Henry	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/12057	Niringiyimana Micheal	Education Assistant II	U7U	418,196	5,018,352
TSC/D/11822	Ndinimana Wycliffe	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/12272	Kangayo Floridah	Education Assistant II	U7U	408,135	4,897,620
TSC/D/12512	Mwubaha Annet	Education Assistant II	U7U	452,247	5,426,964
TSC/D/12484	Mukiza Godrey 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/10310	Mbabazi Hope	Education Assistant II	U7U	418,196	5,018,352
TSC/D/11852	Mfitumukiza Geoffrey	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11823	Kwebiha Alex	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/12036	Kamanzi Florence	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10705	Mugisha Hope	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,476,044</b>

**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	Uzamakunda 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/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
UTS/N/13783	Nyiramutuzo Kellen	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/2555	Nyirahakiza Harriet	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/2459	Nsabimana Erastus	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/12033	Nkurikiyimana Caxton	Assistant Education Offic	U4L	712,277	8,547,324
UTS/H/357	Hakizumwami Buker	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/4495	Turinimana Eldad	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/2454	Ruzaza Peace	Deputy O Level DAY	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,992,944</b>

**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/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/12152	Mukiza Geofrey	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/12783	Kampire Mary	Senior Education Assista	U7U	560,702	6,728,424
TSC/D/12153	Irakiza Frank	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,468,236</b>

**Cost Centre : Bukazi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12536	Nyirarukundo Melda	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10014	Uwihoreye Anthony	Education Assistant II	U7U	607,991	7,295,892
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 Monerah	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/12175	Akankwasa Paulina	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/12174	Habyalimana Emmanuel	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/12339	Kwizera Christopher	Education Assistant II	U7U	530,576	6,366,912
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,283,408</b>

**Cost Centre : Bunagana PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10239	Havugimana Seru Augustine	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11995	Nteziyaremye Alex	Education Assistant II	U7U	569,555	6,834,660

**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/10028	Kabanyana Renatha	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/12180	Maniragaba Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11069	Mutabazi Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12679	Ndaruhutse Vicent	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11866	Nizeyimana Ali	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/10546	Nizeyimana Paul	Senior Education Assista	U7U	569,555	6,834,660
TSC/D/12560	Kwizera Enock	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12138	Uwimana Esther	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10934	Turyakira Cosum	HeadTeacher Grade III	U5U	722,882	8,674,584
TSC/D/10696	Tereraho Allan	Deputy Head Teacher	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,520,248</b>

**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/11991	Nyirasafari Florence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12155	Ntwari Geoffrey	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/10249	Munyantwari J.Babtist	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/10663	Turimusiyimana Mathew	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,622,180</b>

**Cost Centre : Giharo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12243	Nyiransenga Lydia	Education Assistant II	U7U	607,991	7,295,892
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/11889	Buhinja George	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12346	Habumugisha David	Education Assistant II	U7U	587,921	7,055,052

**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/12526	Mbabazi Winfred	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12220	Mugisha Ponsiano	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11965	Ndayambaje Charles	Education Assistant II	U7U	587,921	7,055,052
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/12589	Nkurunziza Valence	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/10651	Nzabonimpa Athanas	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,017,128</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

**Cost Centre : Gisozi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10181	Mugisha Elisa	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11825	Byamugisha Paul	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/12686	Tukahiirwa Seperanza	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/12711	Namanya John	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/12762	Besigye Julius	Senior Education Assista	U6L	497,644	5,971,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,398,072</b>

**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/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
TSC/D/12000	Bigyemano Edward	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,568,384</b>

**Cost Centre : Kampfizi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12332	Ashimwe Benikonsira	Education Assistant II	U7U	607,991	7,295,892
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/12087	Tumushime Benon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12060	Niyonzima Eldad	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/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/12692	Kanyamibwa Nsohoye Benja	Education Assistant II	U7U	530,576	6,366,912
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,654,436</b>

**Cost Centre : Kashingye Mugwata PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12787	Duhimbaze Habert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10778	Kanzinga Vastine	Education Assistant II	U7U	587,921	7,055,052
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,762,380</b>

**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/11137	Dusabe Consolate	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/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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,257,808</b>

**Cost Centre : Mukibugu PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12011	Ahabwa Flavia	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12655	Nsubuga Denis	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10885	Bizimana Eric	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12171	Munyagasozzi Bernard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12803	Nduwayo Schadulac	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/12710	Hakiza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12584	Harerimana Chrstopher	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12104	Kwizera Ezra	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,874,412</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**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/12022	Harera Gabriel	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/12455	Munyangabe Erick	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12197	Ahabwe Doreen	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/12522	Bariyanga George	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/11065	Habingabire Vallence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10884	Ineza Silia	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/12497	Iragaba Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10247	Mujambere James	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/12201	Ninsima Merabu	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12064	Nyiramahoro Lydia Hope	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/11793	Habyalimana Benon	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/11837	Gakara Sunday	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/11796	Niyonzima Christopher	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/10320	Hakizimana Amos	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>179,707,392</b>

**Cost Centre : Muramba Seed Sec School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5188	Ntezimana Edson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/6438	Mutaka Evan	Education Officer	U5U	672,017	8,064,202
UTS/M/8516	Munyambabazi Ivan	Education Officer	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/M/6512	Mbonigaba Dan	Education Officer	U5U	672,017	8,064,202
UTS/K/9706	Karuhujye Nelson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/S/2953	Senzoga Evary	Assistant Education Offic	U5U	672,017	8,064,202
UTS/H/398	Harelimana Vicent	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/2817	Bakunzi Elijah	Assistant Education Offic	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,675,944</b>

**Cost Centre : Nango PS**

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

**Cost Centre : Ruhango PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12657	Nyirantwari Jovia	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/12610	Turyarugayo Jasper	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,095,964</b>



**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/12295	Hagumimana Papius	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12150	Twebaze Beatrace	Education Assistant II	U7U	560,702	6,728,424
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/10635	Nshimiyimana Kellen	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10431	Nteziyaremye Augustine	Education Assistant II	U6L	610,485	7,325,820
TSC/D/10509	Nyiragwiza Victoria	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,987,736</b>

**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/12661	Niyonshuti Erastus	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/12585	Habakurama Vallence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12786	Kampire Esther	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12573	Kabela Costant	Education Assistant II	U7U	587,921	7,055,052
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,730,552</b>

**Cost Centre : Chahafi SDA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12251	Kabagwera Robinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12538	Buranga Christine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11988	Duhimbaze Dad	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12070	Twahirwa Stephen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12028	Ntamuheza John	Senior Education Assista	U7U	587,921	7,055,052

**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/12035	Tumushime Ishmael	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12777	Nyiranduhura Florence	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10175	Mukiza D.M.Emmanuel	HeadTeacher Grade III	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,321,236</b>

**Cost Centre : Chibumba PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12222	Mungeri Moses	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/10886	Nkunzimana Joseph	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/12109	Nyiramahoro Ruth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12377	Uwimana Anataria	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/12629	Mfitundinda Ronald	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12157	Barishoboye Stephen	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10523	Zirimo John Wilberforce	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/19952	Safari Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,192,648</b>

**Cost Centre : Gatete PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10499	Tumushime Emmanuel	Education Assistant II	U7U	569,555	6,834,660
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/12130	Sabiiti Benon	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/12348	Mujawimana Evasta	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/12149	Muganda Robert	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/11049	Tumushime Richard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10711	Zirakoza Didas Niyibizi	HeadTeacher Grade III	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,272,108</b>

**Cost Centre : Kabami PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12542	Nyiramahoro Julius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11140	Yumvirusaba Epaphra	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11971	Bitunguramyé 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/12313	Nduhoreye Eric	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10939	Nyiramahoro Allen	Education Assistant II	U7U	607,991	7,295,892
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,352,372</b>

**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/B/7022	Buseni Benon	Assistant Education Offic	U5U	705,842	8,470,098
UTS/B/5028	Birikano John S.	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/9042	Mutabazi Sam	Assistant Education Offic	U5U	672,017	8,064,202
UTS/H/366	Habumugisha Enoth	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/13691	Manirakiza Darius	Assistant Education Offic	U5U	705,842	8,470,098

**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
M/Z/50130	Mfitumukiza Enock	Bursar	U5U	672,017	8,064,202
UTS/T/2958	Twesigye Innocent	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/10400	Mfitumukiza Wilson	Assistant Education Offic	U5U	672,017	8,064,202
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/M/1426	Mulindwanimana Elly	Assistant Education Offic	U5U	705,842	8,470,098
UTS/A/6378	Akishule George	Assistant Education Offic	U5U	705,842	8,470,098
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/M/11282	Mutabazi Tom	Assistant Education Offic	U4L	795,579	9,546,950
UTS/G/119	Gumisiriza Michael	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,374,202</b>

**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/12314	Byamukama Milton	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10459	Mbonigaba Epafra	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/12459	Ukobizaba Benon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10660	Tumushime Abel	HeadTeacher Grade IV	U6U	636,381	7,636,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,711,888</b>

**Cost Centre : Kanyamahoro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12164	Bizimana Mackay	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10965	Tibisigwa Vallence	Education Assistant II	U7U	607,991	7,295,892
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
TSC/D/12365	Manirasaba Fidel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10301	Harerimana Felix	Education Assistant II	U7U	587,921	7,055,052

**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/12552	Byiringiro Edward	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10194	Iyamulenye James	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,678,380</b>

**Cost Centre : Karago PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10373	Nsabimana Charles	Education Assistant II	U7U	587,921	7,055,052
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/12705	Ayebare Rose Mary	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10384	Nshimiyimana Baker	Education Assistant II	U7U	607,991	7,295,892
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/10842	Mwubahimana Jovia	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,292,756</b>

**Cost Centre : Maregamo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12376	Nsengiyumva Viana	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10838	Yumvirusaba Joshua	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/12464	Rwubusisi Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10531	Ndagijimana Gedion	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11157	Habumugisha Enoch	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,773,100</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,172</b>

**Cost Centre : Rugeshi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12364	Habiyakare Wilson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10124	Bayavuge Festus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12795	Bagenzi Jacline	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10766	Karikure Emmanuel	Education Assistant II	U7U	569,555	6,834,660
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,478,504</b>

**Cost Centre : Rwabara PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12026	Yunvirusaba Jackon	Education Assistant II	U7U	569,555	6,834,660
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/10617	Ndagije Abel Kaguru	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10591	Ndemeye Benon	HeadTeacher Grade IV	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,880,452</b>

**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/11851	Sebagenzi John	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/12670	Ndikumana Bernard	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/12800	Maniragaba Gad	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/12356	Kwizera Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11775	Kanane Fred	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10361	Nteziyaremye George	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10199	Iyamuremye S. E. Benon	HeadTeacher Grade IV	U6U	646,347	7,756,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,339,900</b>

**Cost Centre : Muko PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12593	Nkurunziza Julius	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11867	Tumuheirwe Molly	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11196	Nabukera Grace Murasanyi	Education Assistant II	U7U	607,991	7,295,892
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/10989	Nkurikiyimana Benon Eric	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,231,080</b>

**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/10957	Sebagenzi Gideon	Senior Education Assista	U6L	622,055	7,464,660

**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/10727	Turikumukiza Fred	Senior Education Assista	U6L	610,485	7,325,820
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/10276	Mugisha Emmanuel	HeadTeacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,119,520</b>

**Cost Centre : Nteko Cope**

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

**Cost Centre : Nteko PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12569	Arineitwe Lawrence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10665	Turyamureba Erastus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12044	Turinomuhandi 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/10104	Barungi .R.Portaz	Head Teacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,793,148</b>

**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/12191	Rukundo Tadeo	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	Wegy Richard	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12043	Byarugaba Benedicto	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12630	Maniragana Vicent	Education Assistant II	U7U	587,921	7,055,052



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,919,724</b>

**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/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/12788	Habakurama Paul	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10894	Sakubu Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,777,500</b>

**Cost Centre : Nyarutembe Cope**

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

**Cost Centre : Nyarutembe PS**

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,915,936</b>

**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/12684	Monday Herbert	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/12454	Nsengimana Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12437	Safari 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/12215	Safari Alfred Ruteisire	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10933	Boose Christopher	Head Teacher Grade IV	U6U	610,485	7,325,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,823,184</b>

**Cost Centre : Shunga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1259	Atuheire Force	Education Assistant II	U7U	530,576	6,366,912
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/11741	Biira Oliver	Head Teacher Grade IV	U7U	587,921	7,055,052
TSC/D/11881	Habumugisha Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12780	Ngaboyisonga Edward	Education Assistant II	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,508,560</b>

**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/12046	Nyirabizimana Jeniffer	Education Assistant II	U7U	607,991	7,295,892

**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/11895	Dushime Petronia	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/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/12700	Niyibizi Charles	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/12136	Nambaje Mbonimpa Jeninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10791	Mahirwe Florence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12624	Mugisha Alex	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10760	Nsabimana Benon	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10051	Bigwira Francs	Senior Education Assista	U6L	610,485	7,325,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,539,032</b>

**Cost Centre : Gakenke PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12131	Byarugaba Nestori	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10903	Guhirwa Gaudy	Education Assistant II	U7U	530,576	6,366,912
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/12291	Harelimana Geoffrey	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 Fransisca	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10601	Nkunzingoma James	HeadTeacher Grade III	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,325,800</b>

**Cost Centre : Gikoro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12326	Atuheire Justine	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/12456	Habalurema Cosma	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/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/12444	Nyirahabimana Beatrice	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/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/12479	Asiimwe Justine	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11078	Tumuhimbise Bonny	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,023,392</b>

**Cost Centre : Gisorora PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12229	Cyimpaye Juliet	Education Assistant II	U7U	587,921	7,055,052
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/12511	Kyoheirwe Abraham	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12226	Mahoro Agnes	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/12605	Mayiramihamura Godfrey	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12520	Muhwezi Patrick	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/11908	Niyitegetse Amos	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12074	Nyiraguhirwa Oliver	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/10411	Nyirampano Rosebell	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/10599	Niyoniringiye Naom	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10836	Kamanzi Winfred	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/10571	Nizeye Christopher	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10945	Bigira Godfrey	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/11258	Mahirwe Rosemary	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11886	Kwihangana Gilbert	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/12260	Bizimana Edson	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10303	Muramira Godfrey	Senior Education Assista	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,184,116</b>

**Cost Centre : Kagera PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12148	Byaruhanga Gerald	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12496	Tumuhimbise Cleophas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12165	Mujyawimana Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10805	Kabami Imelda	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12594	Iyaremye Boniface	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	Asiimwe Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12600	Bizimana George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12460	Semasaka Dismas	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/11161	Kanziga Lydia	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,572,668</b>

**Cost Centre : Kisoro Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/Z/474	Bazirake Joseph	Cook	U8L	294,472	3,533,664
K/Z/1455	Karangwa Robert	Office Attendant	U8L	294,472	3,533,664
N/Z/464	Sebasore Benon Wilson	Cook	U8L	294,472	3,533,664
M/Z/155	Mukandinda Pauline	Waitress	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/5011	Ngirabakunzi Nkubana	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/9824	Agaba Thomas	Technical Teacher	U5U	717,570	8,610,840
UTS/A/9065	Amanya Innocent	Technical Teacher	U5U	754,190	9,050,280
UTS/H/1701	Habiyaremye Gerald	Technical Teacher	U5U	688,910	8,266,920
UTS/K/15559	Kanyandekwe Silver	Technical Teacher	U5U	717,570	8,610,840
UTS/K/17978	Katusime Elinah	Technical Teacher	U5U	717,570	8,610,840
UTS/M/16249	Maniraguha Abel	Technical Teacher	U5U	812,915	9,754,980
UTS/M/178	Maniraguha Gideon	Technical Teacher	U5U	717,570	8,610,840
UTS/M/10294	Mugisha Gideon	Technical Teacher	U5U	694,344	8,332,128
UTS/M/7154	Mwiseneza Denis	Technical Teacher	U5U	754,190	9,050,280
UTS/N/1264	Ntimba Patrich James	Technical Teacher	U5U	812,915	9,754,980
UTS/S/2521	Sabiiti Bernard James	Technical Teacher	U5U	628,593	7,543,116
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/13955	Mugisha Eric	Technical Teacher	U5U	812,915	9,754,980
UTS/N/10056	Nsengiyumva Francis	Technical Teacher	U5U	628,593	7,543,116
UTS/B/5216	Byamugisha Robert	Principal	U2U	1,742,783	20,913,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>189,064,140</b>

**Cost Centre : Matinza PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11977	Mutabazi Robert	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/10389	Nyiranganizi Kedress	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10948	Nyakwezi Ndeze Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11037	Ntibibuka Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11827	Ntakirutimana Annet	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/12752	Nkurunziza Herbert	Education Assistant II	U7U	607,991	7,295,892

**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/10458	Nambajimana Eunice	Education Assistant II	U7U	607,991	7,295,892
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/11999	Ndagije Moses	Education Assistant II	U7U	560,702	6,728,424
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/10621	Nsenga David	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/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/10753	Tumushime William	HeadTeacher Grade III	U5U	722,882	8,674,584
TSC/D/10604	Nkundizana Benon	Deputy HeadTeacher Gr	U5U	659,208	7,910,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,062,312</b>

**Cost Centre : Mutolere PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12525	Uwimana Resty	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/12310	Nyirasafari Godlive	Education Assistant II	U7U	607,991	7,295,892
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/12801	Sibomana Leonard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10709	Kamari James	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11830	Bigirimana Silver	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10712	Cyizanye Ancilla	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/10825	Mbonigaba Thomas	Education Assistant II	U7U	530,576	6,366,912

# 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/10217	Habumugisha Francis	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10187	Irakunda Remy	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/11151	Agaba Denis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/1207	Neretse John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11833	Marembo Peter	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10761	Cyimpaye Jackline	Senior Education Assista	U6L	607,991	7,295,892
TSC/D/11740	Cyimpaye Sylvia	Education Assistant II	U6L	607,991	7,295,892
TSC/D/10902	Nsaba Lilian	HeadTeacher Grade IV	U6U	607,991	7,295,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,854,616</b>

### Cost Centre : Mutolere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/4275	Maani Byibesho Epapharas	Education Officer	U5U	683,067	8,196,802
TSC/D/5604	Oriho Biho Ozias	Education Officer	U5U	705,842	8,470,098
UTS/N/50128	Nteziyaremye Vallence	Education Officer	U5U	683,067	8,196,802
TSC/D/5921	Nkurunziza Nelson	Education Officer	U5U	705,842	8,470,098
TSC/D/7586	Ninzoma Emmanuel	Education Officer	U5U	705,842	8,470,098
TSC/D/4357	Ndagijimana Jackson	Education Officer	U5U	672,017	8,064,202
TSC/D/9724	Mfitumukiza Bernard	Education Officer	U5U	672,017	8,064,202
TSC/D/13397	Kwitonda Amos	Education Officer	U5U	683,067	8,196,802
TSC/D/11755	Namanya Alex	Education Officer	U5U	683,067	8,196,802
TSC/D/1759	Sunday Kabera Tom	Education Officer	U5U	705,842	8,470,098
TSC/D/11542	Omwanawomuntu Hilary	Education Officer	U5U	705,842	8,470,098
TSC/D/684	Habiyaremye Jorome	Education Officer	U5U	812,915	9,754,976
TSC/D/415	Iragena Teddy	Education Officer	U5U	705,842	8,470,098
TSC/D/2633	Bucyanayandi S.M Alfred	Education Officer	U5U	705,842	8,470,098
TSC/D/1914	Barigira Gabriel	Education Officer	U5U	705,842	8,470,098
TSC/D/10745	Akampurira Levi	Education Officer	U5U	705,842	8,470,098
TSC/D/3792	Tindybwa Francis	Education Officer	U5U	705,842	8,470,098
TSC/D/3328	Twikirize Robert	Education Officer	U5U	705,842	8,470,098
TSC/D/3775	Twinomujuni Gerald	Education Officer	U4L	1,069,169	12,830,033



**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/1934	Sebagenzi G. Charles	Education Officer	U4L	1,069,169	12,830,033
TSC/D/437	Iragena MK Vallence	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/2805	Byarugaba Ernest	Education Officer	U4L	1,069,169	12,830,033
TSC/D/2853	Nteziyaremye Amondo	Head Teacher	U2L	1,839,036	22,068,431
<b>Total Annual Gross Salary (Ushs)</b>					<b>238,060,259</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

**Cost Centre : Nyakabande PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10634	Nzaje Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12440	Tumwikirize Grace	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12137	Manishimwe Africano	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/10486	Kwizera k.M. Vinvcent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11834	Kangabe Agath	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12607	Ingabire Mackline	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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,138,960</b>

**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/387	Patience Enoch	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/4769	Tumwiringire Francis	Assistant Education Offic	U5U	683,067	8,196,802

**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/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/2679	Twinomugisha Tedi	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/5636	Nteziyaremye Emmanuel	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/3019	Kwesiga Bandus	Assistant Education Offic	U5U	705,842	8,470,098
TSC/D/413	Habakwiha Vianney	Education Officer	U4L	795,579	9,546,950
TSC/D/7699	Bunani Gabiro Flugence	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/11092	Musabyimana Charles	Education Officer	U4L	925,960	11,111,521
TSC/D/8246	Muzetuyisenge Emmanuel	Education Officer	U4L	925,960	11,111,521
TSC/D/1908	Nagasanze Vastina	Head Teacher A level	U1	2,269,167	27,230,003
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,708,556</b>

**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/11957	Rubera Richard	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11955	Byiringiro Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11956	Dukunde Damascen	Education Assistant II	U7U	607,991	7,295,892
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/12073	Twiringirimana Kaptorina	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12345	Twizerimana Vallence	Education Assistant II	U7U	607,991	7,295,892
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,873,272</b>

**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/12493	Nyiraziboneye Ancilla	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/10821	Kajibwami George	Education Assistant II	U7U	530,576	6,366,912
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/12316	Nyirampano Idah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12495	Nziita Jona	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12151	Turamyomwe M.Edrida	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12530	Rudatsikira Martin	Education Assistant II	U7U	587,921	7,055,052
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/11809	Ntibarikure Abel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10145	Manirakiza Rose	Deputy Head Teacher G	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,083,920</b>

**Cost Centre : Kaboko PS**

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

**Cost Centre : Mbuga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12638	Kembabazi Immaculate	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12515	Nyiramugisha Fausta	Senior Education Assista	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/12301	Ntirenganya Epaphrah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11954	Nkurikiyimana Felesian	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12304	Mfitumukiza Alex	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12311	Maniragaba Micheaus	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,105,148</b>

**Cost Centre : Mubuga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12685	Charikunda Vastina	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11994	Ashaba Ruth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12680	Beinomugisha Ronah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12736	Bigira Johnson	Education Assistant II	U7U	607,991	7,295,892
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/10186	Nyirandikuyera Juliet	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11976	Tumwizere Ivan	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11100	Ntezimana Jackson	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12699	Agaba Justus	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12715	Rwendeire Sam	Education Assistant II	U7U	607,991	7,295,892
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/10095	Bigira Erasmus	HeadTeacher Grade II	U4L	1,014,209	12,170,508
TSC/D/10380	Nkurikiye cosim Wilson	HeadTeacher Grade II	U4L	1,014,209	12,170,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,792,208</b>

**Cost Centre : Mugatete PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12544	Mutesi Agath	Education Assistant II	U7U	607,991	7,295,892

**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/10159	Munyanshongo Christopher	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/12432	Nahimana Judith	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/11987	Nkurunziza Enos	Education Assistant II	U7U	587,921	7,055,052
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/10434	Nsekuye Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12205	Habimana Vicent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10639	Ndaberetse Emanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11013	Mugisha Geoffrey	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,215,040</b>

**Cost Centre : Ngezi PS**

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

**Cost Centre : Nyakinama Cope**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12414	Nyiramahoro 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

**Cost Centre : Rwaramba PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12323	Niringiyimana Jonas	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/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/11744	Muhire Gideon	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12529	Dukuze Polline	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/11771	Maganya Ruth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11752	Nkundabajye Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12549	Nubahimana Peter	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12233	Nyirahumure Jovia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12568	Kyarikunda Cristine	Education Assistant II	U7U	622,055	7,464,660
TSC/D/12537	Mukankusi Sylvia	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10123	Bizoza Francis	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11019	Irakunda Anne	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,028,764</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

**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/12739	Arineitwe Nicolas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12748	Niyonzima J. Bosco	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/12553	Mfitumukiza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10304	Mbarushimana Alex	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12063	Nemeyimana James	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10810	Kwigenga Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10186	Ilimaso K. Denis	HeadTeacher Grade III	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,140,012</b>

**Cost Centre : Bushekwe PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10556	Nsabimana Innocent	Education Assistant II	U7U	607,991	7,295,892
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/10536	Ndubashe Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12654	Warugaba Marius	Education Assistant II	U7U	530,576	6,366,912
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,149,772</b>

**Cost Centre : Gihuranda PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10399	Ndizihwe Pascal	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/12315	Murengezi Amos	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/12297	Ndikumwami Emmanuel	Education Assistant II	U7U	587,921	7,055,052

**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/12734	Kwizera Abel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12333	Niyibizi Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12330	Niyibizi Ronald	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12017	Nzita Robert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10081	Bwengye Paulus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12765	Sanyu Gideon	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12127	Nkurunziza Innocent	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/11996	Sabiti James	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12124	Agasore Obed	Education Assistant II	U7U	560,702	6,728,424
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,011,352</b>

**Cost Centre : Kageyo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12344	Habarurema Jonas	Education Assistant II	U7U	530,576	6,366,912
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,954,172</b>

**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/12648	Tumushime Silvester	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12718	Nyiraneza Agnes	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/12662	Mutabazi Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12047	Kwizera Fred	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12570	Mbabazi Loy	Education Assistant II	U7U	587,921	7,055,052



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,646,764</b>

**Cost Centre : Rubona PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/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/10996	Turahirwa Arsen	HeadTeacher Grade IV	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,453,072</b>

**Cost Centre : Rwanzu PS**

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,886,544</b>

**Cost Centre : St.Peters Rwanzu SS**

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

**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/12018	Hafashimana Jackline	Education Assistant II	U7U	607,991	7,295,892
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,928,588</b>

**Cost Centre : Gasovu PS**

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

**Cost Centre : Gitenderi PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10950	Rukesh E.C.N	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10638	Nyiramugisha Teddy	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12663	Nzisabira Vianney	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10637	Ntezimana Jack	Education Assistant II	U7U	607,991	7,295,892

**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/11850	Kajambere Nelson	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12543	Niyizi Agnes	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/12256	Twinomugisha Grace	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/10149	Mukamusoni Mary	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10133	Asiimwe Nathan	Senior Education Assista	U6L	615,164	7,381,968
TSC/D/10164	Murangira Jackson	Senior Education Assista	U6L	621,925	7,463,100
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,228,044</b>

**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/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/12702	Turyamusima Constance	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12278	Nyirazihawe Constance	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12327	Hakizimana Patrice	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10177	Igiraneza David	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11010	Irakunda Doreen	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/12255	Mbyariyehe Moses	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12552	Tumushime Kedress	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12701	Nyirabagaya Idah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10849	Rukirande Annet	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11969	Nyiramugisha Resty	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10540	Nyirarukundo Hope	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12722	Twinomujuni Geoffrey	Education Assistant II	U7U	587,921	7,055,052

# 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/12681	Ahabwe Arthur	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,639,628</b>

### 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	27,230,003
N/2/1107	Nsengiyumva K.Stephen	Lab.Assisstant	U7U	488,180	5,858,159
UTS/M/1240	Mbonye Aggrey Han	Senior.Accounts.Assistan	U5U	672,017	8,064,202
UTS/H/1358	Habakurama K.Jackson	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/H/619	Habimana Godfrey	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/H/490	Habyalimana Prosperous	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/H/221	Habyara Evarist	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/14524	Nkurunziza Denis	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/F/147	Friday Henry	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/M/6631	Matata Alex	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/M/9888	Mukiza John	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/11273	Murangira Nickson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/16749	Maniragaba Everest	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/B/2609	Birikano R.James	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/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/S/1654	Sibo Xavier	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/567	Tukahirwa Veryain	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/T/5371	Tumwizere Edward	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/2879	Turyaharugendo Godfrey	Assistant.Education .Offi	U5U	672,017	8,064,202

**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/T/2591	Twisunze Barizen Emmanuel	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/Y/287	Yumvirusaba Herbert	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/N/5997	Ntawukiruwe Charles	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/1239	Nkurunziza MK Francis	Education Officer	U4L	925,960	11,111,521
UTS/S/1352	Sabiti B Geofrey	Education Officer	U4L	795,579	9,546,950
UTS/S/1934	Sebagenzi G Charles	Education Officer	U4L	795,579	9,546,950
UTS/N/5168	Nkurikiye George	Education Officer	U4L	925,960	11,111,521
UTS/H/211	Harera Christopher	Education Officer	U4L	925,960	11,111,521
UTS/A/7827	Arinaitwe Eric	Education Officer	U4L	925,960	11,111,521
UTS/N/4445	Ndaberetse Johnson	Education Officer	U4L	925,960	11,111,521
UTS/S/1817	Sebacuruzi Bangana Fred	Deputy HeadTeacher O 1	U3U	1,226,731	14,720,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>323,078,761</b>

**Cost Centre : Kabuhungiro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/11805	Mugisha John	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12649	Maziyino Samuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12709	Iragaba Monowa	Education Assistant II	U7U	607,991	7,295,892
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/1004	Tumusabe Emmanuel	HeadTeacher Grade IV	U6U	646,347	7,756,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,017,084</b>

**Cost Centre : Mabungo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
TSC/D/10423	Nyirarukundo Kellen	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/12005	Nyiramahoro Pauline	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10440	Nsaba Jenifer	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11962	Munyembabazi Samson	Education Assistant II	U7U	607,991	7,295,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,667,100</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,295,892</b>

**Cost Centre : Nyagisenyi PS**

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

**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/12324	Nyirarugero Julian	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11992	Tibaremwa Paul	Education Assistant II	U7U	587,921	7,055,052
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,632,948</b>

# 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/12391	Nyiramunezero Aphia	Trial Teacher	U8L	321,968	3,863,616
TSC/D/12390	Niyigaba Edith	Trial Teacher	U8L	321,968	3,863,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,727,232</b>

### Cost Centre : Rukongi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12468	Munyanshongore Lawrence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10645	Ndagijimana Silver	Senior Education Assista	U7U	560,702	6,728,424
TSC/D/12200	Nezehose Aprunari	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10598	Nizeyimana Tarsis	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/12023	Nambajimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12758	Mukarwego Rose	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/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/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/10781	Kamahoro Guderia	HeadTeacher Grade IV	U6U	754,190	9,050,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,354,028</b>

### Cost Centre : Rurembwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/11947	Iradukunda Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12065	Sibomana Ephraim	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12688	Bagabo George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11986	Bizimana John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10296	Hamenya Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12049	Kagerero Erasmus	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10872	Sebagenzi Charles	Education Assistant II	U7U	587,921	7,055,052



**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/12275	Munyarugero Christopher	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10634	Musabyimana Alice	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10632	Niyibizi Geofrey	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/12203	Kanyarwunga Henry	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/10914	Sebakire Alice	Deputy Head Teacher Gr	U5U	722,882	8,674,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,348,400</b>

**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/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/12242	Mugisha N Clever	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12090	Kyorimpa Odeta	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10084	Byaruhanga B. Innocent	HeadTeacher Grade IV	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,945,824</b>

**Cost Centre : Kashingye PS**

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

**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/10062	Byaruhanga G. Vincent	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/10213	Habimana K.W. Peter	HeadTeacher Grade Iv	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,120,812</b>

**Cost Centre : Muhanga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10099	Bazimenyera Apollo	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/10177	Mbonigaba Savino	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10154	Munvunyi Yosiah	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12653	Nkwasiwe Richard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11395	Sunday B. Callist	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10100	Bekunda Michael	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12765	Kyomuhendo Shallon	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,563,844</b>

**Cost Centre : Muhanga SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4698	Turyagyenda R. Brain	Assistant Education Offic	U5U	672,017	8,064,202
UTS/K/12090	Kiconco Annet	Assistant Education Offic	U5U	672,017	8,064,202
UTS/G/827	Gakoma Paul	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
S/2/550	Sebutuyuyu John	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/3567	Twesigye George	Assistant Education Offic	U5U	672,017	8,064,202
UTS/Z/84	Ziragaba Kaji Charles	Education Officer	U4L	795,579	9,546,950
UTS/N/5043	Nuwe Dan	Education Officer	U4L	925,960	11,111,521

**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/A/7783	Asimwe Allen	Education Officer	U4L	795,579	9,546,950
UTS/T/4131	Tumwesigye Jackson	Education Officer	U4L	925,960	11,111,521
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,830,556</b>

**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/12781	Besigye Vicent	Education Assistant II	U7U	560,702	6,728,424
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,716,504</b>

**Cost Centre : Mulehe PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11998	Turyatamba Gideon	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/12682	Mugisha Vianney	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12596	Kwiringira Andrew	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/12121	Tushabe Kamarande James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12509	Hakizimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
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/12714	Kwizera Vallence	Education Assistant II	U7U	560,702	6,728,424
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
TSC/D/11041	Ashimwe Cellinah	Senior Education Assista	U6U	612,884	7,354,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,617,936</b>

**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/11114	Byandusya Enos	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/10754	Tumwesigye Desiderious	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/11794	Hakiza Jack	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,859,356</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,344</b>

**Cost Centre : Rugarambiro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12675	Barigye Deus	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11152	Manirahari Aurerian	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/11944	Tukasirwa Emmy	Education Assistant II	U7U	607,991	7,295,892
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,241,676</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

**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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	926,672	190,330	926,672
District Unconditional Grant - Non Wage	10,996	2,025	10,996
Locally Raised Revenues	11,738	0	11,738
Multi-Sectoral Transfers to LLGs	144,565	61,348	144,565
Other Transfers from Central Government	614,973	106,610	614,973
Transfer of District Unconditional Grant - Wage	144,399	20,347	144,399
<i>Development Revenues</i>	160,854	51,194	155,840
District Unconditional Grant - Non Wage	28,013	712	29,559
LGMSD (Former LGDP)	37,685	0	56,249
Locally Raised Revenues	27,227	0	27,227
Multi-Sectoral Transfers to LLGs	7,105	0	7,105
Other Transfers from Central Government	35,700	13,700	35,700
Unspent balances – Conditional Grants	25,123	25,123	
Unspent balances – UnConditional Grants		11,659	
<b>Total Revenues</b>	<b>1,087,525</b>	<b>241,524</b>	<b>1,082,512</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	926,672	167,167	926,672
Wage	144,399	20,347	144,399
Non Wage	782,273	146,820	782,273
<i>Development Expenditure</i>	160,854	34,411	155,840
Domestic Development	160,854	34,411	155,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,087,525</b>	<b>201,578</b>	<b>1,082,512</b>

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

The department had an Annual Budget of Shs 1,087,525,000 and received Shs: 241,524,000 representing 22% performance. 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 38% because of unspent balance carried forward from the FY 2013/14. 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 290,724,000 in the quarter and the quarter outturn was Shs 241,524,000 giving 83% performance. So far Shs 201,578,000 had been spent representing cumulative performance of 19% and quarterly performance of 69% indicating a fair absorption capacity. The unspent recurrent balance of Shs 23,163,000 were funds from Uganda Road Fund meant for payment of Road gang workers for september 2014 and fuel LPOs whose invoices had not been presented for payment. The development balance was for the construction of administration block amounting to Shs 11,659,294 and Shs 5,124,106 for CAIP roads monitoring and supervision whose construction works were still on going.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering Sector expects to receive Ushs 1,082,512,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. There is a reduction of Ushs 25,123,000 compared to FY 2014/15 This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the removal landslides and installation culverts. However there was an increase of Ushs 18,564,000 under LGMSD for public sanitation at the District Headquarters and Ushs 1,546,000 co-funding under Unconditional Grant. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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	5	15
Length in Km of Urban unpaved roads periodically maintained		0	1
Length in Km of District roads routinely maintained	260	65	260
<b>Function Cost (US\$ '000)</b>	<b>878,588</b>	<b>130,083</b>	<b>853,465</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>208,937</b>	<b>71,495</b>	<b>229,047</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,087,525</b>	<b>201,578</b>	<b>1,082,512</b>

### Plans for 2015/16

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 Gisorra- Bubaga road , and removal of road bottlenecks from community Access roads in thirteen sub - counties.

### Medium Term Plans and Links to the Development Plan

The department will execute routine road maintenance of district feeder roads, 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

International fertilizer development Centre (IFDC) will rehabilitate and maintain Nyakabande - Nyabihuniko - Bunagana road.

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

#### 1. Retaining of road workers

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

#### 2. Lack of Gravel

The district lacks gravel for road works especially in the southern and northern 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	Nsabayunva 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,647,788</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>86,647,788</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,579	11,650	70,579
District Unconditional Grant - Non Wage	925	0	925
Multi-Sectoral Transfers to LLGs	6,267	318	6,267
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	41,388	5,832	41,388
<i>Development Revenues</i>	1,167,130	497,282	838,936
Conditional transfer for Rural Water	772,428	193,107	772,428
District Unconditional Grant - Non Wage		396	
Donor Funding	48,507	12,560	48,507
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	3,000	0	3,000
Unspent balances – Conditional Grants	291,219	291,219	

# Vote: 526 Kisoro District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances - donor	36,975	0	
<b>Total Revenues</b>	<b>1,237,710</b>	<b>508,932</b>	<b>909,515</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,579	10,141	70,579
Wage	41,388	5,832	41,388
Non Wage	29,192	4,309	29,192
<i>Development Expenditure</i>	1,167,130	291,154	838,936
Domestic Development	1,081,647	282,619	790,428
Donor Development	85,483	8,535	48,507
<b>Total Expenditure</b>	<b>1,237,710</b>	<b>301,295</b>	<b>909,515</b>

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

The total annual budget was shs.1,237,710. The total quarterly budget for the planned activities is Shs. 555,573,000 . This includes Shs.193,107,000 from conditional transfer for Rural Water, Shs. 5,500,000 for Sanitation grant, Shs. 10,347,000 un conditional grant wage, shs 1,567,000 multi sectoral transfers to LLG's, shs. 231,000 district unconditional grant non-wage and shs. 3,750,000 from locally raised revenue . It also includes shs. 36,975,000 unspent donor funding, shs. 291, 219,000 unspent balance conditional grants and shs 750,000 for multisectoral transfer to LLGs. The cumulative quarterly outturn for the quarter was shs. 508,932,000 which represents 92% of the budget as follows: Shs.193,107,000 from conditional transfer for Rural Water; denoting 100% Shs. 5,500,000 for Sanitation grant; denoting 100%, Shs. 5,832,000 un conditional grant wage; denoting 56%, shs 318,000 multi sectoral transfers to LLG's; denoting 20%. It also includes shs. 36,975,000 unspent donor funding, shs. 12,560,000 donor funding;denoting 104%, shs. 291, 219,000 unspent balance conditional grants and shs 396,000 distict unconditional grant -Non Wage. The quarterly expenditure was Shs. 301,295,000 denoting 54% as follows: Shs. 5,832,000 for wage denoting 56%, Shs. 4,309,000 for Non wage denoting 59%, Shs. 282,619,000 for domestic development denoting 58% and Shs. 8,535,000 for Donor Development denoting 17%. The unspent balances were shs. 207,637,000 denoting 17% as follows: Shs. 202,103,000 for domestic development and Shs. 4,026,000 donor development.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Sector expects to receive Ushs 909,515,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues compared to Ushs 1,237,710,000 for FY 2014/15. There is a net reduction of Ushs 328,194,000. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the following activities: Ushs 44,484,758 for construction of 17 springs; Ushs 113,057,180 for construction of 43 Ferrocement tanks; Ushs 91,197,161 for Design, Extension and rehabilitation of Gravity Flow Schemes; Ushs 42,500,000 for GPS, Water Quality Testing kits and fuel LPOs; Ushs 10,377,750 for construction of drying bed at Seseme sewerage treatment plant; Ushs 24,415,000 for Water, Sanitation and Hygiene (WASH) activities under SDS programme and Installation of a plastic at Bunagana URA offices. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 526 Kisoro District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	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	102	408
No. of water points tested for quality	120	0	108
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	120	0	108
No. of water points rehabilitated	2	1	1
% of rural water point sources functional (Gravity Flow Scheme)	72	0	97
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	9
No. of water and Sanitation promotional events undertaken	40	0	46
No. of water user committees formed.	40	0	45
No. Of Water User Committee members trained	26	11	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	6	20
No. of springs protected	24	17	22
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	5	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,237,709</b>	<b>301,295</b>	<b>909,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,237,709</b>	<b>301,295</b>	<b>909,515</b>

### Plans for 2015/16

The planned out puts are: Salaries and wages paid, Consultations between stake holders 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 for.

## 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,509,328</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>30,509,328</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,546	27,942	215,546
Conditional Grant to District Natural Res. - Wetlands (	5,753	1,438	5,753
District Unconditional Grant - Non Wage	12,355	675	12,355
Locally Raised Revenues	4,795	0	4,795
Multi-Sectoral Transfers to LLGs	9,786	63	9,786
Transfer of District Unconditional Grant - Wage	182,858	25,766	182,858
<i>Development Revenues</i>	24,362	396	4,253
District Unconditional Grant - Non Wage	1,880	396	334
LGMSD (Former LGDP)	21,904	0	3,340
Multi-Sectoral Transfers to LLGs	579	0	579

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>239,909</b>	<b>28,338</b>	<b>219,799</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	215,546	27,879	215,546
Wage	182,858	25,766	182,858
Non Wage	32,689	2,113	32,689
<i>Development Expenditure</i>	24,362	0	4,253
Domestic Development	24,362	0	4,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>239,909</b>	<b>27,879</b>	<b>219,799</b>

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

The Sector had an Annual Budget of Ushs 239,909,000 and the cumulative receipts amounted to Ushs 28,338,000 representing 12% of the targeted 25%. Local Revenue performed very poor at 0% because private revenue collectors had not yet been secured. LGMSD performed at 0% because the 1st quarter release had not been allocated by the end of the quarter. District Unconditional grant Non-Wage recurrent performed at 5% because it is allocated depending on pressing needs. The Sector planned to receive Ushs 59,977,000 in the quarter but actually received Ushs 28,338,000 representing 47%. Due to reasons highlighted above. The Cumulative Expenditure was Ushs 27,879,000 representing 12%. This indicates that there was high absorption capacity. However there was recurrent balance of 64,000 for Nyabwishenya Sub-County and Development balance of 396,000 as co-funding LGMSD projects

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural resources Sector plans to receive Ushs 219,799,000 = from conditional Grants, Unconditional Grants and Local Revenue. There is a reduction of Ushs 20,110,000 compared to FY 2014/15. This decrease is due to reallocation of LGMSD funds from this sector to Roads and Engineering. These funds had been specially allocated to purchase surveying equipment for the Lands Sub-Sector in FY 2014/15. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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	0	2
No. of Wetland Action Plans and regulations developed	1	1	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
<b>Function Cost (UShs '000)</b>	<b>239,909</b>	<b>27,879</b>	<b>219,799</b>
<b>Cost of Workplan (UShs '000):</b>	<b>239,909</b>	<b>27,879</b>	<b>219,799</b>

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

### Plans for 2015/16

Administration: Coordination, supervision and monitoring sector activities through reports and appraisals, 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 held and establishment of 20ha buffer zones

Lands: increased knowledge on land matters, conflict resolution on land issues and land surveys, registrations and titling and 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 Echuya 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 and loose soils

There is a lot 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. Encroachment on Public Land

Most of the Government land is not surveyed and titled. Therefore the communities take advantage of this to encroach.

## Staff Lists and Wage Estimates

### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	441,170	66,503	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	405	5,182
Hard to reach allowances	19,740	5,404	19,740
Locally Raised Revenues	5,531	0	5,531
Multi-Sectoral Transfers to LLGs	44,727	4,228	44,727
Other Transfers from Central Government	42,785	4,732	42,785

# Vote: 526 Kisoro District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	266,443	37,544	266,443
<i>Development Revenues</i>	<i>606,413</i>	<i>68,270</i>	<i>562,966</i>
Donor Funding	106,584	24,125	106,584
LGMSD (Former LGDP)	71,288	0	71,288
Multi-Sectoral Transfers to LLGs		300	
Other Transfers from Central Government	385,094	0	385,094
Unspent balances – Conditional Grants		398	
Unspent balances – Other Government Transfers	43,447	43,447	
<b>Total Revenues</b>	<b>1,047,582</b>	<b>134,773</b>	<b>1,004,136</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>441,170</i>	<i>53,362</i>	<i>441,170</i>
Wage	266,443	37,544	266,443
Non Wage	174,727	15,819	174,727
<i>Development Expenditure</i>	<i>606,413</i>	<i>65,860</i>	<i>562,966</i>
Domestic Development	499,829	43,864	456,382
Donor Development	106,584	21,996	106,584
<b>Total Expenditure</b>	<b>1,047,582</b>	<b>119,222</b>	<b>1,004,136</b>

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

Community Based Services Sector has an Annual Budget of Ushs 1,047,582 while the Cumulative releases were Ushs 134,773,000 representing 13%. All Central Government Transfers performed very well apart from District Unconditional Grant - Non Wage which performed at 8% because it is allocated according to the need. Other Central Government transfers which comprise of Youth Livelihood program performed poorly because funds for youth projects had not been released by the end of the quarter. LGMSD performed at 0% because the allocations had not been made by the close of the quarter. Local revenue performed at 0% because the private revenue collectors had not been secured. The department planned to receive Shs 294,480,000 in the quarter but the outturn was Shs 134,773,000 representing 46%. This low performance is attributed to the reasons mentioned above. The cumulative expenditure was Shs 119,222,000 representing 11% while the quarterly outturn was only 40% denoting low absorption capacity. Recurrent unspent balances of Shs 13,141,000 were funds meant for PWDs projects which were still under review. Donor development of Shs 2,129,000 was Strengthening decentralisation for Sustainability funds meant for on going OVC activities.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Community Based Services expects to receive Ushs 1,004,136,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. There is a reduction of Ushs 43,447,000 compared to FY 2014/15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the Youth Livelihood Project that was remitted late because 10 Youth project proposals were, at first, not satisfactory and therefore referred to the Youth groups for refinement. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 526 Kisoro District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	60	35	80
No. of Active Community Development Workers	14	17	17
No. FAL Learners Trained	7000	6000	7000
No. of children cases ( Juveniles) handled and settled	30	4	30
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	8	1	8
No. of women councils supported	8	2	8
<b>Function Cost (US\$ '000)</b>	<b>1,047,582</b>	<b>119,222</b>	<b>1,004,136</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,047,582</b>	<b>119,222</b>	<b>1,004,136</b>

### Plans for 2015/16

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's 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), at least 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 GOSAP 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

## Vote: 526 Kisoro District

### *Workplan 9: Community Based Services*

This has led to poor service delivery

#### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,746,192</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>175,746,192</b>

### *Workplan 10: Planning*

# Vote: 526 Kisoro District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	713,406	875,812	138,247
Conditional Grant to PAF monitoring	20,383	5,096	20,383
District Unconditional Grant - Non Wage	15,361	7,874	15,361
Locally Raised Revenues	11,989	0	21,989
Multi-Sectoral Transfers to LLGs	17,350	2,662	17,350
Other Transfers from Central Government	585,159	851,280	
Transfer of District Unconditional Grant - Wage	63,164	8,900	63,164
<i>Development Revenues</i>	27,286	6,147	27,286
District Unconditional Grant - Non Wage	2,110	540	2,110
LGMSD (Former LGDP)	18,555	5,283	18,555
Multi-Sectoral Transfers to LLGs	6,621	324	6,621
<b>Total Revenues</b>	<b>740,692</b>	<b>881,959</b>	<b>165,533</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	713,406	602,970	138,247
Wage	63,164	8,900	63,164
Non Wage	650,242	594,070	75,083
<i>Development Expenditure</i>	27,286	6,147	27,286
Domestic Development	27,286	6,147	27,286
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>740,692</b>	<b>609,117</b>	<b>165,533</b>

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

The Planning Unit had an annual budget of Ushs 740,692,000. The cumulative outturn was 881,959,000 representing 119%. There was high performance in Other transfers from Central Government at 145% because Uganda Bureau of Statistics (UBOS) disbursed Ushs 271,120,900 over and above the district Census budget while Unconditional grant non wage stood at 51% because of Internal Assessment and the need to travel to Kampala on official duties. However, Locally raised Revenue (LRR) allocation performed at 0% because private revenue collectors had not yet stabilised. The department planned to receive Ushs 624,042,000 in the quarter and Ushs 881,959,000 was realised representing 141% performance majorly from unconditional grant non- wage because of reasons highlighted above. The expenditure for the quarter stood at 98% indicating high absorption capacity. The unspent balance on recurrent expenditure were funds erroneously disbursed to the District and was to be returned to the UBOS Account in Bank of Uganda, Bank Charges and money meant for submission of census accountabilities but had not been requisitioned.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit plans to receive Ushs 165,533,000 = from conditional Grants, Unconditional Grants and Local Revenues. There is a reduction of Ushs 585,159,000 compared to FY 2014/15 This decrease is due to Population and Housing Census 2014 which was a one off activity in the Financial Year 2014-15. However, there was an increase of Ushs 10,000,000 under Local revenue to cater for Budget Conference which is increasingly becoming expensive. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
<i>Function Cost (UShs '000)</i>	740,692	609,117	165,533



# Vote: 526 Kisoro District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>740,692</b>	<b>609,117</b>	<b>165,533</b>

### Plans for 2015/16

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.

### Medium Term Plans and Links to the Development Plan

Coordinated planning based on evidence generated from the regular collected and processed 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 Project.

### (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. Ever changing Unit costs

The central Government releases and Local revenue inflow static and yet the unit cost of service delivery has increased from time to time. This affects implementation of activities in the work plan.

#### 3. Lack of a harmonised Management Information System

Its nnot easy to get information from one stop centre

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kisoro Town Council

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,198,580</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>53,198,580</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,688	12,795	89,688
District Unconditional Grant - Non Wage	8,856	2,501	8,856
Locally Raised Revenues	11,846	0	11,846
Multi-Sectoral Transfers to LLGs	9,669	1,936	9,669
Transfer of District Unconditional Grant - Wage	59,317	8,358	59,317
<b>Total Revenues</b>	<b>89,688</b>	<b>12,795</b>	<b>89,688</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,688	12,795	89,688
Wage	59,317	8,358	59,317
Non Wage	30,371	4,437	30,371
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,688</b>	<b>12,795</b>	<b>89,688</b>

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

The Unit had an Annual Budget of Ushs 89,688,000 and the cumulative releases were Ushs 12,795,000 denoting 14%. The Unit planned to receive an allocation of Ushs 22,422,000 in the Quarter but the actual release was Ush 12,795,000 representing 57%. However, there was poor performance in Local Revenue at 0%. The unit utilised all the funds that had been allocated.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Unit planned revenues and expenditure this FY 2015-16 is Ushs 89,688,000. There were neither reductions nor increases in planned revenues and expenditures as the planning figures have remained unchanged as per 2014-15 Financial Year.

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 526 Kisoro District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	133	46	167
Date of submitting Quaterly Internal Audit Reports		24/10/2014	31/7/2015
<i>Function Cost (UShs '000)</i>	<i>89,688</i>	<i>12,795</i>	<i>89,688</i>
<b>Cost of Workplan (UShs '000):</b>	<b>89,688</b>	<b>12,795</b>	<b>89,688</b>

### Plans for 2015/16

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
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,926,324</b>

# Vote: 526 Kisoro District

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## *Workplan 11: Internal Audit*

<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>	<b>49,926,324</b>
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### Ia. 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	Monthly staff salaries paid, 1 consultation with line Ministries done, Vehicles Maintained, utilities paid, stationery procured, 1 National celebration held, IFMS Activities coordinated, bank charges paid transfers to LLGs made, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 4 District Executive Committee meetings written, allowances for 6 staff paid, Govt & district programmes monitored, Solicitor General facilitated, Annual Board of survey done	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
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<i>Wage Rec't:</i>	<b>67,278</b>	<i>Wage Rec't:</i>	9,480	<i>Wage Rec't:</i>	67,278
<i>Non Wage Rec't:</i>	<b>125,399</b>	<i>Non Wage Rec't:</i>	17,626	<i>Non Wage Rec't:</i>	125,399
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>77,933</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	77,933
<b>Total</b>	<b>270,610</b>	<b>Total</b>	<b>27,106</b>	<b>Total</b>	<b>270,610</b>

#### 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	Monthly Pay change reports managed, pension paid, staff Allowance paid	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed
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<i>Wage Rec't:</i>	<b>42,832</b>	<i>Wage Rec't:</i>	6,035	<i>Wage Rec't:</i>	42,832
<i>Non Wage Rec't:</i>	<b>65,601</b>	<i>Non Wage Rec't:</i>	12,383	<i>Non Wage Rec't:</i>	65,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,434</b>	<b>Total</b>	<b>18,418</b>	<b>Total</b>	<b>108,434</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)	No (Nil)	Yes (1 Capacity Building plan updated)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	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)	0 (Nil)		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)
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, 1 capacity needs Assesment session conducted Assorted stationery procured	Nil		2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, 1 capacity needs Assesment session conducted Assorted stationery procured
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,224</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,224</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,224
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>41,224</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	0 (Nil)		10 (Vacant Posts filled.)
Non Standard Outputs:	Subcounty Staff salaries paid	Subcounty Staff salaries and Hard to Reach allowances paid		Subcounty Staff salaries paid
	<i>Wage Rec't:</i>	<b>585,137</b>	<i>Wage Rec't:</i>	82,450
	<i>Non Wage Rec't:</i>	<b>122,307</b>	<i>Non Wage Rec't:</i>	15,299
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>707,444</b>	<b>Total</b>	<b>97,749</b>
			<i>Wage Rec't:</i>	585,137
			<i>Non Wage Rec't:</i>	122,307
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>707,444</b>

#### 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, 1 events covered, 5 mandatory notices prepared and posted on 40 noticeboards,, Pay transport allowances, Office maintenance, Procure newspapers, motorcycle maintained,		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,
	<i>Wage Rec't:</i>	<b>10,378</b>	<i>Wage Rec't:</i>	1,462
	<i>Non Wage Rec't:</i>	<b>13,769</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,147</b>	<b>Total</b>	<b>1,462</b>
			<i>Wage Rec't:</i>	10,378
			<i>Non Wage Rec't:</i>	13,769
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,147</b>

#### Output: Office Support services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 1a. Administration

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	
	<i>Wage Rec't:</i>	<b>7,833</b>	<i>Wage Rec't:</i>	1,104
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,833</b>	<b>Total</b>	<b>1,104</b>

#### 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, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,476</b>	<i>Non Wage Rec't:</i>	350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,476</b>	<b>Total</b>	<b>350</b>

#### Output: Records Management

Non Standard Outputs:	Support staff trained on records management,stationery procured, Office equipments maintained,postage and courier services paid ,staff allowances paid	stationary procured lumpsum 4 staff allowance paid	Support staff trained on records management,stationery procured, Office equipments maintained,postage and courier services paid ,staff allowances paid	
	<i>Wage Rec't:</i>	<b>30,257</b>	<i>Wage Rec't:</i>	4,263
	<i>Non Wage Rec't:</i>	<b>5,734</b>	<i>Non Wage Rec't:</i>	480
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,991</b>	<b>Total</b>	<b>4,743</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>184,620</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>303,056</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,905</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>492,581</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	19/9/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
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.	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. Consultations with relevant Ministries made, Bank Charges paid, transport allowances paid to staff.	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> <b>54,272</b>	<i>Wage Rec't:</i> 7,647	<i>Wage Rec't:</i> 54,272
	<i>Non Wage Rec't:</i> <b>41,850</b>	<i>Non Wage Rec't:</i> 3,240	<i>Non Wage Rec't:</i> 41,850
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>17,136</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,136
	<b>Total 113,259</b>	<b>Total 10,887</b>	<b>Total 113,259</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	2821225 (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)
Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	180825626 (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	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)	1043625 (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)



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	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. Staff mentored. Prompt and proper receipting and accountability of collected and due revenues done. Tax returns submitted to Kabale - URA Office, Intenet airtime purchased	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.
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<i>Wage Rec't:</i>	<b>40,858</b>	<i>Wage Rec't:</i>	5,757	<i>Wage Rec't:</i>	40,858
<i>Non Wage Rec't:</i>	<b>44,503</b>	<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	44,503
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,361</b>	<b>Total</b>	<b>7,756</b>	<b>Total</b>	<b>85,361</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	31/3/2014 (Nil)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	29/5/2014 (Nil)	26/05/2015 (Consolidated Budget estimates and annual workplan)
Non Standard Outputs:	Input data collected .	Nil	Input data collected .
	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 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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,173</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,173
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>13,173</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>13,173</b>

#### Output: LG Expenditure management Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: 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
<b>Total</b>	<b>13,225</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,225</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)

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.

<i>Wage Rec't:</i>	165,086	<i>Wage Rec't:</i>	23,262	<i>Wage Rec't:</i>	165,086
<i>Non Wage Rec't:</i>	43,830	<i>Non Wage Rec't:</i>	3,945	<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
<b>Total</b>	<b>208,917</b>	<b>Total</b>	<b>27,207</b>	<b>Total</b>	<b>208,917</b>

#### 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>	229,746	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	229,746
<i>Domestic Dev't</i>	2,488	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,488
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>232,233</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>232,233</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 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, 3 trips Coordination with centre done, 1 Monitoring of programmes in Sub Counties made, staff motivated, supplies for the offices 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> <b>31,627</b>	<i>Wage Rec't:</i> 4,456	<i>Wage Rec't:</i> 31,627
	<i>Non Wage Rec't:</i> <b>61,559</b>	<i>Non Wage Rec't:</i> 3,438	<i>Non Wage Rec't:</i> 61,559
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>93,186</b>	<b>Total</b> <b>7,894</b>	<b>Total</b> <b>93,186</b>

#### Output: LG procurement management services

Non Standard Outputs:	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 mantained, Procurement / mantainance 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 mantained, Procurement / mantainance of office furniture/ Machinery	
	<i>Wage Rec't:</i> <b>35,923</b>	<i>Wage Rec't:</i> 5,062	<i>Wage Rec't:</i> 35,923
	<i>Non Wage Rec't:</i> <b>12,933</b>	<i>Non Wage Rec't:</i> 906	<i>Non Wage Rec't:</i> 12,933
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>48,856</b>	<b>Total</b> <b>5,968</b>	<b>Total</b> <b>48,856</b>

#### Output: LG staff recruitment services

# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>3. Statutory Bodies</b>					
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, Computer supplies and IT service procured.	1 DSC meeting held-shs: Kisoro Distt Hqt, Stationery procured-- Kisoro Dist Hqt, sSalaries paid, transport allowance paid, travel in land made-Kampala, Fuel, lubricants & oil procured-shs: - Kisoro, News papers and periodical procured-shs: Kisoro,Gratuity paid., report submitted and bank charges paid.	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> <b>53,682</b>	<i>Wage Rec't:</i> 8,609	<i>Wage Rec't:</i> 53,682		
	<i>Non Wage Rec't:</i> <b>56,947</b>	<i>Non Wage Rec't:</i> 11,440	<i>Non Wage Rec't:</i> 56,947		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>110,629</b>	<b>Total</b> <b>20,049</b>	<b>Total</b> <b>110,629</b>		

### Output: LG Land management services

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)	25 (1lease, 13 freeholds and 1 land transfer in Kisoro Town Council 17 Freeholds District wide)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	
No. of Land board meetings	8 (Kisoro District Land Office)	2 (2 District Land Board meetings held at Kisoro District Health Board Room)	8 (Kisoro District Land Office)	
Non Standard Outputs:	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.	2 Land inspections undertaken at Rwivovo, plots in Kisoro Town Council, 2 Consultations with Kabale Court and Land Offices 1 submission to Ministry of lands, housing and urban Development, Salary paid 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> <b>13,293</b>	<i>Wage Rec't:</i> 1,873	<i>Wage Rec't:</i> 13,293	
	<i>Non Wage Rec't:</i> <b>10,486</b>	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 10,486	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>23,779</b>	<b>Total</b> <b>3,233</b>	<b>Total</b> <b>23,779</b>	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council,)	1 (2 Audit reports reviewed,)	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)	1 (1 Quarterly report discussed)	4 (4 quarterly LG PAC reports discussed)
Non Standard Outputs:	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.	1 trips made to Kampala, minutes,	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> 2,176	<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
	<b>Total</b> 17,536	<b>Total</b> 2,176	<b>Total</b> 17,536

#### Output: LG Political and executive oversight

Non Standard Outputs:	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	3 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 3 Months Salary to 14 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
	<i>Wage Rec't:</i> 150,883	<i>Wage Rec't:</i> 18,900	<i>Wage Rec't:</i> 150,883
	<i>Non Wage Rec't:</i> 76,772	<i>Non Wage Rec't:</i> 6,900	<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
	<b>Total</b> 227,655	<b>Total</b> 25,800	<b>Total</b> 227,655

#### Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	1 Council meeting held, 1 Standing Committee meeting held, 1 Business Committee meeting held	District Council meetings held, Standing Committee meetings held, Business 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> 62,612	<i>Non Wage Rec't:</i> 7,540	<i>Non Wage Rec't:</i> 62,612
	<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
	<b>Total</b> 62,612	<b>Total</b> 7,540	<b>Total</b> 62,612

#### 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> 103,488	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,488
	<i>Domestic Dev't</i> 1,350	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,350

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,838</b>	<b>Total</b>	<b>0</b>
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>104,838</b>

### 3. Statutory Bodies

### 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	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nykabande and Nyarusiza.	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.		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 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.)		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.)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 months salary and NSSF for the DNC paid at the district.	3 months salary and NSSF for the DNC paid 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.	3 months salary for 28 ASPs and 1 SNC paid as termination of contract and gratuity for 28 ASPs and 14 SNC paid for the S/cs of Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	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	Bukimbiri, Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo	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.		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 Innovatrion platform meetings held at the district headquarters.		4 Multi-stakeholder Innovatrion platform meetings held at the district headquarters.
	4 NAADS diatrick and National quarterly planning/review meetings held at the district and attended at national level		4 NAADS diatrick and National quarterly planning/review meetings held at the district and attended at national level
	One DARST facilitated at the district.		One DARST facilitated at the district.
	Two district farmer for a reviews held at the district.		Two district farmer for a reviews held at the district.
	One DPO facilitated to support ATAAS.		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		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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>212,345</b>	<i>Wage Rec't:</i>	136,118	<i>Wage Rec't:</i>	212,345
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>173,826</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	173,826
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>386,171</b>	<b>Total</b>	<b>136,118</b>	<b>Total</b>	<b>386,171</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,474</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,474
<i>Domestic Dev't</i>	<b>980</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	980
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,454</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,454</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	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;	No funds received during the quarter	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,Kirundo,Nyarusiza,Murora.		2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.
	12 months of bank charges paid		12 months of bank charges paid

<i>Wage Rec't:</i>	<b>92,257</b>	<i>Wage Rec't:</i>	22,842	<i>Wage Rec't:</i>	92,257
<i>Non Wage Rec't:</i>	<b>9,201</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,201
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,458</b>	<b>Total</b>	<b>22,842</b>	<b>Total</b>	<b>101,458</b>

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

### 4. Production and Marketing

Non Standard Outputs:	<p>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;</p> <p>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;</p> <p>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;</p> <p>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</p> <p>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;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>	<p>2141 Apple seedlings procured and distributed to from S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>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;</p> <p>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</p> <p>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;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p>
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<i>Wage Rec't:</i>	<b>106,742</b>	<i>Wage Rec't:</i>	15,041	<i>Wage Rec't:</i>	106,742
<i>Non Wage Rec't:</i>	<b>67,807</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,807
<i>Domestic Dev't</i>	<b>68,129</b>	<i>Domestic Dev't</i>	17,914	<i>Domestic Dev't</i>	49,526
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,678</b>	<b>Total</b>	<b>32,955</b>	<b>Total</b>	<b>224,075</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0 (not funded)
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.)	0 (No data collected)	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
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, Rwiwovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams 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>	not funded	<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, Rwiwovo, Rubuguri, Kateri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams 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>	<b>49,065</b>	<i>Wage Rec't:</i>	6,914	<i>Wage Rec't:</i>	49,065
<i>Non Wage Rec't:</i>	<b>10,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,066</b>	<b>Total</b>	<b>6,914</b>	<b>Total</b>	<b>59,066</b>

#### Output: Fisheries regulation

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)	0 (No data collected due to delays in acquiring funds)	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)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of fish ponds constructed and maintained	0 (not funded)	0 (not funded)	0 (not funded)	
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0 (not funded)	
Non Standard Outputs:	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;	No funds received during the quarter	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;	
	4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies		4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies	
	14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;		14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;	
	84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market		84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market	
	<i>Wage Rec't:</i> <b>35,200</b>	<i>Wage Rec't:</i> 4,960	<i>Wage Rec't:</i> 35,200	
	<i>Non Wage Rec't:</i> <b>7,057</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,057	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>42,258</b>	<b>Total</b> <b>4,960</b>	<b>Total</b> <b>42,258</b>	

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chyanika and bunagana boarders and rubuguri town)	0 (Funds were not received during the quarter)	1 (1 trade sensitization meeting held at the chyanika and bunagana boarders and rubuguri town)	
No of awareness radio shows participated in	1 ( 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 (not funded)	0 (not funded)	0 (not funded)	
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	0 ( Inspection funds not received)	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	
Non Standard Outputs:	not funded	not funded	not funded	
	<i>Wage Rec't:</i> <b>10,378</b>	<i>Wage Rec't:</i> 1,462	<i>Wage Rec't:</i> 10,378	
	<i>Non Wage Rec't:</i> <b>1,637</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,637	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,015</b>	<b>Total</b>	<b>1,462</b>	<b>Total</b>	<b>12,015</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	0 (not funded)	0 (not funded)
No of businesses assisted in business registration process	5 (5 businesses assisted in business registration)	0 (Not funded)	5 (5 businesses assisted in business registration)
No of awareness radio shows participated in	0 (not funded)	0 (not funded)	0 (not funded)
Non Standard Outputs:	6 collective marketing trainings of HLFOS held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties	Not funded	6 collective marketing trainings of HLFOS held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,139</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,139</b>	<b>Total</b>	<b>0</b>

#### 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 data collected because funds were not received for the collection)	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:	not funded	No funds received	not funded
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>710</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>710</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	0 (No funds received during the quarter)	4 (4 Cooperatives registered within the district)
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	0 (No cooperatives mobilized during the quarter because the funds to do so were not yet acquired)	4 (4 Cooperatives mobilized for registration within the district)
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 (No funds received for the supervision)	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,507</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,507</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,507</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)	0 (No data collected due to lack of funds to do so)	35 (Data collected from 35 hospitality facilities)
No. and name of new tourism sites identified	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 (No funds 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. of tourism promotion activities meanstreemed in district development plans	1 (Investment for development of 1 tourism potential site mainstreemed in the district development plan)	0 (not funded)	1 (Investment for development of 1 tourism potential site mainstreemed in the district development plan)
Non Standard Outputs:	not funded	No funds received during the quarter	not funded

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>627</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	627
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>627</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>627</b>

#### Output: Industrial Development Services

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)
No. of producer groups identified for collective value addition support	0 (not funded)	0 (No funds received)	0 (not funded)
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 (data collection not done due to lack of funds)	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)
A report on the nature of value addition support existing and needed	No (not funded)	no (N/A)	No (not funded)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	No funds received during the quarter	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	
	<b>Total</b> 1,419	<b>Total</b> 0	<b>Total</b> 1,419	

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi 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 bwindi 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	One sensitization meeting held on tourism development among communities that surround lake Mutanda	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> 8,621	<i>Wage Rec't:</i> 1,215	<i>Wage Rec't:</i> 8,621
	<i>Non Wage Rec't:</i> 3,940	<i>Non Wage Rec't:</i> 985	<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
	<b>Total</b> 12,561	<b>Total</b> 2,200	<b>Total</b> 12,561

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	
	Workshops Integrated disease surveillance.	Workshops Integrated disease surveillance.	Workshops Integrated disease surveillance.	
	Onchocerciasis control	Onchocerciasis control	Onchocerciasis control	
	Preventive services	Sensitisation on Ebola signs and Preventive measures	Preventive services	
	Pay Hard to Reach Allowances		Pay Hard to Reach Allowances	
	<i>Wage Rec't:</i> <b>4,081,532</b>	<i>Wage Rec't:</i> 871,763	<i>Wage Rec't:</i> 4,081,532	
	<i>Non Wage Rec't:</i> <b>844,635</b>	<i>Non Wage Rec't:</i> 64,151	<i>Non Wage Rec't:</i> 844,635	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>828,060</b>	<i>Donor Dev't</i> 19,925	<i>Donor Dev't</i> 828,060	
	<b>Total</b> <b>5,754,227</b>	<b>Total</b> <b>955,839</b>	<b>Total</b> <b>5,754,227</b>	

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	00 (Vacancies at Kisoro Hospital were declared and still in the process of recruitment)	35 (Vacancies at Kisoro Hospital declared.)
Number of total outpatients that visited the District/General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	13249 (13249 Patients were attended to from Kisoro Hospital)	70000 (Patients will be attended to at Kisoro Hospital)
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	766 (766 Deliveries were conducted from Kisoro hospital)	3500 (Deliveries to be conducted at Kisoro hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	2183 (2183 inpatients were attended to from Kisoro hospital)	12000 (12000 inpatients to attend from Kisoro hospital)
Non Standard Outputs:	NIL	N/A	NIL
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>150,320</b>	<i>Non Wage Rec't:</i> 34,333	<i>Non Wage Rec't:</i> 150,320
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>150,320</b>	<b>Total</b> <b>34,333</b>	<b>Total</b> <b>150,320</b>

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	640 (640 deliveries were conducted at mutolere Hospital)	4000 (Maternity Ward at Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	5261 (5261 Patients were attended to from Mutolere Hospital OPD)	40000 (Patients will be attended to from Mutolere Hospital OPD)
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	2363 (2363 patients were admitted in Mutolere Hospital)	15000 (patients will be admitted in Mutolere Hospital)
Non Standard Outputs:	NIL	Nil	NIL

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>321,304</b>	<i>Non Wage Rec't:</i>	81,652	<i>Non Wage Rec't:</i>	321,304
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>321,304</b>	<b>Total</b>	<b>81,652</b>	<b>Total</b>	<b>321,304</b>

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	95 (95 Mothers delivered from Kinanira and Rutaka HC IIIs)	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	284 (284 Inpatients were attended too from Kinanira HC III and Rutaka HC III)	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	3904 (3904 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	208 (208 Children were immunized 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	N/A	NIL
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,797</b>	<i>Non Wage Rec't:</i>	8,614
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,797</b>	<b>Total</b>	<b>8,614</b>

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	333 (333 Health workers had in-service training from all health facilities)	350 (350 Health workers to have in-service training from all health facilities)
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	48 (48 Trainings were conducted in terms of workshops, menterships and support supervisions)	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	1988 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)



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## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	2323 (2323 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	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)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	919 (919 Mothers delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of the 36 Approved posts are filled with qualified healthworkers)	65 (All 36 lower health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	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)	81157 (81157 Patients were 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)	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	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> 132,668	<i>Non Wage Rec't:</i> 31,135	<i>Non Wage Rec't:</i> 132,668	
	<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	
	<b>Total</b> 132,668	<b>Total</b> 31,135	<b>Total</b> 132,668	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of new standard pit latrines constructed in a village	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)	2 (construction of VIP latrines at Kisoro Hospital)	0 (N/A)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (nil)	35 (35 villages were declared open deafecation free from sub-counties of Nyarusiza, nyakabande,Chahi ,Muramba, Nyarubuye,Nyakinama and Busanza)	0 (nil)	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>21,999</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>21,999</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>151,174</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 151,174
	<i>Domestic Dev't</i>	<b>90,826</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 90,826
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>242,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 242,001

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NIL	N/A		Rehabilitation of DHOs Office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 8,000

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Pellets in DHO's store procured and Nil installed			Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>3,982</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,982</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	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	Nil		Installation of Power in Rubuguri HC IV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>36,998</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 10,057
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>36,998</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 10,057

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Rehabilitation of Male ward at Kisoro Hospital)	0 (Rehabilitation of Male ward at Kisoro Hospital Is still ongoing)	4 (Renovation of Chibumba HC II OPD, Rehabilitation of Buhozi HC III old building and construction of Placenta pit, Rehabilitation of Kalehe HC II buildings,
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 5. Health

No of healthcentres constructed	0 (NIL)	0 (N/A)	Rehabilitation of Busanza HC IV community building)	0 (NIL)
Non Standard Outputs:		N/A	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	91,923
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,923</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (N/A)	0 (NIL)	
No of staff houses constructed	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staffhouse at Nteko HC III paid)	2 (One staff house under construction at Kagunga Health centre II,Completion of the staff house at Nteko HC III paid)	0 (N/A)	
Non Standard Outputs:	NIL	N/A	NIL	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,325</b>	<i>Domestic Dev't</i>	45,492
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,325</b>	<b>Total</b>	<b>45,492</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	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)	1362 (89 Busanza s/c 156 Kilundo s/c 60 Kanaba s/c 67Nyabwishenya s/c 88 Bukimbiri s/c 106 Chahi s/c 67Nyundo s/c 69 Kisoro T.C. s/c 161Muramba s/c 100 Nyakinama s/c 118Nyarusiza s/c 128 Nyakabande s/c 49 Nyarubuye s/c 67 Murora 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 qualified primary teachers	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)	1462 (102 Busanza s/c 130 Kilundo s/c 70 Kanaba s/c 80 Nyabwishenya s/c 102 Bukimbiri s/c 100 Chahi s/c 82 Nyundo s/c 92 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)

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.	
	<i>Wage Rec't:</i> 9,703,484	<i>Wage Rec't:</i> 1,909,105	<i>Wage Rec't:</i> 9,703,484	
	<i>Non Wage Rec't:</i> 1,738,047	<i>Non Wage Rec't:</i> 339,612	<i>Non Wage Rec't:</i> 1,738,047	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,396	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 9,396	
	<b>Total</b> 11,450,927	<b>Total</b> 2,248,717	<b>Total</b> 11,450,927	

## 6. Education

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	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 241Kisoro 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 241Kisoro T.C)
No. of student drop-outs	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)	1000 (100 Muramba sub couty 80 Nyakabande 11 Nyarusiza 81Nyarubuye 70 Murora 80 Nyundo  41Nyakinama 100 Busanza 130 Kirundo  40 Kanaba 100 Nyabwishenya 250 Bukimbiri 90Chahi 74Kisoro Town Council)	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)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 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)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	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.)	0 (N/A)		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.	100% 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> 701,082	<i>Non Wage Rec't:</i> 176,413		<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
	<b>Total</b> 701,082	<b>Total</b> 176,413		<b>Total</b> 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> 31,706	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 31,706
	<i>Domestic Dev't</i> 48,485	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 48,485
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 80,191	<b>Total</b> 0		<b>Total</b> 80,191

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)		0 (Nil)
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)	4 (-Muganza p/s in Chahi subcounty.)		5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)
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> 41,589	<i>Domestic Dev't</i> 37,139		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 41,589	<b>Total</b> 37,139		<b>Total</b> 0

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed

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/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:- -Rugarambiro 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 -Chuho 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, 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)	6 (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)	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyangakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Rugandu P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)
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Non Standard Outputs:

Nil

N/A

Nil

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

<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>	347,530	<i>Domestic Dev't</i>	97,701	<i>Domestic Dev't</i>	245,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>347,530</b>	<b>Total</b>	<b>97,701</b>	<b>Total</b>	<b>245,520</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Repair of staff house at Kavumaga P.S in Kirundo s/county)	0 (N/A)	0 (Nil)
No. of teacher houses constructed	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)	0 (N/A)	0 (Nil)
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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,489	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,489</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Provision of twin desks(3 seater) at the following schools:- -Kaihumure P.S in Bukimbiri S/county -Muganza P.S in Chahi Subcounty)	0 (N/A)	3 (Provision of twin desks(3 seater) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)
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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,310	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,310</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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. -Rwanzo 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.	207 (-10 Muramba Seed ss in Muramba s/county- -17 St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -28 Kabindi s.s.in Nyarusiza s/county. -12 Rwanzo s.s.in Nyarubuye s/county. -16 Kabami s.s in Murora s/county. -10 Busanza s.s in Busanza s/county. -14 Iryaruvumba s.s in Kirundo s/county. -15 Kanaba- s.s in Kanaba s/county.	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. -Rwanzo 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.
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	-Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	-9 Nyamirembe s.s in Bukimbiri s/county. -23 Chahi Seed ss.in Chahi s/county. -13 Muhanga s.s.in Nyundo s/county. -16 Seseme s.s in Kisoro T.C -24 Mutolere s.s in Nyakabande s/county.)	-Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	
No. of students passing O level	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/coounity. Kanaba s.s-Kanaba s/countyi-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	2870 (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/coounity. Kanaba s.s-Kanaba s/countyi-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/coounity. Kanaba s.s-Kanaba s/countyi-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	
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)	2870 (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/coounity. Kanaba s.s-Kanaba s/countyi-Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	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	N/A	N/a	
	<i>Wage Rec't:</i> <b>1,939,859</b>	<i>Wage Rec't:</i> 391,999	<i>Wage Rec't:</i> 1,939,859	
	<i>Non Wage Rec't:</i> <b>396,369</b>	<i>Non Wage Rec't:</i> 80,962	<i>Non Wage Rec't:</i> 396,369	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,336,228</b>	<b>Total 472,961</b>	<b>Total 2,336,228</b>	

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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	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	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
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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)	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)	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)	
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year	Maintain 100% of the enrolled students staying in School throughout the year	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> 997,364	<i>Non Wage Rec't:</i> 249,498	<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	
	<b>Total</b> 997,364	<b>Total</b> 249,498	<b>Total</b> 997,363	

### 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:	Capitation grant paid	Monitoring and supervision to be done in time.	Capitation grant paid
	<i>Wage Rec't:</i> 534,193	<i>Wage Rec't:</i> 64,118	<i>Wage Rec't:</i> 534,193
	<i>Non Wage Rec't:</i> 482,371	<i>Non Wage Rec't:</i> 109,120	<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
	<b>Total</b> 1,016,564	<b>Total</b> 173,238	<b>Total</b> 1,016,564

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Preparatory meetigs 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	Routine monitoring and supervision of all institutions done.	Preparatory meetigs 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
	<i>Wage Rec't:</i> 52,428	<i>Wage Rec't:</i> 7,387	<i>Wage Rec't:</i> 52,428
	<i>Non Wage Rec't:</i> 18,541	<i>Non Wage Rec't:</i> 8,222	<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> 22,100	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,100
	<b>Total</b> 93,069	<b>Total</b> 15,609	<b>Total</b> 93,069

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

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.)	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.)	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.)
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)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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 Chuhho 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	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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
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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

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

### 6. Education

No. of primary schools inspected in quarter	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho 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 Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho 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
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

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
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



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	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)			
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos 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 schoos 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 schoos 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 schoos 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>	<b>43,627</b>	<i>Wage Rec't:</i>	6,147	<i>Wage Rec't:</i>	43,627
	<i>Non Wage Rec't:</i>	<b>40,821</b>	<i>Non Wage Rec't:</i>	10,369	<i>Non Wage Rec't:</i>	39,612
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,448</b>	<b>Total</b>	<b>16,516</b>	<b>Total</b>	<b>83,239</b>

Output: Sports Development services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball 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	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres, . 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	225 competitions in athletics and football at primary school level , 10 athletics and foot ball 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
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<i>Wage Rec't:</i>	<b>11,449</b>	<i>Wage Rec't:</i>	1,613	<i>Wage Rec't:</i>	11,449
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,449</b>	<b>Total</b>	<b>1,613</b>	<b>Total</b>	<b>17,449</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	140 (Kisoro Demo Unit for children with Special Needs.)	32 (Kisoro Demo unit for Special Needs Education)	140 (Kisoro Demo Unit for children with Special Needs.)
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)	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)	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.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.	Provision of standard sanitation facilities to schools that accommodate children with special education.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,563</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,563
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,563</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,563</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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. Infrastructure management commit held together with stake holders	District roads supervised, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming.	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 commit held together with stake holders
	<i>Wage Rec't:</i> <b>116,347</b>	<i>Wage Rec't:</i> 16,394	<i>Wage Rec't:</i> 116,347
	<i>Non Wage Rec't:</i> <b>35,343</b>	<i>Non Wage Rec't:</i> 6,850	<i>Non Wage Rec't:</i> 35,343
	<i>Domestic Dev't</i> <b>35,700</b>	<i>Domestic Dev't</i> 8,663	<i>Domestic Dev't</i> 35,700
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>187,390</b>	<b>Total</b> <b>31,907</b>	<b>Total</b> <b>187,390</b>

#### 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: Nyakinama Sub- County Access road ( 300m ), Mbonjera - Mburabuturo (3.6 Km), 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))	0 (Funds had not yet released from 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), 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 Nil achieved. Improved road safety to road users. Reduced road user costs		Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>60,091</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,091
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>60,091</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>60,091</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	0 (The contractor had not yet procured)	1 (Resealing of 120m of main street and moon.)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	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))	5 (Maintenance of the following roads were carried out: Chuho road (1.7 Km) Bishop Kivengeri (0.9 Km) Sebaganizi (2.5 Km ))	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))
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Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>112,445</b>	<i>Non Wage Rec't:</i>	32,111	<i>Non Wage Rec't:</i>	112,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,445</b>	<b>Total</b>	<b>32,111</b>	<b>Total</b>	<b>112,445</b>

#### Output: District Roads Maintenance (URF)

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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	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 - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, 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 - Chanyika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	65 (Routine road maintenance of District feeder roads were carried out: these are:  Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe - Kabahunde, 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 - Chanyika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)	260 (Maintenance of Gisorora - Bubaga Road (LGMSD)  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 - Chanyika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)
Non Standard Outputs:	N/A	Reduced vehicle operational costs, easy access to markets and social administrative centres and improved economic activities.	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 317,420 <i>Domestic Dev't</i> 49,573 <i>Donor Dev't</i> 0 <b>Total</b> 366,993	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,318 <i>Domestic Dev't</i> 25,747 <i>Donor Dev't</i> 0 <b>Total</b> 66,065	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 317,420 <i>Domestic Dev't</i> 24,450 <i>Donor Dev't</i> 0 <b>Total</b> 341,870

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 144,565 <i>Domestic Dev't</i> 7,105 <i>Donor Dev't</i> 0 <b>Total</b> 151,670	<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 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 144,565 <i>Domestic Dev't</i> 7,105 <i>Donor Dev't</i> 0 <b>Total</b> 151,670

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery
	<i>Wage Rec't:</i> 4,344 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 612 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,344 <i>Non Wage Rec't:</i> 0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,344</b>	<b>Total</b>	<b>612</b>	<b>Total</b>	<b>4,344</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done
<i>Wage Rec't:</i>	<b>23,708</b>	<i>Wage Rec't:</i>	3,341
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,708</b>	<b>Total</b>	<b>3,341</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District road and urban road equipment unit Maintained and repaired	District road unit repaired and maintained	District road and urban road equipment unit Maintained and repaired
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>110,061</b>	<i>Non Wage Rec't:</i>	5,915
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,061</b>	<b>Total</b>	<b>5,915</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	payments of the electricity bills carried out	Electrical repairs carried out on Kisoro district head quarter offices and other government structures
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,348</b>	<i>Non Wage Rec't:</i>	279
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,348</b>	<b>Total</b>	<b>279</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District fourth wing of the administration Block constructed and other district offices and structures repaired	Work did not commence in the quarter due to lack of funds, locally raised revenue was still being mobilised	District fourth wing of the administration Block constructed and other district offices and structures repaired
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>68,476</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,476</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 526 Kisoro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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 at the District Headquarters 1 Mandatory public notice posted at the District Headquarters	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> <b>41,388</b>	<i>Wage Rec't:</i> 5,832	<i>Wage Rec't:</i> 41,388	
	<i>Non Wage Rec't:</i> <b>925</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 925	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>10,378</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,378	
	<b>Total</b> <b>52,690</b>	<b>Total</b> <b>5,832</b>	<b>Total</b> <b>52,690</b>	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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)	102 (6 in Nyakabande 6 visits in Nyakinama S/C, 6 visits in Nyarubuye S/C, 3 visits in Chahi S/C, 4 visits Nyundo S/C, 8 visits in Bukimbiri S/C, 12 visits in Kirundo S/C, 6 visits in Busanza S/C, 11 visits in Nyarusiza S/C, 11 visits in Muramba S/C, 13 in Nyabwishenya S/C, 11 in Murora 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 sources tested for water quality	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)	0 (None)	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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	1 (District head quarters's notice board)	4 (District head quarters's notice board every quarter)	
No. of water points tested for quality	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)	0 (None)	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 Headquartes)	4 (District head quarters third week of the last month of the quarter)	
Non Standard Outputs:	Monitoring and supervision reports produced	4 Monitoring and supervision reports produced	Monitoring and supervision reports produced	
	Standard quality work produced	Standard quality work produced	Standard quality work produced	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>61,661</b>	<i>Domestic Dev't</i> 7,191	<i>Domestic Dev't</i> 61,661	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>61,661</b>	<i>Total</i>	<b>7,191</b>	<i>Total</i>	<b>61,661</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	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 (N/A)	0 (N/A)	0 (N/A)			
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)			
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	0 (Not yet done)	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)			
No. of public sanitation sites rehabilitated	0 (N/A)	0 (NIL)	0 (N/A)			
Non Standard Outputs:	Improved functionality of water and sanitation facilities	Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated	Improved functionality of water and sanitation facilities			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,045</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,045
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>9,045</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>9,045</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NONE)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. of water user committees formed.	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)	0 (Activity still on going)	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)



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	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)	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)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	6 (1 radio programs at Voice Of Muhabura, 4 sub county advocacy meetings. 1 radio sports)	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)	
No. Of Water User Committee members trained	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)	11 (2 Springs in Kirundo 1 Springs in Nyabwishenya 1 Springs in Busanza 2 Springs in Nyundo 3 Stand pipes at Gasovu GFS 2 Stand pipes at Mumateke GFS)	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)	
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	
	<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> 33,921	<i>Domestic Dev't</i> 11,260	<i>Domestic Dev't</i> 33,921	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,921	<b>Total</b> 11,260	<b>Total</b> 33,921	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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	Improved hygiene and sanitation both at house hold and at water point sources	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,309	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 62,545	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 38,130
	<b>Total</b> 84,545	<b>Total</b> 4,309	<b>Total</b> 60,130

### 2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,267</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,267
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,267</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,267</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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 N0. 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	43 N0. 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	4 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty, Bikoro P.S in Nyarusiza Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 5 Communal tanks of 30 Cubic metre stone masonry at Gasuri in Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>305,944</b>	<i>Domestic Dev't</i>	102,913	<i>Domestic Dev't</i>	199,611
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>305,944</b>	<b>Total</b>	<b>102,913</b>	<b>Total</b>	<b>199,611</b>

#### Output: Spring protection

No. of springs protected	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)	17 (Spring protection 1. Burama in Kiriba village Busanza Sub county 2. Kanyarushihe in Rwangera village in Busanza Busanza subcounty 3. Kanyabuhondo in Buheche village in kirundo s/county 4. Muhondangoma in Bugina village kirundo sub county 5. Rushaga in Rushanga village Kirundo sub county 6. Iryabatwa in Igabiro village Kirundo sub county 7. Kinyarusenge in Rugambwa village in Kirundo sub county 8. Nyamigera in Igari village Kirundo sub county 9. Kafuga in Kafuga village in	22 (15 Springs protected in Kirundo, 4 Springs protected in Nyabwishenya 2 Springs protected in Busanza and 1 spring protected in Nyakinama Subcounty .)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

		Kirundo sub county			
		10. Kabuga in Murambi village			
		kirundo sub county			
		11. Kibungo in Kigezi village			
		Nyabwishenya sub county			
		12. Kanyakwazi in Muko village			
		Nyabwishenya sub county			
		13. Rugeshi in Kirambo village			
		Nyabwishenya sub county			
		14. Rwakibi in Nteko village			
		Nyabwishenya sub county			
		15. Kabindi in Kibiyoni village			
		Nyundo sub county			
		16. Irwaniro in Kalehe village			
		Nyundo sub county			
		17. Kabande in Nyamatsinda village			
		Bukimbiri sub county)			
Non Standard Outputs:	Increased safe water coverage to the target communities achieved.	Increased safe water coverage to the target communities achieved.	Increased safe water coverage to the target communities achieved.		
	Reduced walking distance to safe water sources	Reduced walking distance to safe water sources	Reduced walking distance to safe water sources		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>113,053</b>	<i>Domestic Dev't</i>	40,018	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>113,053</b>	<b>Total</b>	<b>40,018</b>	<b>Total</b>
					<b>77,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of Gasovu GFS in Nyabwishenya S/C	5 (Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c	4 (Partial Construction of Mumateke GFS in Murora Subcounty
	Extension of Gitebe GFS to Kabingo in Murora S/C	Design of Mumateke GFS in Murora S/C	Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty
	Extension of Kinanira GFS to Bugara village in Busanza s/c	Design of Gatera GFS in Nyarubuye S/C	Partial Construction of Gateera GFS in Nyarubuye Subcounty
	Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c	Rehabilitation of Rwagatovu GFS in Kanaba S/C	Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)
	Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c		Completion of Gasovu GFS in Nyabwishenya Subcounty)
	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		

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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)	1 (Rugeshi Gravity Flow Scheme)	0 (N/A)	1 (Rehabilitation of Gitebe GFS in Murora Subcounty)	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	Improved safe water coverage to the target communities achieved.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>555,023</b>	<i>Domestic Dev't</i>	121,237
	<i>Donor Dev't</i>	<b>12,560</b>	<i>Donor Dev't</i>	8,535
	<b>Total</b>	<b>567,584</b>	<b>Total</b>	<b>129,772</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	406,190
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>406,190</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

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 for staff paid Transport allowances paid to staff	Transport allowances paid to staff Travel to Kampala	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	
	<i>Wage Rec't:</i>	<b>45,742</b>	<i>Wage Rec't:</i>	6,445
	<i>Non Wage Rec't:</i>	<b>4,103</b>	<i>Non Wage Rec't:</i>	1,005
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,844</b>	<b>Total</b>	<b>7,450</b>
			<i>Wage Rec't:</i>	45,742
			<i>Non Wage Rec't:</i>	4,103
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>49,844</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (Nil)	0 (nil)	
Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis	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))		Establishment and management of central nursery with 50,000 seedlings(assorted tree species))	
Non Standard Outputs:	3 Casual laboures hired	Nil	3 Casual laboures hired	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,720</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	3,674
			<b>Total</b>	<b>0</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>3,720</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,674</b>
<b>Output: Forestry Regulation and Inspection</b>						
No. of monitoring and compliance surveys/inspections undertaken	8 (4 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and 2 in Nyabwishenya and Busanza Sub Counties)	0 (Nil)			8 (4 inspections conducted for timber stores/forest produce in Kisoro town council (weekly) and 2 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>	<b>47,076</b>	<i>Wage Rec't:</i>	6,633	<i>Wage Rec't:</i>	47,076
	<i>Non Wage Rec't:</i>	<b>3,047</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,047
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,123</b>	<b>Total</b>	<b>6,633</b>	<b>Total</b>	<b>50,123</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora 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:	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	Nil			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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,181</b>	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	2,181
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,181</b>	<b>Total</b>	<b>50</b>	<b>Total</b>	<b>2,181</b>
<b>Output: River Bank and Wetland Restoration</b>						
Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (Nil)			0 (nil)	
No. of Wetland Action Plans and regulations developed	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)	1 (1 buffer zone sensitisation meeting was carried out for river Kaku in Busanza Sub-county.)			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)	
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda	N/A			Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

<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>	350	<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
<b>Total</b>	<b>2,013</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>2,013</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (nil)	0 (Nil)	0 (nil)		
Non Standard Outputs:	Monthly salaries paid for the Senior Nil Environmet Officer		Monthly salaries paid for the Senior Environmet Officer		
	Duty facilitating allowances for the Environment Officer and Office attendant paid.		Duty facilitating allowances for the Environment Officer and Office attendant paid.		
	Maintenance of office equipment (3 units) done		Maintenance of office equipment (3 units) done		
	Consultations made.		Consultations made.		
<i>Wage Rec't:</i>	<b>35,274</b>	<i>Wage Rec't:</i>	4,970	<i>Wage Rec't:</i>	35,274
<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,974</b>	<b>Total</b>	<b>4,970</b>	<b>Total</b>	<b>36,974</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	1 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores))	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		
	2 travels to Kampala for consultations		2 travels to Kampala for consultations		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,726</b>	<i>Non Wage Rec't:</i>	708	<i>Non Wage Rec't:</i>	1,726
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,726</b>	<b>Total</b>	<b>708</b>	<b>Total</b>	<b>1,726</b>

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	0 (Nil)	6 (Sensitization of communities on land related matters such as registration, leasing and titling)
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)		2 Travels to Kampala for consultations by the Senior Lands Management Officer)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>8. Natural Resources</b>			
Non Standard Outputs:	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.	Salaries paid to staff	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		Transport allowances for the staff (3) given	
	Surveying Equipment procured			
	<i>Wage Rec't:</i> <b>54,766</b>	<i>Wage Rec't:</i> 7,717	<i>Wage Rec't:</i> 54,766	
	<i>Non Wage Rec't:</i> <b>8,132</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,132	
	<i>Domestic Dev't</i> <b>20,064</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>82,961</b>	<b>Total</b> <b>7,717</b>	<b>Total</b> <b>62,897</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

### 9. Community Based Services

Non Standard Outputs:	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,	1 quarterly report submitted to MGLSD, 14 OVC support supervisions carried out in the 14 sub counties, 6 CBSD staff appraised, 1 DOVCC meeting held, 14 SOVCC meetings held in all LLGs,	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>	<b>72,243</b>	<i>Wage Rec't:</i>	10,180	<i>Wage Rec't:</i>	72,243
<i>Non Wage Rec't:</i>	<b>1,327</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
<b>Total</b>	<b>93,570</b>	<b>Total</b>	<b>11,030</b>	<b>Total</b>	<b>93,570</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	35 (Over 35 Child related cases settled within their communities)	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, 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	18 OVC service providers monitored, 2898 OVC assessed in the 14 LLGs, 966 OVC home visits made in the 14 LLGs, 14 Child rescue Community outreaches held in the 14 parishes, 30 para social workers trained in Bukimbiri S/c	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>	<b>14,589</b>	<i>Wage Rec't:</i>	2,056	<i>Wage Rec't:</i>	14,589
<i>Non Wage Rec't:</i>	<b>1,543</b>	<i>Non Wage Rec't:</i>	167	<i>Non Wage Rec't:</i>	1,543
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>86,584</b>	<i>Donor Dev't</i>	21,996	<i>Donor Dev't</i>	86,584
<b>Total</b>	<b>102,715</b>	<b>Total</b>	<b>24,219</b>	<b>Total</b>	<b>102,715</b>



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Social Rehabilitation Services

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	17 (All the 14 LLGs are staff with CDOs and 3 LLGs staffed with ACDOs)		17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, 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	36 parishes sensitized on Govt programmes and CCD, 1 District meeting with Implementing partners held		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>	<b>165,508</b>	<i>Wage Rec't:</i>	23,321	<i>Wage Rec't:</i>	165,508
	<i>Non Wage Rec't:</i>	<b>25,815</b>	<i>Non Wage Rec't:</i>	6,986	<i>Non Wage Rec't:</i>	25,815
	<i>Domestic Dev't</i>	<b>71,288</b>	<i>Domestic Dev't</i>	117	<i>Domestic Dev't</i>	71,288
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>262,611</b>	<b>Total</b>	<b>30,424</b>	<b>Total</b>	<b>262,611</b>

#### Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 FAL learners trained in 135 FAL classes in the 14 LLGs)		7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	
Non Standard Outputs:	Nil	FAL programme monitored in the 14 LLGs		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,947</b>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,947
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,947</b>	<b>Total</b>	<b>Total</b>	<b>13,947</b>

#### Output: Gender Mainstreaming

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

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 established, 1 departmental gender database established, office stationary procured,	Activities to be carried out in the next Qtr	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 established, 1 departmental gender database established, office stationary procured,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,271</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,271</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,271
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,271</b>

#### 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)	4 (4 Jivenile offenders cases handled by SPWO together with police)	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:	Youth groups development projects funded, monitoring Youth development projects	10 youth groups supported under YLP	Youth groups development projects funded, monitoring Youth development projects	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>43,317</b>	<i>Non Wage Rec't:</i>	410
	<i>Domestic Dev't</i>	<b>428,540</b>	<i>Domestic Dev't</i>	43,447
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>471,858</b>	<b>Total</b>	<b>43,857</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	43,317
			<i>Domestic Dev't</i>	385,094
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>428,411</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	1 (1 youth council executive meeting 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	10 youth groups supported under YLP	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,089</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,089</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,089
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,089</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	1 (1 PWD council meeting held)	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 projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held	1 district PWD special grant committee meeting held, 1 PWD special grant status report submitted to MGLSD	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 projects, 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> 2,585	<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
	<b>Total</b> 29,104	<b>Total</b> 2,585	<b>Total</b> 29,104

#### Output: Culture mainstreaming

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.	Activities to be implemented in the next Qtr	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.
	<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
	<b>Total</b> 1,900	<b>Total</b> 0	<b>Total</b> 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	Nil	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
	<i>Wage Rec't:</i> 14,103	<i>Wage Rec't:</i> 1,987	<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
	<b>Total</b> 14,746	<b>Total</b> 1,987	<b>Total</b> 14,746

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

#### 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 meeting held, 1 women council executive meeting 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)
Non Standard Outputs:	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	activities to be implemented in the next Qtr	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,408	Non Wage Rec't:	680	Non Wage Rec't:	5,408
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,408</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>5,408</b>

#### 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:	44,727	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
<b>Total</b>	<b>44,727</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,727</b>

## 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.	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs	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:	29,796	Wage Rec't:	4,198	Wage Rec't:	29,796
Non Wage Rec't:	14,785	Non Wage Rec't:	6,126	Non Wage Rec't:	14,785
Domestic Dev't	6,843	Domestic Dev't	2,953	Domestic Dev't	6,843
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,424</b>	<b>Total</b>	<b>13,278</b>	<b>Total</b>	<b>51,424</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 10. Planning

#### 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	1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala,	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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<i>Wage Rec't:</i>	<b>17,603</b>	<i>Wage Rec't:</i>	2,480	<i>Wage Rec't:</i>	17,603
<i>Non Wage Rec't:</i>	<b>14,218</b>	<i>Non Wage Rec't:</i>	3,269	<i>Non Wage Rec't:</i>	14,218
<i>Domestic Dev't</i>	<b>6,830</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,830
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,652</b>	<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>38,652</b>

#### Output: Demographic data collection

Non Standard Outputs:	1 Population Action Plan revised, 41 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the submitted, OB T, 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.	41 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OB T, 1 quarterly performance reports prepared and submitted,	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 OB T, 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.
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<i>Wage Rec't:</i>	<b>15,766</b>	<i>Wage Rec't:</i>	2,221	<i>Wage Rec't:</i>	15,766
<i>Non Wage Rec't:</i>	<b>18,729</b>	<i>Non Wage Rec't:</i>	3,534	<i>Non Wage Rec't:</i>	18,729
<i>Domestic Dev't</i>	<b>6,991</b>	<i>Domestic Dev't</i>	2,870	<i>Domestic Dev't</i>	6,991
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,486</b>	<b>Total</b>	<b>8,625</b>	<b>Total</b>	<b>41,486</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	National Population and Housing Census Conducted	National Population and Housing Census Conducted	Budget conference held and other development planning activities undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 585,159	<i>Non Wage Rec't:</i> 578,594	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 585,159	<b>Total</b> 578,594	<b>Total</b> 10,000

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,350
	<i>Domestic Dev't</i> 6,621	<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
	<b>Total</b> 23,972	<b>Total</b> 0	<b>Total</b> 23,972

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First quarterly audit prepared for Kisoro District for submission to ministry of Local Government to Kampala and Office of Auditor General Mbarara.	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .
	<i>Wage Rec't:</i> 21,773	<i>Wage Rec't:</i> 3,068	<i>Wage Rec't:</i> 21,773
	<i>Non Wage Rec't:</i> 6,702	<i>Non Wage Rec't:</i> 569	<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
	<b>Total</b> 28,475	<b>Total</b> 3,637	<b>Total</b> 28,475

#### Output: Internal Audit

No. of Internal Department Audits	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)	46 (Audited 60 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS)	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)
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	24/10/2014 (Summision of quartery audit report to Kisoro District Administration and the Ministry of local Government -Kampala and the office of Auditor General -Mbara)	31/7/2015 (Kisoro ,Mbarara and Kampala)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	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	Audited 60 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS	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	
	<i>Wage Rec't:</i> <b>37,544</b>	<i>Wage Rec't:</i> 5,290	<i>Wage Rec't:</i> 37,544	
	<i>Non Wage Rec't:</i> <b>14,000</b>	<i>Non Wage Rec't:</i> 1,932	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>51,544</b>	<b>Total</b> <b>7,222</b>	<b>Total</b> <b>51,544</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>9,669</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,669	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>9,669</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,669</b>	
	<i>Wage Rec't:</i> <b>19,112,709</b>	<i>Wage Rec't:</i> 3,727,791	<i>Wage Rec't:</i> 19,112,709	
	<i>Non Wage Rec't:</i> <b>9,302,777</b>	<i>Non Wage Rec't:</i> 1,982,879	<i>Non Wage Rec't:</i> 8,726,408	
	<i>Domestic Dev't</i> <b>2,793,412</b>	<i>Domestic Dev't</i> 564,662	<i>Domestic Dev't</i> 2,210,741	
	<i>Donor Dev't</i> <b>1,146,692</b>	<i>Donor Dev't</i> 50,456	<i>Donor Dev't</i> 1,109,716	
	<b>Total</b> <b>32,355,590</b>	<b>Total</b> <b>6,325,788</b>	<b>Total</b> <b>31,159,574</b>	