

Vote: 526 Kisoro District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

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Terms and Conditions

I, as the Accounting Officer for Vote 526 Kisoro District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Kisoro District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	543,393	354,235	1,143,212
2a. Discretionary Government Transfers	4,661,870	4,439,525	6,255,033
2b. Conditional Government Transfers	17,746,843	17,041,130	21,149,221
2c. Other Government Transfers	466,919	1,052,674	2,250,372
3. Local Development Grant	402,549	402,548	411,060
4. Donor Funding	1,053,582	381,584	1,146,692
Total Revenues	24,875,157	23,671,695	32,355,589

Revenue Performance in 2013/14

The District had an annual budget of Ushs 24,875,157,000 and cumulative receipts amounted to 23,671,695,000 denoting 95 %. Local revenue performed at only 65% because locally raised revenue private collectors did not have adequate capacity to collect revenue and consequently receipts were not as expected. There is also need for the District to put in more effort in local revenue mobilisation. As expected, good performance was registered in Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to 22,032,451,092 giving 95% performance against the Approved Budget. NAADS performed very well at 100% cumulatively and the whole budget had been released at the close of 3rd quarter. Other Government Transfers which has a component on roads maintenance performed very well. PLE performed at 112% because UNEB disbursed more than had earlier been planned in order to meet the increased unit cost of conducting the examinations. However, CAIIP disbursed only 43% of the funds in the 4th quarter. Donor funding performed at 36% majorly from UNICEF funds for immunization and Strengthening Decentralization for Sustainability Programme.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,706,422	3,039,997	1,692,739

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	446,746	433,850	666,168
3 Statutory Bodies	599,216	641,028	689,090
4 Production and Marketing	1,479,663	1,560,722	884,061
5 Health	5,728,880	4,514,491	6,799,621
6 Education	10,627,950	10,470,797	17,180,803
7a Roads and Engineering	706,080	576,169	1,087,525
7b Water	863,967	529,167	1,237,710
8 Natural Resources	104,015	153,929	239,909
9 Community Based Services	401,804	736,234	1,047,582
10 Planning	143,228	152,764	740,692
11 Internal Audit	67,185	75,469	89,688
Grand Total	24,875,157	22,884,617	32,355,589
Wage Rec't:	17,164,796	16,313,761	19,112,709
Non Wage Rec't:	4,100,898	3,894,327	9,302,776
Domestic Dev't	2,555,881	2,341,263	2,793,413
Donor Dev't	1,053,582	335,266	1,146,692

Expenditure Performance in 2013/14

This section gives an account of departmental Annual Budgets and cumulative expenditure performance for the Financial Year 2013-14. The district's cumulative receipts were Ushs 23,671,695,000 denoting 95% performance of the approved annual. Over 99% of the cumulative receipts were transferred which is a good budget release performance because of improved system of transferring funds to respective sectors. On average the release spent stood at 97% which implies there was a high absorption capacity of the departments. Community Based Services budget release performed at 183% because of the Youth Livelihood Project funds which had not been earlier budgeted for. However, expenditure performance under this sector was 100%. The Water sector performed at 60% because the contractors had not yet presented certificates of completion for payments.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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Executive Summary

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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	543,393	354,235	1,143,212
Local Service Tax	63,327	83,896	68,870
Registration of Businesses		0	850
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	21,241	6,744	22,077
Property related Duties/Fees	18,839	548	19,401
Park Fees	2,938	1,048	178,104
Other licences	1,721	454	1,242
Other Fees and Charges	49,797	75,736	69,786
Other Court Fees		0	166
Rent & Rates from other Gov't Units	21,320	702	44,988
Market/Gate Charges	87,675	66,127	205,463
Local Hotel Tax	4,809	1,873	15,020
Liquor licences	39,891	6,092	40,552
Advertisements/Billboards	28,536	6,952	36,993
Land Fees	16,019	8,967	170,950
Inspection Fees	2,538	795	2,538
Fees from Hospital Private Wings	8,863	2	8,863
Business licences	40,443	24,348	93,838
Application Fees	3,646	4,251	5,159
Animal & Crop Husbandry related levies	35,684	16,872	63,326
Miscellaneous	36,098	28,825	17,298
Unspent balances – Locally Raised Revenues		0	1,209
Sale of (Produced) Government Properties/assets		0	17,088
Rent & rates-produced assets-from private entities	60,007	20,002	59,431
2a. Discretionary Government Transfers	4,661,870	4,439,525	6,255,033
Transfer of Urban Unconditional Grant - Wage	137,299	59,413	184,620
Transfer of District Unconditional Grant - Wage	1,447,577	1,782,708	2,233,305
Hard to reach allowances	2,494,034	2,014,465	3,242,244
District Unconditional Grant - Non Wage	510,359	510,359	521,285
Urban Unconditional Grant - Non Wage	72,602	72,580	73,579
2b. Conditional Government Transfers	17,746,843	17,041,130	21,149,221
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional Grant to PHC Salaries	4,056,273	3,480,330	4,074,704
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	79,260	76,772
Conditional Grant to Secondary Education	746,611	746,610	997,363
Conditional transfers to DSC Operational Costs	47,197	47,196	47,197
Conditional transfer for Rural Water	772,428	772,428	772,428
Conditional Grant to Women Youth and Disability Grant	12,722	12,720	12,722
Conditional Grant to Tertiary Salaries	534,193	255,513	534,193
Conditional Grant to SFG	210,652	210,652	210,652
Conditional Grant to Secondary Salaries	1,485,989	1,541,652	1,939,859
Conditional Transfers for Non Wage Technical Institutes	156,860	156,860	209,147
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	867,263	867,262	166,529
Conditional Grant to Agric. Ext Salaries	53,366	26,480	54,792
Conditional Grant to Community Devt Assistants Non Wage	3,533	3,532	3,533
Conditional Grant to District Hospitals	142,331	142,331	137,331
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	5,752	5,753
Conditional Grant to Primary Salaries	6,515,951	6,719,562	9,703,484
Conditional Grant to Functional Adult Lit	13,947	13,947	13,947
Conditional transfers to Production and Marketing	80,493	80,493	75,945
Conditional Grant to NGO Hospitals	353,304	353,304	353,304
Conditional Grant to PAF monitoring	56,547	56,547	56,547
Conditional Grant to PHC - development	99,933	99,933	99,923
Conditional Grant to PHC- Non wage	157,938	157,937	157,938
Conditional transfers to Special Grant for PWDs	26,561	26,560	26,561
Conditional Grant to Primary Education	515,530	515,529	701,082
Conditional Grant to DSC Chairs' Salaries	23,400	17,281	24,523
NAADS (Districts) - Wage	271,635	271,635	212,345
Conditional transfers to School Inspection Grant	29,612	29,612	47,665
Construction of Secondary Schools	37,000	37,000	0
Sanitation and Hygiene	22,000	22,000	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	75,592	150,883
2c. Other Government Transfers	466,919	1,052,674	2,250,372
Roads maintenance URF	431,219	409,631	614,973
Unspent balances – UnConditional Grants		129,072	
CAIIP	35,700	13,700	35,700
Other Transfers from Central Government(UBOS)		0	585,159
Other Transfers from Central Government (MoGLSD)		0	427,879
Other Transfers from Central Government (MoES)		0	3,990
Other Transfers from Central Government (MGLSD)		359,977	
NAADS Wage Arrears FY 2012-13		69,805	
NAADS (control of BBW)		45,378	
Unspent balances – Other Government Transfers		0	43,447
Unspent balances – Conditional Grants		20,176	539,225
MoES (DEOs monitoring)		4,935	
3. Local Development Grant	402,549	402,548	411,060
LGMSD (Former LGDP)	402,549	402,548	411,060
4. Donor Funding	1,053,582	381,584	1,146,692
Unspent balances - donor		0	36,975
AIDS Information Centre	10,000	20,000	10,000
WASH-PLUS		0	38,130
GLOBAL FUND	75,000	0	75,000
Unspent balances - donor(Global fund)		19,576	
Unspent balances - donor (SDS - LQAS)		68,739	
PLE EXAMS - UNEB	9,396	10,480	9,396
Neglected Tropical Diseases	19,787	4,334	19,787
PACE	6,995	0	2,900

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
WHO	66,703	26,212	66,703
UNICEF (Education Barazas)		0	22,100
TB/LEPROSY	368	0	368
Min. of Gender (IDD)		5,720	
UNICEF	182,847	106,437	182,847
Strengthening Decentralisation for Sustainability (SDS)	682,486	120,086	682,486
Total Revenues	24,875,157	23,671,695	32,355,589

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District had planned to collect locally raised revenue (LRR) of Ushs 543,393,000 in the FY 2013-14. However, by close of the financial year only Ushs 354,235,000 had been collected denoting a performance of 65%. This poor performance implies that there was poor revenue mobilization and also indicates that the private revenue collectors do not have sufficient capacity to collect revenue. There is still a problem of monitoring Hotel owners as they are reluctant to disclose their books and therefore difficult to determine Local Hotel Tax. On the other hand Local Service Tax which is deducted directly from the payroll registered a high performance of 132%. However, there is need for the district to put in place comprehensive revenue enhancement and mobilization plans in order to improve locally raised revenues.

(ii) Central Government Transfers

The District received Discretionary Government Transfers and Conditional Government Transfers amounting to Ushs 22,935,877,000 which gives 96% performance against the approved budget. This performance is attributed to mainly variances in salaries that were caused by migration of the traditional payroll to IPPS whose challenges had not been overcome. Local Development Grants (LGMSD) performed very well at 100% while Other Government Transfers which had components of, Salary arrears for NAADs staff, NAADS (control of BBW), MoES (DEOs monitoring), MGLSD (Youth fund) which had not been budgeted for earlier performed at 225%.

(iii) Donor Funding

The Donor Funds were budgeted at Ushs 1,053,582,000 and by close the financial year had Ushs 381,584,000 (36%) majorly from UNICEF and SDS for immunization and OVC activities. PLE performed at 112% because UNEB disbursed more than had earlier been planned in order to meet the increased unit cost of conducting the examinations. The District hosted the International Day of the Disabled and therefore received shs 5,720,000 from Ministry of Gender for the occasion but had not been budgeted for. It is not clear as to why some donors had not yet remitted any funds.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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A. Revenue Performance and Plans

funding has been reduced from Ushs 378,874,000 denoting a reduction of 67%.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,555,693	2,986,465	1,568,677
Transfer of District Unconditional Grant - Wage	501,191	564,531	743,716
Conditional Grant to PAF monitoring	33,105	33,105	33,105
District Unconditional Grant - Non Wage	79,324	64,843	79,324
Hard to reach allowances	2,494,034	2,014,465	122,307
Locally Raised Revenues	72,550	30,314	72,550
Multi-Sectoral Transfers to LLGs	345,489	249,208	487,676
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	150,728	68,103	124,062
Donor Funding	77,933	0	77,933
LGMSD (Former LGDP)	41,224	41,224	41,224
Multi-Sectoral Transfers to LLGs	31,572	26,879	4,905
Total Revenues	3,706,422	3,054,568	1,692,739
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,555,693	2,971,894	1,568,677
Wage	3,132,524	2,637,734	928,336
Non Wage	423,170	334,161	640,341
<i>Development Expenditure</i>	150,728	68,103	124,062
Domestic Development	72,795	68,103	46,129
Donor Development	77,933	0	77,933
Total Expenditure	3,706,422	3,039,997	1,692,739

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	3	6	5
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	75	0	10
No. of administrative buildings constructed	1	0	
Function Cost (US\$ '000)	3,706,422	3,039,997	1,692,740
Cost of Workplan (US\$ '000):	3,706,422	3,039,997	1,692,740

Planned Outputs for 2014/15

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

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

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

1. Frequent increase in prices

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

2. High staff attrition rate

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

3. Low staff motivation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Bukimbiri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12321	Muhawenimana Imelda	Office Typist	U7U	516,087	6,193,044
CR/D/10036	Rwamakuba Benon	Parish Chief	U7U	516,087	6,193,044

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Workplan 1a: Administration

Cost Centre : Bukimbiri Sub County

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

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza Sub County

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

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

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

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

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

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Workplan 1a: Administration

Cost Centre : Kanaba Sub County

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

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12280	Nteziyaremye Benon	Office Attendant	U8L	294,472	3,533,664
CR/D/10038	Byamukama George	Town gent	U7U	435,711	5,228,532
CR/D/12327	Byiringiro John	Town gent	U7U	435,711	5,228,532
CR/D/10142	Byomuhangi Felix	Parish Chief	U7U	516,087	6,193,044
CR/D/11774	Nshemereirwe Vincent	Parish Chief	U7U	516,087	6,193,044
CR/D/10129	Sebagabo David	Senior Assistant Secretar	U3L	1,346,300	16,155,594
Total Annual Gross Salary (Ushs)					42,532,410

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Administration

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

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/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
Total Annual Gross Salary (Ushs)					94,426,692

Cost Centre : Kisoro Town Council

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

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

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	Sabiti Enosi	Office Attendant	U8L	294,472	3,533,664
CR/D/12310	Nyiransaba Jane	Office Attendant	U8L	294,472	3,533,664
CR/D/10155	Maniraguha John	Parish Chief	U7U	435,711	5,228,532
CR/D/12316	Kabarodi Peninah	Office Typist	U7U	516,087	6,193,044
CR/D/10031	Nkeza Benjamin	Parish Chief	U7U	516,087	6,193,044
CR/D/12332	Habyarimana John	Parish Chief	U7U	516,087	6,193,044
CR/D/12326	Okwaratuhe Alex	Town Agent	U7U	477,780	5,733,359
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
Total Annual Gross Salary (Ushs)					72,922,897

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12301	Mbarimombazi Alex	Office Attendant	U8L	294,472	3,533,664

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Murora Sub County

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

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Nyabwishenya Sub County

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

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Nyakabande Sub County

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

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Safari Edson	Office Attendant	U8 U	326,473	3,917,675

Vote: 526 Kisoro District

Workplan 1a: Administration

Cost Centre : Nyakinama Sub County

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

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	Tumwizere Berina	Office Attendant	U8L	294,472	3,533,665
CR/D/12292	Busingye Rhoda	Office Typist	U7U	478,277	5,739,318
CR/D/12328	Ndagijimana Robert	Parish Chief	U7U	478,277	5,739,318
CR/D/10018	Nsabagasani John	Parish Chief	U7U	478,277	5,739,318
CR/D/12105	Nsabimana Silver	Senior Assistant Secretar	U3U	1,331,643	15,979,720
Total Annual Gross Salary (Ushs)					36,731,339

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza Sub County

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

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo Sub County

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

Workplan 1a: Administration

Cost Centre : Nyundo Sub County

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	427,887	440,361	646,544
Transfer of District Unconditional Grant - Wage	203,913	249,933	260,217
Conditional Grant to PAF monitoring	3,059	3,059	3,059
District Unconditional Grant - Non Wage	62,202	44,179	62,202
Hard to reach allowances		0	27,196
Locally Raised Revenues	64,124	56,403	64,124
Multi-Sectoral Transfers to LLGs	94,587	86,787	229,746
<i>Development Revenues</i>	18,860	1,654	19,624
Multi-Sectoral Transfers to LLGs	1,724	1,654	2,488
Donor Funding	17,136	0	17,136
Total Revenues	446,746	442,015	666,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	427,887	432,481	646,544
Wage	203,913	249,932	260,217
Non Wage	223,973	182,548	386,327
<i>Development Expenditure</i>	18,860	1,369	19,624
Domestic Development	1,724	1,369	2,488
Donor Development	17,136	0	17,136
Total Expenditure	446,746	433,850	666,168

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 526 Kisoro District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/7/2013	19/09/2014	31/7/2014
Value of LG service tax collection	78639355	83895603	68870092
Value of Hotel Tax Collected	15785153	1872877	15020111
Value of Other Local Revenue Collections	1048383830	263188838	1058112442
Date of Approval of the Annual Workplan to the Council	15/08/2013	30/05/2014	26/05/2015
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	31/03/2014	24/03/2015
Date for submitting annual LG final accounts to Auditor General	24/09/2013	30/09/2014	29/09/2014
Function Cost (US\$ '000)	446,746	433,850	666,168
Cost of Workplan (US\$ '000):	446,746	433,850	666,168

Planned Outputs for 2014/15

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

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

NIL

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

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

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

2. Failure to attract competent service providers

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

3. Negative attitude towards taxes

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Bukimbiri Sub County

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

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza Sub County

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

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

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

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

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

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

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

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Vote: 526 Kisoro District

Workplan 2: Finance

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

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

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora Sub County

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

Vote: 526 Kisoro District

Workplan 2: Finance

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
Total Annual Gross Salary (Ushs)					8,470,104

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Nyakabande Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11934	Ndagijimana Godfrey	Accounts Assistant	U7U	416,199	4,994,388
CR/D10145	Semafara Pascal	Senior Accounts Assistan	U5U	717,570	8,610,840
Total Annual Gross Salary (Ushs)					13,605,228

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

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

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye Sub County

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

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza Sub County

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

Vote: 526 Kisoro District

Workplan 2: Finance

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
Total Annual Gross Salary (Ushs)					8,332,128
Total Annual Gross Salary (Ushs) - Finance					244,763,856

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	597,242	553,521	687,740
Conditional transfers to Councillors allowances and E;	87,120	79,260	76,772
Conditional transfers to DSC Operational Costs	47,197	47,196	47,197
Conditional transfers to Salary and Gratuity for LG ele	145,080	75,592	150,883
District Unconditional Grant - Non Wage	70,982	115,612	70,982
Multi-Sectoral Transfers to LLGs	52,539	47,199	103,488
Conditional Grant to DSC Chairs' Salaries	23,400	17,281	24,523
Transfer of District Unconditional Grant - Wage	67,030	81,334	110,001
Locally Raised Revenues	75,773	61,929	75,773
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	1,974	110,612	1,350
Multi-Sectoral Transfers to LLGs	1,974	612	1,350
Unspent balances – UnConditional Grants		110,000	
Total Revenues	599,216	664,134	689,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,242	530,415	687,740
Wage	235,510	174,206	285,407
Non Wage	361,732	356,209	402,333
<i>Development Expenditure</i>	1,974	110,612	1,350
Domestic Development	1,974	110,612	1,350
Donor Development	0	0	0
Total Expenditure	599,216	641,028	689,090

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned expenditure for the sector is Ushs 686,655,000= this Financial Year compared to the approved Ushs 599,216,000= in FY 2013-14. This increase is mainly attributed to District unconditional grant-wage which is 60% more than the previous year and will cater for salary enhancement. There was also a 97% increase in Multi-sectoral transfers to LLGs compared to FY 2013-14. However, the projected receipts for Councillors allowances have been reduced by about 12% from FY 2013-14. The department revenues will be spent as follows:- Council Administration Services- 93,186,030=; Procurement Management Services - 48,855,651=; Staff Recruitment Services -

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

110,629,090=; Land Management Services 23,778,631=; Financial Accountability- 17,535,735=; Political and Executive oversight – 227,654,929=; Standing Committees Services and Council 62,612,000= Multi Sectoral Transfers to Lower Local Governments will amount to Shs 104,838,088=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	78	100
No. of Land board meetings	8	7	8
No. of Auditor Generals queries reviewed per LG	1	5	6
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	599,216	641,028	689,090
Cost of Workplan (US\$ '000):	599,216	641,028	689,090

Planned Outputs for 2014/15

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

PROCUREMENT AND DISPOSAL UNIT: 12 contracts committee meetings carried out, 12 evaluation committee meetings carried out, 4 advertisements for procurement of supplies, services and works made, 6 consultations with PPDA in Kampala and Solicitor General in Mbarara carried out, Monthly transport allowances and salaries paid to staff, computer supplies and stationary 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.

(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

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

1. Ministry of Public Service recruitment policy

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

2. Inadequate capacity of upper and lower local Councilors

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

3. Un predictable flow of incomes

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Bukimbiri SubCounty

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

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Busanza SubCounty

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

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi SubCounty

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

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba SubCounty

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

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Kanaba SubCounty

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

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo SubCounty

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

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Kisoro Town Council

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

Cost Centre : Statutory Bodies

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

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10003	BONIFACE MBONIMPA	District Vice Chairperson	DPL6 - DI	1,040,000	12,480,000
POL/D/10002	EXPEDITO BYENSI	District Speaker	DPL6 - DI	624,000	7,488,000
POL/D/10006	FLORENCE NKURANGA	Member DEC	DPL6 - DI	520,000	6,240,000
POL/D/10004	IDAH MUGENGA	Member DEC	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					155,135,340

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba SubCounty

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

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Murora SubCounty

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

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Nyabwishenya SubCounty

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

Subcounty / Town Council / Municipal Division : Nyakabande

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

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Cost Centre : Nyakabande SubCounty

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

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama SubCounty

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

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Nyarubuye SubCounty

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

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Nyarusiza SubCounty

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

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo SubCounty

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	550,576	615,334
Multi-Sectoral Transfers to LLGs	19,108	7,218
Conditional transfers to Production and Marketing	36,222	36,222
District Unconditional Grant - Non Wage	6,028	5,693
Hard to reach allowances		0
Locally Raised Revenues	6,435	278
NAADS (Districts) - Wage	271,635	271,635
Transfer of District Unconditional Grant - Wage	157,783	198,004
Other Transfers from Central Government		69,805
Conditional Grant to Agric. Ext Salaries	53,366	26,480
<i>Development Revenues</i>	929,087	968,410
Unspent balances – Conditional Grants		0
Conditional Grant for NAADS	867,263	867,262
Other Transfers from Central Government		45,378
Locally Raised Revenues		148
LGMSD (Former LGDP)	7,051	7,051
Multi-Sectoral Transfers to LLGs	2,500	980
Conditional transfers to Production and Marketing	44,271	44,271
District Unconditional Grant - Non Wage	8,002	3,319
Total Revenues	1,479,663	1,583,744
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	550,576	614,888
Wage	482,784	565,924
Non Wage	67,792	48,964
<i>Development Expenditure</i>	929,087	945,834
Domestic Development	929,087	945,834
Donor Development	0	0
Total Expenditure	1,479,663	1,560,722

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	5	1	6
No. of functional Sub County Farmer Forums	404	404	404
No. of farmers accessing advisory services	84000	82560	84000
No. of farmer advisory demonstration workshops	1120	1456	1120
No. of farmers receiving Agriculture inputs	1188	1462	1188
Function Cost (US\$ '000)	1,167,706	1,266,898	407,625
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	13300	0	13300
Quantity of fish harvested	400000	158	400000
Function Cost (US\$ '000)	285,091	263,358	445,459
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	30	7	30
No of businesses assisted in business registration process		0	5
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	1	6
No. of cooperative groups mobilised for registration	4	1	4
No. of cooperatives assisted in registration	4	1	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	2	7
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	26,867	30,465	30,978
Cost of Workplan (US\$ '000):	1,479,663	1,560,722	884,061

Planned Outputs for 2014/15

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

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

Procurement of Tea Plantlets by NAADS Secretariat.

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

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

1. Slow uptake of improved technologies

Farmers are conservative and therefore are reluctant to up new initiatives

2. Ever changing guidelines of NAADS

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

3. Unpredictable weather conditions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Chahi Sub County

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

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kanaba Sub County

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

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Kirundo Sub County

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

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	Mujya Karen	Office Attendant	U8U	251,133	3,013,596

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Muramba Sub County

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

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Nyabwishenya Sub County

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

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Nyakinama Sub County

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

Subcounty / Town Council / Municipal Division : Nyarubuye

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Cost Centre : Nyarubuye Sub County

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

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Nyundo Sub County

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,752,433	4,172,465	5,713,431
Locally Raised Revenues	18,787	1,589	18,787
Conditional Grant to PHC- Non wage	157,938	157,937	157,938
Conditional Grant to PHC Salaries	4,056,273	3,480,330	4,074,704
District Unconditional Grant - Non Wage	5,431	21,008	5,431
Hard to reach allowances		0	807,933
Multi-Sectoral Transfers to LLGs	13,018	8,934	151,174
Transfer of District Unconditional Grant - Wage	5,351	7,031	6,828
Conditional Grant to NGO Hospitals	353,304	353,304	353,304
Conditional Grant to District Hospitals	142,331	142,331	137,331
<i>Development Revenues</i>	976,447	421,678	1,086,190
Unspent balances – Conditional Grants		0	57,324
Multi-Sectoral Transfers to LLGs	34,302	28,716	90,826
Locally Raised Revenues		190	
LGMSD (Former LGDP)	9,030	9,030	9,030
Donor Funding	832,155	195,005	828,060
Unspent balances - donor		88,315	
Conditional Grant to PHC - development	99,933	99,933	99,923
District Unconditional Grant - Non Wage	1,027	489	1,027

Vote: 526 Kisoro District

Workplan 5: Health

Total Revenues	5,728,880	4,594,143	6,799,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,752,433</i>	<i>4,167,253</i>	<i>5,713,431</i>
Wage	4,061,623	3,487,362	4,081,532
Non Wage	690,810	679,892	1,631,899
<i>Development Expenditure</i>	<i>976,447</i>	<i>347,238</i>	<i>1,086,190</i>
Domestic Development	144,292	78,798	258,130
Donor Development	832,155	268,440	828,060
Total Expenditure	5,728,880	4,514,491	6,799,621

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	00	00	0
No. of VHT trained and equipped (PRDP)	00	00	0
Value of essential medicines and health supplies delivered to health facilities by NMS	38	35	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	35	
%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	6498	12000
No. and proportion of deliveries in the District/General hospitals	3000	2955	3500
Number of total outpatients that visited the District/ General Hospital(s).	65000	51855	70000
Number of inpatients that visited the NGO hospital facility	14000	7856	15000
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1906	4000
Number of outpatients that visited the NGO hospital facility	36000	18926	40000
Number of outpatients that visited the NGO Basic health facilities	20000	18217	25000
Number of inpatients that visited the NGO Basic health facilities	1950	1074	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	224	4000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	966	1600
Number of trained health workers in health centers	450	765	350
No. of trained health related training sessions held.	50	320	60
Number of outpatients that visited the Govt. health facilities.	455983	353443	150000
Number of inpatients that visited the Govt. health facilities.	9320	8915	1000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3190	4000
%age of approved posts filled with qualified health workers	68	68	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50	50
No. of children immunized with Pentavalent vaccine	12170	7753	12000
No. of new standard pit latrines constructed in a village	7	13	2
No. of villages which have been declared Open Defecation Free(ODF)	150	68	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0	0
No of health centres rehabilitated	01	0	1
No of staff houses constructed	02	2	2
No of maternity wards constructed	02	0	0

Vote: 526 Kisoro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed	00	0	0
No of OPD and other wards rehabilitated	01	0	0
Function Cost (US\$ '000)	5,728,881	4,514,491	6,799,621
Cost of Workplan (US\$ '000):	5,728,881	4,514,491	6,799,621

Planned Outputs for 2014/15

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

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

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

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

1. Refugee influx

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

2. Torrential rains

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

3. Ever changing unit costs.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Gateriteri HC III

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

Workplan 5: Health

Cost Centre : Gateriteri HC III

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

Cost Centre : Iremera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12215	Nyomera Richard	Porter	U8L	275,201	3,302,412
CR/D/12428	Kwizera Richardson	Askari	U8L	266,725	3,200,700
CR/D/12219	Kyomukama Steven	Porter	U8L	275,201	3,302,412
CR/D/12221	Musinguzi Oliver	Nursing Assistant	U8U	346,317	4,155,804
CR/D/11973	Bahati Scholar	Nursing Assistant	U8U	256,317	3,075,804
CR/D/12550	Ayebazibwe Patience	Enrolled Midwife	U7U	624,703	7,496,436
CR/D/12592	Niyonzima Alex	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12064	Ntibatekerezza Mathias	Records Assistant	U7U	464,667	5,576,004
CR/D/12563	Ngabano Papius	Health Assistant	U7U	624,703	7,496,436
CR/D/11862	Mbabazi Creido	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12157	Nizeyimana Fred	Laboratory Assistant	U7U	633,737	7,604,844

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
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
Total Annual Gross Salary (Ushs)					90,255,480

Cost Centre : Kagunga HC II

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

Cost Centre : Nyamatsinda HC II

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

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Buhozi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12315	Ngerageze William	Askari	U8L	316,925	3,803,100
CR/D/12423	Twinomugisha Gerald	Askari	U8L	312,725	3,752,700
CR/D/12154	Munyankiko Robert	Porter	U8L	321,201	3,854,412
CR/D/12139	Tumusime Demiano	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12010	Nyiramategeko Magdlena	Nursing Assistant	U8U	416,473	4,997,676

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/12177	Musinguzi Alex	Laboratory Assist	U7U	633,737	7,604,844
CR/D/12600	Tumwebaze Felex	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12146	Tumwekwase Nicholas	Enrolled Nurse	U7U	635,108	7,621,296
CR/D/12073	Ndashimye Martine	Records Assistant	U7U	498,700	5,984,400
CR/D/12528	Mugisha Vittorino	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12043	Turyatunga Jephson	Senior Clinical Officer	U4U	1,152,518	13,830,216
Total Annual Gross Salary (Ushs)					76,259,796

Cost Centre : Busanza HC Iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12233	Mukiza E Birusha	Porter	U8L	368,407	4,420,884
CR/D/12431	Beyongyera Medard	Askari	U8L	368,407	4,420,884
CR/D/10396	Musekura Deo	Driver	U8U	384,472	4,613,664
CR/D/10369	Nibakareke Mary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12604	Tumuranzye Loyce	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12569	Uwamahoro Jeniffer	Records Officer	U7U	554,180	6,650,160
CR/D/12573	Nyirarukundo Gertrude	Accounts Assistant	U7U	594,469	7,133,628
CR/D/12207	Nyiransabiyunva Oliver	Office Typist	U7U	508,781	6,105,372
CR/D/12339	Nyiraneza Verena	Enrolled Midwife	U7U	632,655	7,591,860
CR/D/12581	Nyirakwibuka Jackline	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12552	Nyirabafumbira Josephine	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12288	Nkunda Abel	Store Assistant	U7U	554,180	6,650,160
CR/D/12580	Kampire Juliet	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12569	Byonanebye John	Health Assistant	U7U	594,469	7,133,628
CR/D/12555	Bashitsi Micheal	Public Health Dental Offi	U5U	1,175,913	14,110,956
CR/D/12526	Kamahoro Harriet	Nursing Officer	U5U	1,175,913	14,110,956
CR/D/12498	Kule Justus Mubi	Health Inspector	U5U	1,193,470	14,321,640
CR/D/12440	Kyomugisha Sarah	Nursing Officer Midwifer	U5U	1,175,913	14,110,956
CR/D/12517	Bahane Emmanuel	Clinical Officer	U5U	1,175,913	14,110,956
CR/D/11803	Nsenga Alex	Health Inspector	U5U	1,193,470	14,321,640

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Busanza HC Iv

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12435	Natukunda Sam Rugson	Nursing Officer Psychiatr	U5U	1,102,159	13,225,908
CR/D/12558	Nizeyimana Fred	Laboratory Technician	U5U	1,193,470	14,321,640
CR/D/12521	Dushimimana Doreen	Clinical Officer	U5U	1,175,913	14,110,956
CR/D/12040	Nsengiyumva Joseph	Senior Medical Officer	U3U	1,978,635	23,743,620
Total Annual Gross Salary (Ushs)					238,741,656

Cost Centre : Kinanira HC III

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

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Claire Nsenga HC II

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

Cost Centre : Muganza HCII

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

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/10417	Barayagena George	Askari	U8L	338,472	4,061,664
CR/D/12078	Nizeyimana Sunday Francis	Porter	U8L	279,577	3,354,924
CR/D/12226	Hashakimana Charles	Askari	U8L	333,000	3,996,000
CR/D/12164	Kampire Jenifer	Porter	U8L	275,201	3,302,412
CR/D/12129	Mujawimana Rosemary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11962	Nyiransabimana Justine	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10473	Nyiranziza Jackline	Records Assistant	U7U	482,199	5,786,388
CR/D/12442	Uwimana Merida	Enrolled Midwife	U7U	628,756	7,545,072
CR/D/12582	Nyirandikubwimana Charity	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12559	Kyomugisha Eleanor Kabesi	Laboratory Assistant	U7U	623,352	7,480,224
CR/D/12577	Gakara Robert	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12567	Bwambale Jockim	Health Assistant	U7U	624,703	7,496,436
CR/D/12364	Atuheire Martin	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12535	Dushakimana Ronard	Enrolled Midwife	U7U	624,703	7,496,436
CR/D/12015	Mugabekazi Doreen	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/10387	Harerimana Angello	Senior Clinical Officer	U4U	1,498,325	17,979,900
Total Annual Gross Salary (Ushs)					113,349,792

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Kagano HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12193	Musabyimana Alex	Askari	U8L	333,000	3,996,000
CR/D/12294	Tugabe Abel	Askari	U8L	327,656	3,931,872
CR/D/12162	Ndagije Charles	Porter	U8L	333,000	3,996,000
CR/D/12194	Nsenga Richard	Porter	U8L	333,000	3,996,000
CR/D/12126	Twizere Judith	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11896	Nteziyaremye Elias	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12439	Kyakuha Fionah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12471	Kamusiime Justus	Laboratory Assistant	U7U	622,752	7,473,024
CR/D/12575	Muhawenimana Patricia	Enrolled Nurse	U7U	594,469	7,133,628

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Workplan 5: Health

Cost Centre : Kagano HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12588	Tumushime Sarah	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12061	Bizimana Godson Nibizi	Records Assistant	U7U	653,209	7,838,508
CR/D/12524	Uwiragiye Annet	Nursing Officer	U5U	1,158,679	13,904,148
CR/D/10160	Muhima S C	Environmental Health Of	U5U	1,193,470	14,321,640
CR/D/12627	Kwizera Jackson	Clinical Officer	U5U	1,158,679	13,904,148
CR/D/12027	Kazungu James	Senior Clinical Officer	U4U	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					125,527,776

Cost Centre : Kagezi HC III

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

Subcounty / Town Council / Municipal Division : Kirundo

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Karehe HC II

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

Cost Centre : Rubuguri HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12421	GATOKI INNOCENT	WATCHMAN	U8L	266,725	3,200,700
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/12088	SABITI EMMANUEL	PORTER	U8L	279,577	3,354,924
CR/D/12317	BYARUGABA GODFREY	WATCHMAN	U8L	270,925	3,251,100
CR/D/11852	MUSABYIMANA TUMWE	NURSING ASSISTANT	U8U	416,473	4,997,676
CR/D/12057	MUGISHA MACVIC	DRIVER	U8U	270,925	3,251,100
CR/D/10162	MUHIRE INNOCENT	COLD CHAIN ASSIST	U7L	463,262	5,559,144
CR/D/12124	AKELLO NAOME	HEALTH INFORMATI	U7U	551,462	6,617,544
CR/D/12289	NAMISI PIUS	STORES ASSISTANT	U7U	440,888	5,290,656
CR/D/12401	BAINOMUGISHA CENTRI	ENROLLED NURSE	U7U	628,756	7,545,072
CR/D/12574	NIRERE ALEX	ACCOUNTS ASSISTAN	U7U	420,225	5,042,700
CR/D/12133	UWIMANA JUDITH	ENROLLED MIDWIFE	U7U	623,352	7,480,224
CR/D/12398	NUWAHEREZA PATIENC	ENROLLED NURSE	U7U	623,352	7,480,224
CR/D/12533	NYIRAMPANO IMMACU	ENROLLED MIDWIFE	U7U	623,352	7,480,224
CR/D/12274	NYIRAMUCO ALICE	OFFICE TYPIST	U7U	440,888	5,290,656
CR/D/10402	MUGISHA EPHRAIM	ENROLLED NURSE	U7U	642,366	7,708,392
CR/D/12085	MUKUNDANE ALEX	LAB. ASSISTANT	U7U	632,295	7,587,540
CR/D/12229	TUMWESIGYE DAPHROS	ENROLLED MIDWIFE	U7U	642,366	7,708,392
CR/D/12449	SANYU COLLINS	CLINICAL OFFICER	U5U	1,056,643	12,679,716
CR/D/12279	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

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/10490	Harerimana Haguma	Assistant Health Educato	U5U	1,056,643	12,679,716
CR/D/11902	MBONIGABA ALOYSIOU	NURSING OFFICER-N	U5U	1,026,420	12,317,040
CR/D/12562	NKURUNZIZA ENOTH	HEALTH INSPECTOR	U5U	1,026,420	12,317,040
CR/D/12557	NIYONSABA GEORGE	LAB. TECHNICIAN	U5U	1,026,420	12,317,040
CR/D/12433	NINSHABA APOLLO	NURSING OFFICER-PH	U5U	1,026,420	12,317,040
CR/D/12516	MIGISHA RICHARD	MEDICAL OFFICER	U4Sc	2,997,428	35,969,136
CR/D/12477	MUSEKURA SAM	SENIOR MEDICAL OF	U3Sc	3,221,025	38,652,300
Total Annual Gross Salary (Ushs)					280,059,552

Cost Centre : Rutaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	Tukasasirwa Jonas	Nursing assistant	U8U	416,473	4,997,676
CR/D/12358	Orishaba Ronah	Enrolled Nurse	U7U	632,655	7,591,860
CR/D/12242	Sunday Keleb	laboratory Assistant	U7U	642,808	7,713,696
CR/D/12443	Mpumuje Emmanuel	Clinical Officer	U5U	1,193,470	14,321,640
CR/D/12530	Niringiye Alexander	Nursing Officer	U5U	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					48,529,416

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12210	Bihamaso Peter	Askari	U8L	270,517	3,246,204
CR/D/10417	Musekura Godfrey	Cook	U8L	270,517	3,246,204
CR/D/12068	Habarurema Fred	Askari	U8L	270,517	3,246,204
CR/D/12204	Karori Charles	Askari	U8L	270,517	3,246,204
CR/D/12414	Katushabe Alex	Askari	U8L	270,517	3,246,204
CR/D/10414	Kwitegetse Beatrice	Cook	U8L	270,517	3,246,204
CR/D/12092	Niyonzima Richard	Askari	U8L	270,517	3,246,204
CR/D/12055	Hakizimana Dismus	Driver	U8U	295,133	3,541,596

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/11827	Semasaka John	Porter	U8U	295,133	3,541,596
CR/D/11910	Mukarwego Landlada	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12225	Kambabazi Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11913	Kamahoro Fausta	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12222	Mugisha Stephen	Porter	U8U	295,133	3,541,596
CR/D/11854	Muhawe Bosco	Driver	U8U	295,133	3,541,596
CR/D/10415	Hategeka Sam	Darkroom Attendant	U8U	341,133	4,093,596
CR/D/12056	Habumugisha M. Elisa	Driver	U8U	295,133	3,541,596
CR/D/10398	Nsabimana John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11847	Nyiramugisha Vicky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12183	Ntakazarimara Oliva	Porter	U8U	295,133	3,541,596
CR/D/11840	Hazita John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11810	Ntawukira John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12253	Dusabe Herbert	Mortuary Attendant	U8U	341,133	4,093,596
CR/D/11848	Birahira Catherine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12227	Busingye Rosemary	Nursing Assistant	U8U	336,459	4,037,508
CR/D/12066	Dusabe Florence	Dental Attendant	U8U	341,133	4,093,596
CR/D/12127	Chimpaye Peninah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12153	Nambajimana Rorbert	Porter	U8U	341,133	4,093,596
CR/D/11942	Dusabe Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10267	Ndarihорanye Peter	Porter	U8U	295,133	3,541,596
CR/D/12143	Ayao Beatrice	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10463	Munezero Beatrice	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11900	Mujya Jolly	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/124	Mujawimana Patience	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12250	Mukandekezi Annet	Office Typist	U7U	606,232	7,274,784
CR/D/10472	Mukangwije Winnie	Accounts Assistant	U7U	613,532	7,362,384
CR/D/11714	Ntabanganya Bonny	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12494	Musabyimana Adrine	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12397	Musimenta Jane	Enrolled Nurse	U7U	601,508	7,218,096

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/10159	Musabyimana Mary	Stores Assistant	U7U	621,069	7,452,828
CR/D/11732	Mukankusi Eunice	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12209	Kampire Fausta	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12504	Ahimbisibwe Alex	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12231	Ahimbisibwe Edith	Stores Assistant	U7U	462,990	5,555,880
CR/D/12362	Asiimwe Madina	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10466	Bakunzi Deogratius	Laboratory Assistant	U7U	621,069	7,452,828
CR/D/12134	Budongo Annie Modesta	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12100	Byishimo Jolly	Records Assistant	U7U	623,216	7,478,592
CR/D/12340	Dusabe Dorothy	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12379	Bibyomesho Charles	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12020	Kabega M. Assumpta	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12500	Muheirwe Provia	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12103	Kyasiimire Lydia	Records Assistant	U7U	621,069	7,452,828
CR/D/11496	Kyokunzire Jackline	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12490	Kyotungire Jeneloza	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/12410	Mahirwe Elina	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12342	Masanyu Annet	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12396	Mpairwe Shallon	Enrolled Nurse	U7U	613,532	7,362,384
CR/D/12462	Mucunguzi Justus	Laboratory Assistant	U7U	623,216	7,478,592
CR/D/10460	Mugisha S. Elinah	Enrolled Midwife	U7U	621,069	7,452,828
CR/D/11935	Kabageni Sellinah	Enrolled Midwife	U7U	613,532	7,362,384
CR/D/12499	Tumwine Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12095	Uwiragiye Edward	Records Assistant	U7U	613,532	7,362,384
CR/D/10462	Uwimana Flora	Enrolled Nurse	U7U	621,069	7,452,828
CR/D/12373	Twinomugisha JB	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12393	Twijukye Cohace	Enrolled Nurse	U7U	606,232	7,274,784
CR/D/12053	Turinomuhandi Gertrude	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12360	Turinawe Inocent	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12503	Tumwebaze Maureen	Enrolled Nurse	U7U	621,069	7,452,828

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/12505	Tukamushaba Grace	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12376	Owoyesiga Charity	Enrolled Nurse	U7U	601,508	7,218,096
CR/D/783	Nyirabutwenge Lilian	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10410	Nyiransaba Mary Nkusi	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/12403	Nzabandora Erasmus	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11936	Turinawe Judith	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/12368	Mugisha Moses	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11963	Kali M.Sebeh.James	Theatre Assistant	U6U	698,671	8,384,052
CR/D/11994	Ntakirutimana Samson	Theatre Assistant	U6U	698,671	8,384,052
CR/D/10246	Dushime Resther	Stenographer/Secretary	U5L	566,987	6,803,844
CR/D/12186	Uwimana Justine	Nursing Officer	U5U	937,889	11,254,668
CR/D/11797	Nyirampuhwe Apophia	Nursing Officer	U5U	951,394	11,416,728
CR/D/12049	Uwamaria Jovia	Nursing Officer	U5U	937,889	11,254,668
CR/D/12476	Uwimana Evelyn	Nursing Officer	U5U	924,657	11,095,884
CR/D/10200	Mbuguje Agnes	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/11967	Budongo Specioza	Nursing Officer	U5U	951,394	11,416,728
CR/D/11955	Byamukama Moses Bikumu	Occupation Therapist	U5U	951,394	11,416,728
CR/D/11903	Mahoro Esther	Nursing Officer	U5U	951,394	11,416,728
CR/D/11800	Uwimana Tarsis	Nursing Officer	U5U	951,394	11,416,728
CR/D/12450	Nuwamanya Innocent	Clinical Officer	U5U	951,394	11,416,728
CR/D/11895	Byarugaba Francis	Nursing Officer	U5U	951,394	11,416,728
CR/D/11732	Byiringiro Edith	Nursing Officer Midwifer	U5U	951,394	11,416,728
CR/D/10476	Dusabe Elizabeth	Anaesthetic Officer	U5U	951,394	11,416,728
CR/D/11972	Kanshakama Annet	Nursing Officer	U5U	924,657	11,095,884
CR/D/12026	Hategeka Fred	Orthopaedic Officer	U5U	924,657	11,095,884
CR/D/12132	Icyimpaye Immaculate	Nursing Officer	U5U	951,394	11,416,728
CR/D/10477	Kamahoro Jacinta	Nursing Officer	U5U	951,394	11,416,728
CR/D/11899	Kamahoro Elizabeth	Nursing Officer	U5U	951,394	11,416,728
CR/D/10459	Mugisha Winfred	Nursing Officer Midwifer	U5U	937,889	11,254,668
CR/D/12052	Mutuzo Afia	Nursing Officer	U5U	937,889	11,254,668

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/12080	Asiimwe Lydia	Nursing Officer	U5U	937,889	11,254,668
CR/D/12080	Asimwe Vastina	Nursing Officer	U5U	924,657	11,095,884
CR/D/11783	Niyonsaba Charles	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/12462	Ngabire Boniventure	Nursing Officer	U5U	951,394	11,416,728
CR/D/10187	Ndiramiye Jolly	Nursing Officer Midwife	U5U	924,657	11,095,884
CR/D/11802	Ayinkamiye Agnes	Nursing Officer	U5U	937,889	11,254,668
CR/D/12337	Owembabazi Immaculate	Nursing Officer Psych.	U5U	951,394	11,416,728
CR/D/10193	Nkurikiyimana John	Ophthalmic Officer	U5U	951,394	11,416,728
CR/D/11081	Birungi Anshilla	Nursing Officer	U5U	924,657	11,095,884
CR/D/12050	Barusha Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/10488	Sebashi Rosebell	Nursing Officer	U5U	951,394	11,416,728
CR/D/11889	Sebuhinja Charles	Orthopaedic Officer	U5U	937,889	11,254,668
CR/D/10400	Semana Evarist	Nursing Officer	U5U	951,394	11,416,728
CR/D/12237	Noela Banita	Clinical Officer	U5U	951,394	11,416,728
CR/D/11958	Mukayuhi Consesa	Nursing Officer	U5U	951,394	11,416,728
CR/D/12042	Tumukunde Lydia	Nursing Officer	U5U	924,657	11,095,884
CR/D/11898	Nyirantungane Edvinah	Nursing Officer	U5U	937,889	11,254,668
CR/D/11882	Twebaze BK. Wilbroad	PHDO	U5U	951,394	11,416,728
CR/D/11912	Birungi Anthony Kagaba	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/10427	Dusabe Annet	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10196	Benda Evangelista	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/12636	Ekuru Simon Peter	Dental Surgeon	U4Sc	1,340,914	16,090,968
CR/D/11735	Kabera Caroline	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/12510	Kabirigo Ibrahim Phillipo	Medical Officer	U4Sc	1,340,914	16,090,968
CR/D/10399	Bagenia Antonia	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10420	Nzabandora Paul	Dispenser	U4Sc	1,340,914	16,090,968
CR/D/10452	Mbabazi Marie Kagame	Public Health Nurse	U4Sc	1,340,914	16,090,968
CR/D/10139	Mbonimpa S. Gad	Supplies Officer	U4Sc	1,340,914	16,090,968
CR/D/11965	Twine John Bosco	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/11730	Sengoma Benjamin	Senior Clinica Officer	U4Sc	1,340,914	16,090,968

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/10169	Musominari Sam	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/11725	Niyonzima Silas	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/12024	Kakuze Angella	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/D/10391	Nkomejimana Benon	Senior Clinica Officer	U4Sc	1,340,914	16,090,968
CR/D/12343	Nturo Niyongira Joseph	Senior Lab. Tech	U4Sc	1,340,914	16,090,968
CR/D/12631	Mutabazi Moses	Nutritionist	U4Sc	1,340,914	16,090,968
CR/D/12136	Kanyange Peninah	Hospital Administrator	U4U	1,052,846	12,634,152
CR/D/10450	Kaberuka Scholar	Senior Hospital Administ	U3L	1,052,899	12,634,788
CR/D/10117	Dr. Baganizi Michael	Principal Medical Officer	U2Sc	2,298,461	27,581,532
Total Annual Gross Salary (Ushs)					1,256,672,976

Cost Centre : Zindiho HC II

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

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Bunagana HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12415	Mutabazi William	Askari	U8L	317,257	3,807,084
CR/D/12195	Niyonzima Jackson	Porter	U8L	322,407	3,868,884
CR/D/11927	Nyirarukundo Florence	Nursing Assistant	U8U	416,473	4,997,676

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/12160	Nyiraguhirwa Demeteria	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12365	Kyomuhendo Nickson	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12508	Ingabire Juliet	Enrolled Nurse	U7U	613,083	7,356,996
Total Annual Gross Salary (Ushs)					32,501,340

Cost Centre : Gisozi HC II

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

Cost Centre : Muramba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12230	Habimana Devis	Porter	U8L	73,000	876,000
CR/D/12071	Nyinemigisha G Anne	Porter	U8L	327,656	3,931,872
CR/D/12291	Niyitegeka Moses	Askari	U8L	338,472	4,061,664
CR/D/11998	Sebaganda Charles	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12004	Byaruhanga Deus	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12542	Mahirwe Dinah	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12576	Nakato Jennipher	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/10492	Ngirumpatse Emmanuel	Health Assistant	U7U	642,808	7,713,696
CR/D/11939	Nyiransenga Patricia	Records Assistant	U7U	582,087	6,985,044
CR/D/12596	Nyiramahoro Stella	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12438	Nyiransekuye Betty	Enrolled Midwife	U7U	622,752	7,473,024
CR/D/12470	Kwizera Kenneth	Laboratory Assistant	U7U	613,083	7,356,996
CR/D/11940	Kyoheirwe Grace Rugwiza	Nursing Officer	U5U	1,193,470	14,321,640
CR/D/11978	Matsiko Beda	Senior Clinical Officer	U4U	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					105,225,768

Vote: 526 Kisoro District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : MURORA

Cost Centre : CHAHAFI HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11922	NYIRANEZA TEOPISTA	Nursing Assistant	U8 U	416,473	4,997,676
CR/D/12232	AHESIBWE MARYGARID	Nursing Assistant	U8 U	341,534	4,098,408
CR/D/12460	MUNYAMBABAZI BENJA	Driver	U8 U	336,852	4,042,224
CR/D/12196	NYIRABASISITA BRANDI	Porter	U8L	321,201	3,854,412
CR/D/12063	NZIBONERA RICHARD	Askali	U8L	325,577	3,906,924
CR/D/12198	KWIRINGIRA HERBERT	Askali	U8L	321,201	3,854,412
CR/D/12116	AKIMANZI ALEX	Askali	U8L	325,577	3,906,924
CR/D/12150	HABUMUREMYI FERESI	Porter	U8L	321,201	3,854,412
CR/D/11954	BASISTA ANONCIATA	Nursing Assistant	U8U	321,201	3,854,412
CR/D/11982	MUVUNYI EDISON	Records Assistant	U7U	482,199	5,786,388
CR/D/12299	NAMUTOSI RITA	Office Typist	U7U	440,888	5,290,656
CR/D/12507	NIWAGABA IRENEUS	Enrolled Nurse	U7U	627,394	7,528,728
CR/D/12579	IRAGUHA KRIZANTI	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12601	KOBUSHESHE PAMELA	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/10354	TUYISINGIZE IMMACUL	Stores Assistant	U7U	440,888	5,290,656
CR/D/12072	NYIRATUNGA DORAH	Accounts Assistant	U7U	472,987	5,675,844
CR/D/10457	BAKULIMYA PETRONIA	Enrolled Midwife	U7U	642,366	7,708,392
CR/D/12525	NYIRAKWIZERA JACKLI	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12455	BAGUMA JOSEPH	Public Health Dental Offi	U5U	1,056,643	12,679,716
CR/D/12518	NDAGIJIMANA JULIUS	Clinical Officer	U5U	1,026,420	12,317,040
CR/D/11964	AMWEBONAIRE ADRON	Health Inspector	U5U	1,026,420	12,317,040
CR/D/12561	TURYAMUREBA ROBER	Health Inspector	U5U	1,026,420	12,317,040
CR/D/12556	MUSIIME K. ALEX	Assistant Entomolgy Offi	U5U	1,026,420	12,317,040
CR/D/12496	TUMUSHIME PHILIP	Laboratory Technician	U5U	1,056,643	12,679,716
CR/D/12434	MANDE FRED	Nursing Officer Psychiatr	U5U	1,056,643	12,679,716
CR/D/12531	KAABA ZIPORAH	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/10461	KUGONZA ASINANCE	Senior Nursing Officer	U4U	1,498,775	17,985,300
CR/D/12608	RUKUNDO GERALD	Medical Officer	U4U	2,997,428	35,969,136
CR/D/10447	TURIKUMWE E. WYCLIF	Senior Clinical Officer	U4U	1,499,338	17,992,056

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/12150	RUKUNDA K. BENON	Senior Medical Officer	U3U	3,221,025	38,652,300
Total Annual Gross Salary (Ushs)					311,151,096

Cost Centre : Chibumba HC II

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

Cost Centre : Maregamo HC II

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

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Gasovu HC IIIGASOVU HC III

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

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Gasovu HC IIIGASOVU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12228	KAMPIRE JESKA	PORTER	U8L	338,472	4,061,664
CR/D/11999	TUMWESIGYE JASON	Nursing Assistant	U8U	416,447	4,997,364
CR/D/11917	NTEZIYAREMYE ERAST	Nursing Assistant	U8U	416,447	4,997,364
CR/D/12591	KANGABE JENIPHER	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12106	NSABA RICHARD	Records Assistant	U7U	582,087	6,985,044
CR/D/12540	NYAKARUNGI CLEMENC	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/12603	NYIRANSABIMANA JETU	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12589	AKIMANZI Ponsiano	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/12465	BYAMUKAMA PASCAL	Laboratory Assistant	U7U	766,838	9,202,056
CR/D/12522	HABUMUGISHA INNOCE	Clinical 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
Total Annual Gross Salary (Ushs)					118,877,124

Cost Centre : Nteko HC III

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

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
CR/D/11733	Nizeyimana Edward	Nursing Officer	U5U	1,193,470	14,321,640
CR/D/12523	Ndagijimana Gerald	Clinical Officer	U5U	1,175,913	14,110,956
Total Annual Gross Salary (Ushs)					112,556,040

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Mburabuturo HC II

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

Cost Centre : Mutolere Hospital

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

Cost Centre : Nyakabande HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12300	Twagirayesu Stanley	Askari	U8L	327,656	3,931,872
CR/D/12168	Atukunda Immaculate	Porter	U8L	333,000	3,996,000
CR/D/11904	Nyiramugwera Rosemary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12135	Mbabazi Ruth	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11838	Rusangiza Godfrey	Nursing Assistant	U8U	416,473	4,997,676

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nyakabande HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12406	Nsabimana Julius	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12356	Binyenzi B Moses	Enrolled	U7U	622,752	7,473,024
CR/D/10199	Ntibirigirwa Sophie	Nursing Officer	U5U	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					52,188,588

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Chihe HC II

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

Cost Centre : Nyakinama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	Shirambere Samson	Askari	U8L	338,472	4,061,664
CR/D/12070	Maniraguha Divinah	porter	U8L	338,472	4,061,664
CR/D/12306	Dusabe Alex	Askari	U8L	327,656	3,931,872
CR/D/12512	Bizimana Gard	porter	U8L	333,000	3,996,000
CR/D/12174	Mukiza Beater	porter	U8L	333,000	3,996,000
CR/D/11843	Sibomana J Bosco	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11948	Kambabazi Charity	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12586	Uwayezu Prospel	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/12543	Akankwasa Disnoviah	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/11953	Amara Christopher	Health Assistant	U7U	416,473	4,997,676
CR/D/12392	Atuheire Claire	Enrolled	U7U	622,752	7,473,024

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Nyakinama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12381	Kengabi Moreen	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12541	Kyoshabire Olivia	Enrolled Midwife	U7U	594,469	7,133,628
CR/D/12464	Natuhwera oswaled	Laboratory Assistant	U7U	622,752	7,473,024
CR/D/12093	Nyiranziza Jesca	Records Assistant	U7U	660,562	7,926,744
CR/D/12587	Rukundo Agnes	Enrolled Nurse	U7U	594,469	7,133,628
CR/D/10469	Ndagijimana Geofrey	Records Assistant	U7U	660,562	7,926,744
CR/D/12081	Tumuramy Demmy	Nursing officer	U5U	1,175,913	14,110,956
CR/D/12107	Mugisha Sison	Senior Clinical Officer	U4U	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					136,389,060

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Busengo HC II

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

Cost Centre : Gapfurizo HC II

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

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Gapfurizo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12017	Nyirabyiringiro Peace	Enrolled Nurse	U7U	660,562	7,926,744
Total Annual Gross Salary (Ushs)					41,249,736

Cost Centre : Nyarubuye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12187	Ndungutse Allan	Askari	U8L	275,201	3,302,412
CR/D/12165	Mbabazi Mollen	Porter	U8L	275,201	3,302,412
CR/D/12178	Tumuhawe Johnson	Askari	U8L	275,201	3,302,412
CR/D/12075	Nemeyimana Joseph Porter	Porter	U8L	279,577	3,354,924
CR/D/11979	Kampire Saraphina	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10203	Sendegeya Evary	Health Assistant	U7U	642,366	7,708,392
CR/D/12101	Nyiraneza Annet	Records Assistant	U7U	551,462	6,617,544
CR/D/12441	Ninsima Gloria	Enrolled Midwife	U7U	628,756	7,545,072
CR/D/12594	Musabe Eric	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12411	Mbonye Evarist	Enrolled Nurse	U7U	628,756	7,545,072
CR/D/12578	Hategeka Mackline	Enrolled Nurse	U7U	624,703	7,496,436
CR/D/12461	Ntibisigwa Jack	Laboratory Assistant	U7U	628,756	7,545,072
CR/D/12018	Mbabazi Mildred	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12021	Muneza Nick	Senior Clinical Officer	U4U	1,498,775	17,985,300
Total Annual Gross Salary (Ushs)					100,516,200

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Gasovu HC II

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

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Gasovu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12377	Turyahebwa Martin	Enrolled Nurse	U7U	632,295	7,587,540
Total Annual Gross Salary (Ushs)					33,290,124

Cost Centre : Nyarusiza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12308	Ngaruye Benon	Askari	U8L	270,925	3,251,100
CR/D/12074	Gapfukubaho Micheal	Porter	U8L	279,577	3,354,924
CR/D/12180	Uwimana Evelyne	Porter	U8L	275,201	3,302,412
CR/D/12202	Mfitumukiza Eric	Askari	U8L	275,201	3,302,412
CR/D/11995	Mujawimana Agatha	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12005	Bizumutima Angello	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11951	Mbonigaba Sophia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12380	Tumukurikire Alex	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12062	Nkurikiyimana Paul	Records Assistant	U7U	623,352	7,480,224
CR/D/12630	Murindahabi Peter	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12606	Murekatete Gloria	Enrolled Miwife	U7U	623,352	7,480,224
CR/D/12607	Kyomuhendo Morreen	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12598	Kampire Hategeka Juliet	Enrolled Nurse	U7U	623,352	7,480,224
CR/D/12208	Kamahoro Eva	Laboratory Assistant	U7U	633,737	7,604,844
CR/D/12568	Birungi Jane	Health Assistant	U7U	623,352	7,480,224
CR/D/12546	Nyiramutuzo Specioza	Enrolled Miwife	U7U	623,352	7,480,224
CR/D/11932	Mugarukira Juliet	Nursing Officer	U5U	1,026,420	12,317,040
CR/D/12108	Bamoleke Zawadi Patricia	Senior Clinical Officer	U4U	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					125,490,312

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Bukimbiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12181	Byaruhanga Enock	Porter	U8L	327,656	3,931,872

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Bukimbiri HC III

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

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
Total Annual Gross Salary (Ushs)					17,587,212

Cost Centre : Mulehe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12176	Nzayirwanda Fabiano	Askari	U8L	333,000	3,996,000
CR/D/12084	Kesiime Regina	Porter	U8L	333,000	3,996,000
CR/D/11923	Nzageza Justus	Nursing Assistant	U8U	416,473	4,997,676

Vote: 526 Kisoro District

Workplan 5: Health

Cost Centre : Mulehe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11834	Kasigazi Jackson	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12385	Rugogamu K. Anaclet	Enrolled Nurse	U7U	622,752	7,473,024
CR/D/12387	Monday Innocent	Enrolled Nurse	U7U	622,752	7,473,024
Total Annual Gross Salary (Ushs)					32,933,400
Total Annual Gross Salary (Ushs) - Health					4,188,294,060

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>10,257,678</i>	<i>10,259,555</i>	<i>16,700,904</i>
Multi-Sectoral Transfers to LLGs	15,125	11,384	31,706
Conditional Grant to Secondary Salaries	1,485,989	1,541,652	1,939,859
Conditional Grant to Primary Education	515,530	515,529	701,082
Conditional Grant to Primary Salaries	6,515,951	6,719,562	9,703,484
Hard to reach allowances		0	2,205,660
Conditional Grant to Tertiary Salaries	534,193	255,513	534,193
Other Transfers from Central Government		4,935	3,990
Unspent balances – Locally Raised Revenues		0	1,209
Locally Raised Revenues	8,294	5,442	8,294
Conditional Grant to Secondary Education	746,611	746,610	997,363
District Unconditional Grant - Non Wage	7,769	5,443	7,769
Conditional transfers to School Inspection Grant	29,612	29,612	47,665
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional Transfers for Non Wage Technical Institut	156,860	156,860	209,147
Transfer of District Unconditional Grant - Wage	84,243	109,515	107,504
<i>Development Revenues</i>	<i>370,272</i>	<i>387,261</i>	<i>479,899</i>
Conditional Grant to SFG	210,652	210,652	210,652
Multi-Sectoral Transfers to LLGs	70,861	88,232	48,485
Locally Raised Revenues		800	
LGMSD (Former LGDP)	38,037	38,037	37,984
Donor Funding	9,396	10,480	31,496
Unspent balances – Conditional Grants		0	146,956
Construction of Secondary Schools	37,000	37,000	0
District Unconditional Grant - Non Wage	4,326	2,060	4,326

Vote: 526 Kisoro District

Workplan 6: Education

Total Revenues	10,627,950	10,646,816	17,180,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,257,678</i>	<i>10,258,381</i>	<i>16,700,904</i>
Wage	8,620,376	8,626,242	12,285,040
Non Wage	1,637,302	1,632,139	4,415,863
<i>Development Expenditure</i>	<i>370,272</i>	<i>212,416</i>	<i>479,899</i>
Domestic Development	360,876	201,936	448,403
Donor Development	9,396	10,480	31,496
Total Expenditure	10,627,950	10,470,797	17,180,803

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1500	1423	1500
No. of qualified primary teachers	1500	1423	1500
No. of pupils enrolled in UPE	73396	71673	73997
No. of student drop-outs	12503	1981	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		0	5
No. of latrine stances constructed	35	5	90
No. of teacher houses constructed	2	2	2
No. of teacher houses rehabilitated	0	1	1
No. of primary schools receiving furniture	40	0	2
Function Cost (US\$ '000)	7,379,879	7,427,052	12,632,118

Function: 0782 Secondary Education

Vote: 526 Kisoro District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	250	670	250
No. of students passing O level	2500	3500	3000
No. of students sitting O level	5000	4003	5000
No. of students enrolled in USE	6228	4500	6500
Function Cost (US\$ '000)	2,269,601	2,319,713	3,333,591
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	55	40	55
No. of students in tertiary education	550	480	550
Function Cost (US\$ '000)	848,554	569,873	1,016,564
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	255	110	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	5	36
Function Cost (US\$ '000)	128,918	154,160	194,967
Function: 0785 Special Needs Education			
No. of SNE facilities operational	34	140	140
No. of children accessing SNE facilities	444	140	444
Function Cost (US\$ '000)	1,000	0	3,563
Cost of Workplan (US\$ '000):	10,627,951	10,470,797	17,180,803

Planned Outputs for 2014/15

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

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

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

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

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

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

2. Lack of accommodation for teachers.

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Workplan 6: Education

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

3. Lack of adequate sanitation facilities in our schools.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukimbiri

Cost Centre : Biraara PS

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

Cost Centre : Ikamiro PS

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

Vote: 526 Kisoro District

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Cost Centre : Kagunga Cope

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

Cost Centre : Kashenyi PS

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

Cost Centre : Kateretere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12187	Agaba Ezra	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12590	Turyatunga Eden	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12067	Tukahurirwa Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12221	Nyesigyire Justus	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11102	Habimana John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12623	Ainembabazi Patrick	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12066	Barugahare Aloysius	Education Assistant II	U7U	462,899	5,554,788
Total Annual Gross Salary (Ushs)					37,686,228

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Cost Centre : Katereteri PS

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

Cost Centre : Kijuguta PS

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

Cost Centre : Kisagara PS

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

Vote: 526 Kisoro District

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Cost Centre : Kisekye PS

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

Cost Centre : Nyamatsinda PS

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

Cost Centre : Nyamirembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12760	Ntoreine Shallon	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10264	Manzi Raphael	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11129	Munyaneza Lawrence	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10559	Nkwasiwe Francis	Senior Education Assista	U7U	462,899	5,554,788
TSC/D/10762	Nyakarungi Esther	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10855	Rwangamugayo Jack	Education Assistant II	U7U	429,641	5,155,692

Vote: 526 Kisoro District

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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/11761	Kwizera Christopher	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12643	Barangirana Stephen	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10641	Ndongereye Kagwa Elisa	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10844	Kwiringira Gad	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10784	Kabuuza Justus	HeadTeacher Grade IV	U6U	517,078	6,204,936
TSC/D/10751	Tibesigwa David	Senior Education Assista	U6U	517,078	6,204,936
TSC/D/10161	Mutsinzi Henry	HeadTeacher Grade II	U4U	914,440	10,973,280
Total Annual Gross Salary (Ushs)					88,444,224

Cost Centre : Nyamirembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/491	Twinomwe Jotham	Lab Assistant.	U7U	508,734	6,104,810
TSC/D/13488	Monday Gideon	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/9359	Akatuhurira Frank Bindeba	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/5131	Barihuta Joseph	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/7842	Byamukama Sebastian	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/9016	Mucunguzi Saturinas	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/3240	Tumusiime Bosco	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/2677	Tumwizere Abel	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/120	Uwimana Enock	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/4346	Birungi Joseph	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/7128	Mugume Caleb	Education Officer	U4U	1,069,169	12,830,033
TSC/D/2458	Muhwezi Wilson	DEPUTY HEADTEAC	U2	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					111,111,094

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

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Workplan 6: Education

Cost Centre : Remera Cope

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

Cost Centre : Rwamashenyi PS

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

Subcounty / Town Council / Municipal Division : Busanza

Cost Centre : Buhozi PS

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

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/11075	Manishimwe Alfred	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12282	Mfitundinda Moses	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10122	Byamukama Simon	Deputy Headteacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					58,562,076

Cost Centre : Busaho PS

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

Cost Centre : Busanza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/13369	Ndutiye Edson	Education Officer	U5U	672,017	8,064,202
TSC/D/512	Habanabakize Robert	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/493	Sikubwabo Damascene	Assistant Education Offic	U5U	672,017	8,064,202
K/Z/50143	Kanyamanza Robert	Senior Accounts Assistan	U5U	672,017	8,064,202
TSC/D/10767	Nyiranzabanita Evas	Assistant Education Offic	U4L	795,579	9,546,950
TSC/D/422	Harerimana Charles	Education Officer	U4U	1,069,169	12,830,033
TSC/D/15679	Kwitonda Vianney	Education Officer	U4U	1,069,169	12,830,033
TSC/D/2456	Ngororano Hashaka John	Head Teacher	U2	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					87,062,258

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/12214	Ushatswe Rauben	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12588	Bashaija Gedion	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12695	Baturaine John	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10089	Byanone Ernest	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10861	Mpumuje Emmanuel	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11011	Nkurunziza Donati	Education Assistant II	U7U	462,899	5,554,788
TSC/D/11206	Ndaberetse Moses	HeadTeacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					39,533,664

Cost Centre : Gitovu PS

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

Cost Centre : Kaburasazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10572	Nilingiye Livingston	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11169	Kasujja Deo	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12488	Ntirenganya Moses	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12424	Twakire Charity	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11876	Nkuye Alfred	Education Assistant II	U7U	607,991	7,295,892

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/12098	Irimaso jonas	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12204	Tumwine Alex	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10699	Itangishaka B.Alex	Senior Education Assista	U6U	636,381	7,636,572
TSC/D/11031	Byiringiro Robert	Education Assistant II	U6U	646,347	7,756,164
TSC/D/11033	Serugendo Michael	Head Teacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					73,252,740

Cost Centre : Kinanira PS

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

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/11028	Tumushime Alexander	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12110	Nkurunziza Giruvazi	Education Assistant II	U7U	462,899	5,554,788
TSC/D/10618	Nizeyimana Francis	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12077	Munyanzeza Obed	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12531	Mugisha Janan	Education Assistant II	U7U	429,641	5,155,692
TSC/D/12309	Kyiza Ronald	Education Assistant II	U7U	462,899	5,554,788
TSC/D/12533	Bayisabe Kate	Education Assistant II	U7U	429,641	5,155,692
TSC/D/10550	Nsengahaba John	Head Teacher Grade IV	U6U	517,078	6,204,936
Total Annual Gross Salary (Ushs)					43,891,164

Cost Centre : Nshungwe PS

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

Cost Centre : Nyanamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11817	Hafashimana Gideon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12212	Birori Alexander	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11149	Hategeka Edson	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

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/12465	Tumusiime Prisca	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11149	Siborurema Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10129	Bagabe Geoffrey	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10060	Byamugisha Godfrey	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10241	Renzaho James	Head Teacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					65,585,952

Cost Centre : Rugeyo PS

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

Subcounty / Town Council / Municipal Division : Chahi

Cost Centre : Bitare PS

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

Cost Centre : Buhayo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11032	Munyiga James	Senior Education Assista	U7L	486,392	5,836,704
TSC/D/10880	Tugumisirize Medad	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10980	Nyiransaba Annie	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12637	Nyiramutuzo Jackline	Education Assistant II	U7U	486,392	5,836,704

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Buhayo PS

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

Cost Centre : Busamba PS

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

Cost Centre : Chahi Cope Centre

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

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/S/4496	Sebitama K.Innobert	Assistant Education Offic	U5U	655,005	7,860,060
UTS/B/7855	Balihamwe Edward	Assistant Education Offic	U5U	677,382	8,128,584
UTS/T/1914	Twesigye George	Assistant Education Offic	U5U	677,382	8,128,584
UTS/M/10126	Mbonyebyombi Mordicai	Assistant Education Offic	U5U	579,001	6,948,012
D/Z/78	Dusabe Moses	Bursar	U5U	655,005	7,860,060
UTS/K/10385	Karimasi Justus Obed	Assistant Education Offic	U5U	543,100	6,517,200
UTS/K/13840	Kyomukama Gaetano	Assistant Education Offic	U5U	579,001	6,948,012
UTS/M/13310	Mahoro Doreen	Assistant Education Offic	U5U	628,593	7,543,116
UTS/M/16709	Maniraguha Benon	Assistant Education Offic	U5U	543,100	6,517,200
UTS/Z/189	Zihuramy George	Education Officer	U5U	579,001	6,948,012
UTS/M/12168	Mbonigaba Johnson	Assistant Education Offic	U5U	543,100	6,517,200
UTS/N/10027	Nsekanabo Eldad	Assistant Education Offic	U5U	543,100	6,517,200
UTS/M/13277	Munyanziza Leonard	Assistant Education Offic	U5U	628,593	7,543,116
UTS/M/9358	Mfitundinda Elisa	Education Officer	U4L	913,536	10,962,432
UTS/M/9383	Mwumvaneza Emmanuel	Education Officer	U4L	881,916	10,582,992
UTS/B/10243	Bekunda BRIAN	Education Officer	U4L	918,668	11,024,016
UTS/N/18301	Niyonzima Meria	Education Officer	U4L	913,536	10,962,432
UTS/A/155525	Aine Wyclife	Education Officer	U4L	881,916	10,582,992
UTS/A/9575	Atuhire Adrine	Education Officer	U4L	881,916	10,582,992
UTS/M/18345	Matovu Patrick	Education Officer	U4L	881,916	10,582,992
Total Annual Gross Salary (Ushs)					169,257,204

Cost Centre : Chanika B PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12238	Sanyu Erasmus	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12703	Ahimbisibwe Emilly	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12302	Mugwaneza Jones	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12008	Munezero Innocent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12014	Mvuyekure Devis	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12237	Ndayisaba Emmanuel Kaber	Education Assistant II	U7U	486,392	5,836,704

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Chanika B PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10608	Niringiyimana Denis	HeadTeacher Grade IV	U6L	497,644	5,971,728
Total Annual Gross Salary (Ushs)					40,254,000

Cost Centre : Kabere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12030	Bizi Vicent	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10190	Hatanga Gerald	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10405	Nsabimana James	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10483	Sebukozo Peter	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11993	Ntirubabarira Vicent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12587	Dusabe Benedicto	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11120	Nsababera Herbert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12673	Dushime Jenipher	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10432	Nkurunziza Stephen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12336	Ampire Sarah	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12299	Ukwizagira Laurent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10393	Nyiransenga Imelda	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11155	Orishaba Evas	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10729	Tymuheirwe Florence	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12097	Nzabonimpa Emmanuel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10432	Nteziyaremye Xavier	HeadTeacher Grade III	U5	722,882	8,674,584
Total Annual Gross Salary (Ushs)					94,011,288

Cost Centre : Katarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12784	Musabyimana Allen	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12056	Mugisha John Bosco	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12798	Irakunda Theopista	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12037	Ndugutse Deo	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12693	Naturinda Hapiness	Education Assistant II	U7U	486,392	5,836,704

Vote: 526 Kisoro District

Workplan 6: Education

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/12370	Niyonzima Fred	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12619	Nkudokoze Vincent	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11878	Nkurunziza Jovan	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11848	Habiyaremye Vincent	Education Assistant II	U6L	497,644	5,971,728
TSC/D/11854	Habyara Wilber	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10410	Tumushime Deo	Deputy HeadTeacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					78,247,128

Cost Centre : Muganza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12243	Hakiza Eric George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12761	Mwerinde Bethmus	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12144	Baributsa Geoffrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12219	Busigye Peninah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12535	Habyarimana Benon	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12575	Izirikana Mary	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12321	Mbonimpa Charles	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11963	Kabahoze Damiano	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11138	Musinguzi Wenceslaus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12371	Ndagijimana Hillary	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12534	Ndungutse Richard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12241	Nteziryayo Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12572	Nyirahabimana Ruth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12270	Nyiramashukane Elinah	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12148	Safari Robert	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12750	Tumwebaze John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12634	Mugisha Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10354	Rukundo Molly	Senior Education Assista	U6U	656,313	7,875,756

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/10496	Ndizeye B.Emmanuel	Senior Education Assista	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					134,655,600

Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10584	Ntirenganya Margret	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10476	Gasibiza Baker	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10383	Nyiramahoro Charity	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10576	Ntamukunzi Festus Gasya	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11154	Nsabiyumva Speriano	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12426	Ngirabakunzi Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10857	Rwarinda Irene	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12576	Gahinja Rauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12029	Muhawe Peace	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12578	Mugisha Robert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12503	Mugisha Blazio	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12007	Mahirwe Merab	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11982	Kwizera Bica Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10811	Kabami Alice	Education Assistant II	U7U	486,392	5,836,704
TSC/D/11978	Munyakazi Lonard	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10340	Musaby Alice	Senior Education Assista	U6L	497,644	5,971,728
TSC/D/10864	Rwarinda Francis	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					99,983,016

Cost Centre : Rutare PS

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rutare PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,897,300

Subcounty / Town Council / Municipal Division : Kanaba

Cost Centre : Butoke PS

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

Cost Centre : Butongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12693	Habumuremyi Kepher	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10881	Nsengiyumva Gideon	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12342	Irakiza Lameck	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12059	Ndagijimana Eric	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12659	Nsengiyumva Gilbert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12514	Nyirahabimana Yowanina	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11095	Samvura Erick	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10726	Tukahirwa Emmanul	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12716	Gasasira Edson	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12732	Tugumisirize Olivia	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10704	Sabiti Gideon	HeadTeacher Grade Iv	U6U	646,347	7,756,164
Total Annual Gross Salary (Ushs)					62,802,420

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Gifumba PS

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

Cost Centre : Kagano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12632	Hagena Lauben	Education Assistant II	U7U	455,644	5,467,728
TSC/D/11071	Nyirahabineza Norah	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12366	Nkurunziza Vallence	Education Assistant II	U7U	455,644	5,467,728
TSC/D/10372	Niyibizi Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10256	Mbonigaba Edward	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10254	Maniraguha Christopher	Education Assistant II	U7U	486,392	5,836,704
TSC/D/12639	Nzamuye Harbert	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12384	Sunday Francis	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12697	Tumushabe Erinah	Education Assistant II	U7U	455,644	5,467,728
TSC/D/12475	Turijumana Abel	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10725	Twahirwa Hatega Fresian	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10255	Mbanzabugabo Edison	Education Assistant II	U7U	486,392	5,836,704
TSC/D/10134	Aheisibwe Didas	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					76,870,152

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kagezi PS

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

Cost Centre : Kanaba Cope Centre

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

Cost Centre : Kanaba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/Z/50126	Dusabe Amos	Lab Attendant	U7U	488,180	5,858,159
TSC/D/16515	Ntibiringirwa Elias	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/17317	Nalwaynga Dorothy	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/12863	Kwiringira Abel	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/17016	Nteziyaremye Innocent	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/12906	Kakuba Agaba Edward	Education Officer	U5U	672,017	8,064,202
TSC/D/17005	Mfitumukiza Amos	Assistant Education Offic	U5U	672,017	8,064,202
TSC/D/16740	Mubangizi Bosco	Assistant Education Offic	U5U	672,017	8,064,202

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
M/Z/50125	Munezero Florence	Senior AccountsAssistant	U5U	672,017	8,064,202
TSC/D/272	Yumvira Rusaki Ghard	Education Officer	U5U	672,017	8,064,202
TSC/D/16354	Nkudizana Jorome	Education Officer	U4U	1,069,169	12,830,033
TSC/D/15184	Nyirabuntu Vera	Education Officer	U4U	1,069,169	12,830,033
TSC/D/16979	Maniraguha Joseph	Education Officer	U4U	1,069,169	12,830,033
TSC/D/9401	Kwizera Benon	Education Officer	U4U	1,069,169	12,830,033
TSC/D/477	Rukirande Semajeri Topher	Head TEACHER O level	U2U	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					151,824,535

Subcounty / Town Council / Municipal Division : Kirundo

Cost Centre : Gisharu PS

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

Cost Centre : Igabiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12472	Ahimbisibwe Abasi	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12791	Dusabe Dorothe	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12805	Journey Polycarp	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10179	Mujanama Lawrence	Education Assistant II	U7U	569,555	6,834,660

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/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
Total Annual Gross Salary (Ushs)					42,401,136

Cost Centre : Iryaruvumba PS

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

Cost Centre : Iryaruvumba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11251	Katarihera Mark	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/1527	Turyahikayo Jackson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/4823	Twahirwa David	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B/3483	Byomuhangi Aloyse	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/A/2091	Akankwasa Ernest	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/B	Byekwaso Eleneo	Assistant.Education .Offi	U5U	672,017	8,064,202

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

Cost Centre : Kalehe PS

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

Cost Centre : Kashaka PS

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kashaka PS

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

Cost Centre : Kavumaga PS

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

Cost Centre : Kibugu PS

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

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/12434	Maniragaba	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10012	Wesigye Lusya	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12476	Twesigye David	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10916	Sebahire Aggrey	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12423	Mujawimana Rosemary	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10977	Birahira Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10799	Arinaitwe George	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11804	Nkundizana Enoth	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10010	Wesigye Christopher	Head teacher III	U5U	622,055	7,464,660
Total Annual Gross Salary (Ushs)					64,129,392

Cost Centre : Nombe PS

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

Cost Centre : Rubuguri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11873	Kyomugisha Gideon	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11871	Twesigye Ponsiano	Education Assistant II	U7U	587,921	7,055,052

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/10879	Sanyu Provia Joly	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11872	Ntawizera Annonciata	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12620	Ninsima Dorothy	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12016	Mbabazi Patrick	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10749	Twesigye Michael	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11835	Maniragaba Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12666	Turinomuhangi Silver	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10230	Hakizimana Arsen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12644	Hafashimana Aloysious	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10090	Bataringa Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11048	Bizere Alice	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10790	Kagara Francis	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10748	Tindikahwa Gaudensia	Deputy HeadTeacher Gra	U5L	651,283	7,815,396
Total Annual Gross Salary (Ushs)					113,803,272

Cost Centre : Rugandu PS

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

Cost Centre : Rushabarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12329	Tushabe Vincent	Education Assistant II	U7U	569,555	6,834,660

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/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/11060	Tumwesigye Bernard	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10080	Besigye M. Dez	HeadTeacher Grade IV	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					49,917,420

Cost Centre : Rutaka Cope Centre

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

Cost Centre : Rutaka PS

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

Cost Centre : Rutooma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10535	Ntegyereze Richard	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11017	Tumwekwase Sirasi	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12626	Sindikubwabo	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11972	Ndihokubwimana Hebert	Education Assistant II	U7U	622,055	7,464,660
TSC/D/11186	Kendegye Febekardo	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11936	Byaruhanga Lenezio	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12283	Btamukama Jerome	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12616	Turyatamba Yonah	Education Assistant II	U7U	622,055	7,464,660
TSC/D/10363	Tindiwensi Crescensio	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					64,303,956

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Education and Sports

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

Cost Centre : Gisoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1062	Mbabazi Lilian	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12556	Bikeyo Mary Walwema Rose	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12199	Cyizakora Peter	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11081	Kazungu Christine	Education Assistant II	U7U	431,309	5,175,708

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/12392	Barihuta Emmanuel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10173	Mbabazi Rose	Education Assistant II	U7U	467,685	5,612,220
TSC/D/1046	Mbonimpa Jerurina	Education Assistant II	U7U	431,309	5,175,708
TSC/D/10272	Mukanzanira Susan	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11960	Ndagije Paul	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12521	Nemeye Patrick	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12719	Twikirize Precious	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12118	Hategekimana Mathias Bazi	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12793	Bwambare Noleo	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10188	Habimana Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11178	Mukankusi Assumpta	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10907	Sabiti Mugema Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10098	Bakame Donatta	Deputy HeadTeacher Gra	U5L	478,504	5,742,048
TSC/D/10710	Zirurusha Adrian Nsenga	HeadTeacher Grade II	U4U	780,161	9,361,932
Total Annual Gross Salary (Ushs)					102,669,912

Cost Centre : Kisoro Demo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11902	Tuyishime Abel	Education Assistant II	V	467,685	5,612,220
TSC/D/12216	Mporanyimana Ernest	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11860	Iragaba Edson	Education Assistant II	U7U	431,309	5,175,708
TSC/D/11050	Kambabazi Christine	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12181	Ndikumwami Enid	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12308	Maniragaba Florence	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12227	Niyonzima Nestor	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12341	Faida Abel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/12031	Bunani Robert	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10209	Habiyaremye Godfrey	Education Assistant II	U7U	431,309	5,175,708
TSC/D/12586	Behena Jovia Joy	Senior Education Assista	U7U	431,309	5,175,708
TSC/D/11015	Mugabe Joseph	Education Assistant II	U7U	467,685	5,612,220

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
TSC/D/10125	Bigirimana Fidel	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11843	Nkurunziza Moses	Education Assistant II	U7U	467,685	5,612,220
TSC/D/11942	Niyibizi Rauben	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10940	Mujawimana Anne	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10452	Nyiramutuzo Evans	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10721	Zaninka Harriet	Assistant.Education .Offi	U6L	478,504	5,742,048
TSC/D/11005	Tusingwire Hope	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11168	Kyarisima Margret	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10237	Habiyaremye Stephen	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11055	Tumushime Alex	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10534	Nkurikiyimana Gerald	deputy HeadTeacher Gra	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					128,124,636

Cost Centre : Kisoro Hill PS

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

Cost Centre : Kisoro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/Z/50141	Gapere Charles	Askari	U8U	326,473	3,917,676
H/Z/50136	Habumugisha Deo	Cook	U8U	326,473	3,917,676
UTS/B/2/822	Byaruhanga Chrisestom	Pump Attendant	U8U	326,473	3,917,676

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
N/Z/50137	Ntibarikure Emmanuel	Cook	U8U	326,473	3,917,676
K/Z/50138	Kato Emmanuel	Waiter	U8U	326,473	3,917,676
M/Z/50142	Mbonimpa Jackson	Askari	U8U	326,473	3,917,676
B/Z/50135	Bariyanga Daniel	Cook	U8U	326,473	3,917,676
N/Z/50139	Nkurunziza Herbert	Waiter	U8U	326,473	3,917,676
N/Z/50140	Nteze Jackson	Waiter	U8U	326,473	3,917,676
K/Z/50134	Kabami Grace	Office Attend.	U7U	416,329	4,995,948
UTS/C/2/70	Chimpaye Mollen	Library Assistant	U7U	416,329	4,995,948
UTS/N/2/1384	Nyiramahoro Juliet	Office Typist	U7U	416,329	4,995,948
UTS/R/632	Rwaretse Ben Jackson	Tutor	U5U	653,600	7,843,200
UTS/M/2/1152	Mushemeza Achileo	Sen.Accounts.Assistant.	U5U	754,190	9,050,280
C/Z/50133	Cyizanye Phionah	Stenographer Secretary.	U5U	653,600	7,843,200
UTS/A/2/1146	Agaba Asaph Sane	Catering Officer	U5U	754,190	9,050,280
UTS/B/8205	Byamukama Gerald	Tutor	U4L	890,110	10,681,320
UTS/I/597	Iyamuremye Stephen	Tutor	U4L	795,579	9,546,948
UTS/K/12940	Kambabazi Florence	Tutor	U4L	890,110	10,681,320
UTS/N/13386	Nshemerirwe Mike	Tutor	U4L	890,110	10,681,320
UTS/O/9944	Onen Joseph	Tutor	U4L	1,014,204	12,170,448
UTS/N/100043	Nuwagaba James(FR)	DeputyPrincipal	U1	1,948,434	23,381,208
UTS/B/1971	Behena Adonia	Principal	U1E	2,208,434	26,501,208
Total Annual Gross Salary (Ushs)					187,677,660

Cost Centre : Kisoro TC Cope

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

Cost Centre : Seseme PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/12608	Ndagige Stephen	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11822	Ndinimana Wycliffe	Education Assistant II	U7U	452,247	5,426,964
TSC/D/12054	Bazimaziki Wilson	Education Assistant II	U7U	459,574	5,514,888
TSC/D/10840	Kwizera Henry	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11053	Byamukama Herbert	Education Assistant II	U7U	453,247	5,438,964
TSC/D/12512	Mwubaha Annet	Education Assistant II	U7U	452,247	5,426,964
TSC/D/12484	Mukiza Godfrey Victor	Education Assistant II	U7U	452,247	5,426,964
TSC/D/10995	Mukarulema Lydia	Education Assistant II	U7U	452,247	5,426,964
TSC/D/11852	Mfitumukiza Geoffrey	Education Assistant II	U7U	467,685	5,612,220
TSC/D/10310	Mbabazi Hope	Education Assistant II	U7U	418,196	5,018,352
TSC/D/12057	Niringiyimana Micheal	Education Assistant II	U7U	418,196	5,018,352
TSC/D/12272	Kangero Floridah	Education Assistant II	U7U	408,135	4,897,620
TSC/D/12664	Ainembabazi Emilly	Education Assistant II	U7U	424,676	5,096,112
TSC/D/10705	Mugisha Hope	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/11789	Byiringiro Joyles	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10396	Bidabari Agatha	Education Assistant II	U6L	478,504	5,742,048
TSC/D/11823	Kwebiha Alex	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10615	Ndayambaje Emmanuel	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/12036	Kamanzi Florence	Senior Education Assista	U6L	478,504	5,742,048
TSC/D/10625	Ntakirutimana Irene	Deputy HeadTeacher Gr	U5U	609,421	7,313,052
TSC/D/11884	Zitta Sam	HeadTeacher Grade II	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					119,476,044

Cost Centre : Seseme SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/Z/123	Magezi Benon	Assistant Education Offic	U7U	396,990	4,763,880
TSC/D/106	Uwamahoro N. Amos	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/1530	Uzamukunda Lillian	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/2414	Ssembajwe George William	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/13783	Dusabe Alice	Senior Accounts Assistan	U5U	570,569	6,846,828

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Seseme SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/3454	Twubahe Jasper	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/15813	Kwikiriza Pattison	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/13386	Mutuzo Oliver	Assistant Education Offic	U5U	570,569	6,846,828
TSC/D/2555	Nyirahakiza Harriet	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/13783	Nyiramutuzo Kellen	Assistant Education Offic	U5U	570,569	6,846,828
UTS/H/357	Hakizumwami Buker	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/12059	Kanyage Syslivia	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/12033	Nkurikiyimana Caxton	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/2459	Nsabimana Erastus	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/4495	Turinimana Eldad	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/10321	Ayebare Bigaja Emmanuel	Assistant Education Offic	U4L	712,277	8,547,324
TSC/D/2454	Ruzaza Peace	Deputy O Level DAY	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					128,992,944

Subcounty / Town Council / Municipal Division : Muramba

Cost Centre : Bitare PS

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

Cost Centre : Bukazi PS

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

Workplan 6: Education

Cost Centre : Bukazi PS

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

Cost Centre : Bunagana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11995	Nteziyaremye Alex	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11069	Mutabazi Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12679	Ndaruhutse Vicent	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12560	Kwizera Enock	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10028	Kabanyana Renatha	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/10239	Havugimana Seru Augustine	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12180	Maniragaba Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10546	Nizeyimana Paul	Senior Education Assista	U7U	569,555	6,834,660
TSC/D/11866	Nizeyimana Ali	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12138	Uwimana Esther	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10696	Tereraho Allan	Deputy Head Teacher	U5U	722,882	8,674,584
TSC/D/10934	Turyakira Cosum	HeadTeacher Grade III	U5U	722,882	8,674,584

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
Total Annual Gross Salary (Ushs)					87,520,248

Cost Centre : Gatabo PS

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

Cost Centre : Giharo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11965	Ndayambaje Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12526	Mbabazi Winfred	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12168	Habiyaremye Richard	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11889	Buhinja George	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12220	Mugisha Ponsiano	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12691	Kamusiime Pamera	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12589	Nkurunziza Valence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11890	Ndimubanzi James	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12088	Nkurunziza Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10339	Jambere Claver	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10630	Rukirakwiha John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12346	Habumugisha David	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10651	Nzabonimpa Athanas	Education Assistant II	U7U	569,555	6,834,660

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/12243	Nyiransenga Lydia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12385	Ntibanyendera Augustine	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10311	Manirakiza Nelson	Senior Education Assista	U6L	656,313	7,875,756
TSC/D/10789	Dusabimana Charles	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					122,017,128

Cost Centre : Gisozi Cope

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

Cost Centre : Gisozi PS

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

Cost Centre : Gisozi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12357	Bakiza Samuel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12304	Oweyesiga Bossy	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12351	Nzabakurikiza Charles	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12360	Mugarura Jackson	Education Assistant II	U7U	530,576	6,366,912

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/12000	Bigyemano Edward	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12713	Asasira Joan	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10040	Habyarimana Alex	Education Assistant II	U7U	530,576	6,366,912
Total Annual Gross Salary (Ushs)					44,568,384

Cost Centre : Kampfizi PS

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

Cost Centre : Kashinye Mugwata PS

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kidakama PS

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

Cost Centre : Mukibugu PS

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

Cost Centre : Muramba Cope Centre

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Muramba Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Muramba PS

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

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/B/2817	Bakunzi Elijah	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/6438	Mutaka Evan	Education Officer	U5U	672,017	8,064,202
UTS/H/398	Harelimana Vicent	Assistant Education Offic	U5U	672,017	8,064,202
UTS/K/9706	Karuhujye Nelson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/6512	Mbonigaba Dan	Education Officer	U5U	672,017	8,064,202
UTS/S/2953	Senzoga Evary	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/5188	Ntezimana Edson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/8516	Munyambabazi Ivan	Education Officer	U5U	672,017	8,064,202
UTS/H/267	Hashaka Gaston	Assistant Education Offic	U4L	795,579	9,546,950
UTS/G/648	Gatangaza Shafat	Education Officer	U4L	795,579	9,546,950
UTS/M/1381	Mugisha Robert	Head Teacher O level.	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					105,675,944

Cost Centre : Nango PS

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

Cost Centre : Ruhango PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12610	Turyarugayo Jasper	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Ruhango PS

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

Cost Centre : Sooko PS

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

Subcounty / Town Council / Municipal Division : Murora

Cost Centre : Biizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12786	Kampire Esther	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12661	Niyonshuti Erastus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12573	Kabela Costant	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12585	Habakurama Vallence	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12331	Munyabuntu Rauben	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10677	Karanzi Mathias	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Biizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10689	Rwandekeye Gratian	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					47,730,552

Cost Centre : Chahafi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12538	Buranga Christine	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12028	Ntamuheza John	Senior Education Assista	U7U	587,921	7,055,052
TSC/D/12777	Nyiranduhura Florence	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11988	Duhimbaze Dad	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12035	Tumushime Ishmael	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12070	Twahirwa Stephen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12251	Kabagwera Robinah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10175	Mukiza D.M.Emmanuel	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					58,321,236

Cost Centre : Chibumba PS

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Chibumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10775	Kageyo Fred	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					99,192,648

Cost Centre : Gatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12149	Muganda Robert	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11049	Tumushime Richard	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10011	Uwimana Annie	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10684	Tumwizere Justus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12141	Tumushime Ezekiel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10499	Tumushime Emmanuel	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12130	Sabiiti Benon	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12348	Mujawimana Evasta	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12446	Mbonyebyombi Kezron	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12057	Habiyaremye Edward	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12140	Byarugaba Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12584	Bigirimana Julius	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12228	Nizeyimana Felex	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10711	Zirakoza Didas Niyibizi	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					100,272,108

Cost Centre : Kabami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11140	Yumvirusaba Epaphra	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10940	Nyiramugisha Agnes	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12745	Senzira Henry	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10939	Nyiramahoro Allen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12313	Nduhoreye Eric	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12542	Nyiramahoro Julius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11971	Bitunguramyie Rauben	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kabami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11975	Hakizimana John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12622	Mugasha Cornelious	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10176	Mayombo Zadok	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10442	Rwamafa Emmanuel	HeadTeacher Grade II	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					83,352,372

Cost Centre : Kabami SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/Z/50129	Namubiriu Agnes Uwimana	Lab.Assistant	U8U	375,523	4,506,276
UTS/M/13691	Manirakiza Darius	Assistant Education Offic	U5U	705,842	8,470,098
UTS/T/2958	Twesigye Innocent	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/9042	Mutabazi Sam	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/1426	Mulindwanimana Elly	Assistant Education Offic	U5U	705,842	8,470,098
M/Z/50130	Mfitumukiza Enock	Bursar	U5U	672,017	8,064,202
UTS/B/7022	Buseni Benon	Assistant Education Offic	U5U	705,842	8,470,098
UTS/A/6378	Akishule George	Assistant Education Offic	U5U	705,842	8,470,098
UTS/M/10400	Mfitumukiza Wilson	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/5028	Birikano John S.	Assistant Education Offic	U5U	672,017	8,064,202
UTS/H/366	Habumugisha Enoth	Assistant Education Offic	U5U	705,842	8,470,098
UTS/N/6091	Niyonzima Z.Sam	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/16397	Nambaje Robert	Assistant Education Offic	U5U	705,842	8,470,098
UTS/G/119	Gumisiriza Michael	Assistant Education Offic	U4L	795,579	9,546,950
UTS/M/11282	Mutabazi Tom	Assistant Education Offic	U4L	795,579	9,546,950
UTS/A/15941	Akankiza Gard	Assistant Education Offic	U4L	795,579	9,546,950
UTS/B/9081	Byagaba Joshua	Assistant Education Offic	U4L	795,579	9,546,950
UTS/N/1462	Nizeye William	Head Teacher O level	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					164,374,202

Cost Centre : Kabingo PS

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

Workplan 6: Education

Cost Centre : Kabingo PS

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

Cost Centre : Kanyamahoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10965	Tibisigwa Vallence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12164	Bizimana Mackay	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12552	Byiringiro Edward	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10301	Harerimana Felix	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10301	Nyiramahoro Peace	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10827	Munyansanga Jonthan	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12365	Manirasaba Fidel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10194	Iyamulenye James	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					55,678,380

Cost Centre : Karago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10384	Nshimiyimana Baker	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12561	Habiyaremye Francis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10023	Hakizimana Zachary	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12145	Kwihangana Eric	Education Assistant II	U7U	569,555	6,834,660
TSC/D/19690	Manirakiza Erasmus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10842	Mwubahimana Jovia	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10373	Nsabimana Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12705	Ayebare Rose Mary	Education Assistant II	U7U	569,555	6,834,660

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Karago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11080	Sabiti Edward	Education Assistant II	U7U	569,555	6,834,660
TSC/D/10897	Sunday Francis	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12539	Uwimana Milton	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12419	Tukahirwa Costance	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10439	Nteziyaremye Stephen	Senior Education Assista	U6L	656,313	7,875,756
TSC/D/10765	Kwizera Karayi Godfrey	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					101,292,756

Cost Centre : Maregamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10531	Ndagijimana Gedion	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10838	Yumvirusaba Joshua	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12464	Rwubusisi Godfrey	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12376	Nsengiyumva Viana	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12284	Nteziyaremye Hezekiah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11157	Habumugisha Enock	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10489	Habimana Jonas	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12372	Busingye Arthur	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10377	Nkiriyumwami Gideon	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					63,773,100

Cost Centre : Murora Cope Centre

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

Cost Centre : Rugeshi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10124	Bayavuge Festus	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10798	Urayenzea Wilson	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rugeshi PS

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

Cost Centre : Rwabara PS

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

Subcounty / Town Council / Municipal Division : Nyabwishenya

Cost Centre : Bikokora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12800	Maniragaba Gad	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12571	Twinomujuni Ephraim	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11851	Sebagenzi John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11084	Mugisha Christopher	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12356	Kwizera Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12240	Kadugara Epaphra	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Bikokora PS

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

Cost Centre : Muko PS

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

Cost Centre : Mwumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11121	Ndukumwami Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11038	Byarugaba George	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10727	Turikumukiza Fred	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10415	Ndagijimana John	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10947	Mugabe Mike Amos	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10957	Sebagenzi Gideon	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10276	Mugisha Emmanuel	HeadTeacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					51,119,520

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nteko Cope

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

Cost Centre : Nteko PS

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

Cost Centre : Ntungamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12489	Nyiramugisha Rose	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11782	Tukesiga Joseph	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12072	Twesime Silver	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12478	Wegyi Richard	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12630	Maniragana Vicent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12191	Rukundo Tadeo	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12043	Byarugaba Benedicto	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10091	Bwabuhe K. Gonzaga	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					55,919,724

Cost Centre : Nyarusunzu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12182	Tusingwire Jophes	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyarusunzu PS

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

Cost Centre : Nyarutembe Cope

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

Cost Centre : Nyarutembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11287	Munezero Stephen	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12611	Kato Julius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12797	Mugiraneza Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10990	Ndagijimana John Bosco	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11167	Ndayisaba Gratiano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12052	Nteziyaremy Fricano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12799	Nteziyaremye Deo	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10655	Tukahirwa Andddrew	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10319	Maruhe Innocent	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10991	Ashimwe Anna Franscica	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11861	Hagumimana Vallence	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11167	Kwihangana James	HeadTeacher Grade II	U4U	1,180,882	14,170,584
Total Annual Gross Salary (Ushs)					90,915,936

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Sanuriro PS

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

Cost Centre : Shunga PS

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

Subcounty / Town Council / Municipal Division : Nyakabande

Cost Centre : Chuho PS

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

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

Cost Centre : Gakenke PS

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

Cost Centre : Gikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10388	Semana Joseph	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10728	Twizere Gilbert	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12326	Atuheire Justine	Education Assistant II	U7U	530,576	6,366,912
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/10511	Hakizimana Pascal	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12604	Munyakabale Nickolestson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12450	Natwijuka Rhoda	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12305	Ntege Oswald	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10332	Rubonande Nteze Alphonse	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12444	Nyirahabimana Beatrice	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11078	Tumuhimbise Bonny	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/12479	Asiimwe Justine	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11044	Barisigara Pontianus	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10603	Nshimiyimana John Bosco	HeadTeacher Grade III	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					95,023,392

Cost Centre : Gisorora PS

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

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/10945	Bigira Godfrey	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11258	Mahirwe Rosemary	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/12260	Bizimana Edson	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10835	Kamahoro Jerurinah	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10836	Kamanzi Winfred	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/11886	Kwihangana Gilbert	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10888	Mugwera Rebecca	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10571	Nizeye Christopher	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10303	Muramira Godfrey	Senior Education Assista	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					183,184,116

Cost Centre : Kagera PS

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

Cost Centre : Kisoro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/Z/1455	Karangwa Robert	Office Attendant	U8L	294,472	3,533,664
M/Z/155	Mukandinda Pauline	Waitress	U8L	294,472	3,533,664

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
B/Z/474	Bazirake Joseph	Cook	U8L	294,472	3,533,664
M/Z/100	Mbabazi Roy	Waitress	U8L	294,472	3,533,664
N/Z/464	Sebasore Benon Wilson	Cook	U8L	294,472	3,533,664
UTS/B/2/857	Bizimana Robert	Workshop Assistant	U7L	398,485	4,781,820
UTS/H/2/49	Hafashimana Keneth	Workshop Assistant	U7L	398,485	4,781,820
UTS/A/9065	Amanya Innocent	Technical Teacher	U5U	754,190	9,050,280
UTS/A/9824	Agaba Thomas	Technical Teacher	U5U	717,570	8,610,840
UTS/H/1701	Habiyaremye Gerald	Technical Teacher	U5U	688,910	8,266,920
UTS/K/17978	Katusime Elinah	Technical Teacher	U5U	717,570	8,610,840
UTS/M/13955	Mugisha Eric	Technical Teacher	U5U	812,915	9,754,980
UTS/M/178	Maniraguha Gideon	Technical Teacher	U5U	717,570	8,610,840
UTS/M/16249	Maniraguha Abel	Technical Teacher	U5U	812,915	9,754,980
UTS/K/15559	Kanyandekwe Silver	Technical Teacher	U5U	717,570	8,610,840
UTS/N/10056	Nsengiyumva Francis	Technical Teacher	U5U	628,593	7,543,116
UTS/N/1264	Ntimba Patrich James	Technical Teacher	U5U	812,915	9,754,980
UTS/S/5136	Sebikari Vicent	Technical Teacher	U5U	717,570	8,610,840
UTS/S/3531	Sikubwabo Innocent	Technical Teacher	U5U	579,001	6,948,012
D/Z/78	Uzayireba Thadeus	Technical Teacher	U5U	694,344	8,332,128
UTS/M/10294	Mugisha Gideon	Technical Teacher	U5U	694,344	8,332,128
UTS/S/2521	Sabiiti Bernard James	Technical Teacher	U5U	628,593	7,543,116
UTS/M/7154	Mwiseneza Denis	Technical Teacher	U5U	754,190	9,050,280
UTS/B/5216	Byamugisha Robert	Principal	U2U	1,742,783	20,913,396
Total Annual Gross Salary (Ushs)					189,064,140

Cost Centre : Matinza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12445	Tumwiringire Edson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12557	Tushemereirwe Stella	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11037	Ntibibuka Godfrey	Education Assistant II	U7U	587,921	7,055,052

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/10389	Nyiranganizi Kedress	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12485	Safari Alex	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12147	Tumwekwase Satrina	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10458	Nambajimana Eunice	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11827	Ntakirutimana Annet	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12149	Sebagenzi Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10621	Nsenga David	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10605	Nkurunziza Paul	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11999	Ndagije Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11977	Mutabazi Robert	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10679	Mujanama Wilberforce	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12156	Muhawenimana Florence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11111	Kwizera Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12353	Kobusigye Judith	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12436	Iragaba James	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10077	Barushimana Vallence	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12752	Nkurunziza Herbert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10948	Nyakwezi Ndeze Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10322	Muramira Florence	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10392	Nsaba Henry	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10604	Nkundizana Benon	Deputy HeadTeacher Gr	U5U	659,208	7,910,496
TSC/D/10753	Tumushime William	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					175,062,312

Cost Centre : Mutolere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11151	Agaba Denis	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12525	Uwimana Resty	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12801	Sibomana Leonard	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10570	Nyiramana Beata	Education Assistant II	U7U	560,702	6,728,424

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/10579	Nkurunzizia Gratiano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12658	Nkundizana Margret	Education Assistant II	U7U	530,576	6,366,912
TSC/D/1207	Neretse John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10712	Cyizanye Ancilla	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10825	Mbonigaba Thomas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11833	Marembo Peter	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10709	Kamari James	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11830	Bigirimana Silver	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10187	Irakunda Remmy	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10217	Habumugisha Francis	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12310	Nyirasafari Godlive	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12636	Ndaronse John	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10504	Bahane Ntawu James	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11740	Cyimpaye Sylvia	Education Assistant II	U6L	607,991	7,295,892
TSC/D/10761	Cyimpaye Jackline	Senior Education Assista	U6L	607,991	7,295,892
TSC/D/10902	Nsaba Lilian	HeadTeacher Grade IV	U6U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					135,854,616

Cost Centre : Mutolere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10745	Akampurira Levi	Education Officer	U5U	705,842	8,470,098
TSC/D/4357	Ndagijimana Jackson	Education Officer	U5U	672,017	8,064,202
TSC/D/7586	Ninzoma Emmanuel	Education Officer	U5U	705,842	8,470,098
TSC/D/11755	Namanya Alex	Education Officer	U5U	683,067	8,196,802
TSC/D/9724	Mfitumukiza Bernard	Education Officer	U5U	672,017	8,064,202
TSC/D/4275	Maani Byibesho Epapharas	Education Officer	U5U	683,067	8,196,802
TSC/D/13397	Kwitonda Amos	Education Officer	U5U	683,067	8,196,802
TSC/D/415	Iragena Teddy	Education Officer	U5U	705,842	8,470,098
TSC/D/684	Habiyaremye Jorome	Education Officer	U5U	812,915	9,754,976
TSC/D/1914	Barigira Gabriel	Education Officer	U5U	705,842	8,470,098

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/5921	Nkurunziza Nelson	Education Officer	U5U	705,842	8,470,098
TSC/D/2633	Bucyanayandi S.M Alfred	Education Officer	U5U	705,842	8,470,098
UTS/N/50128	Nteziyaremye Vallence	Education Officer	U5U	683,067	8,196,802
TSC/D/11542	Omwanawomuntu Hilary	Education Officer	U5U	705,842	8,470,098
TSC/D/5604	Oriho Biho Ozias	Education Officer	U5U	705,842	8,470,098
TSC/D/1759	Sunday Kabera Tom	Education Officer	U5U	705,842	8,470,098
TSC/D/3792	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/437	Iragena MK Vallence	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/236	Halerimana Simeo	Education Officer	U4L	1,069,169	12,830,033
TSC/D/3775	Twinomujuni Gerald	Education Officer	U4L	1,069,169	12,830,033
TSC/D/1934	Sebagenzi G. Charles	Education Officer	U4L	1,069,169	12,830,033
TSC/D/2853	Nteziyaremye Amondo	Head Teacher	U2L	1,839,036	22,068,431
Total Annual Gross Salary (Ushs)					238,060,259

Cost Centre : Nyakabande Cope

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

Cost Centre : Nyakabande PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12440	Tumwikirize Grace	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12289	Kamahoro Fortunate	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11834	Kangabe Agath	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10486	Kwizera k.M. Vinvcent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12137	Manishimwe Africano	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12340	Manishimwe Stephen	Education Assistant II	U7U	530,576	6,366,912

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyakabande PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12607	Ingabire Mackline	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10634	Nzaje Sarah	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11125	Nizeyimana Muhwehwe Ge	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10009	Uwemera Jimmy	Deputy HeadTeacher Gra	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					69,138,960

Cost Centre : St. Gertrude voc Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1381	Nyirarukundo Jackline	Librarian	U7U	488,180	5,858,159
TSC/D/3019	Kwesiga Bandus	Assistant Education Offic	U5U	705,842	8,470,098
TSC/D/387	Patience Enoch	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/11555	Nyiraziboneye Judith	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/5636	Nteziyaremye Emmanuel	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/16435	Nsabimana Abraham	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/6398	Nizeyimana James	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/4769	Tumwiringire Francis	Assistant Education Offic	U5U	683,067	8,196,802
TSC/D/2679	Twinomugisha Tedi	Assistant Education Offic	U5U	812,915	9,754,976
TSC/D/7699	Bunani Gabiro Flugence	Education Officer	U4L	795,579	9,546,950
TSC/D/413	Habakwiha Vianney	Education Officer	U4L	795,579	9,546,950
TSC/D/522	Iragaba Richard	Education Officer	U4L	925,960	11,111,521
TSC/D/11974	Kamugisha B. Onesmus	Education Officer	U4L	925,960	11,111,521
TSC/D/8246	Muzetuyisenge Emmanuel	Education Officer	U4L	925,960	11,111,521
TSC/D/11092	Musabyimana Charles	Education Officer	U4L	925,960	11,111,521
TSC/D/1908	Nagasanzwe Vastina	Head Teacher A level	U1	2,269,167	27,230,003
Total Annual Gross Salary (Ushs)					168,708,556

Subcounty / Town Council / Municipal Division : Nyakinama

Cost Centre : Chihe PS

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

Workplan 6: Education

Cost Centre : Chihe PS

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

Cost Centre : Gasave PS

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Kaboko PS

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

Cost Centre : Mbuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12301	Ntirenganya Epaphrah	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12311	Maniragaba Micheaus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12304	Mfitumukiza Alex	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11954	Nkurikiyimana Felesian	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12515	Nyiramugisha Fausta	Senior Education Assista	U7U	530,576	6,366,912
TSC/D/12638	Kembabazi Immaculate	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10259	Mahoro Jovia	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10772	Gasigwa Angelica	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10567	Nzamuye Henry	Head Teacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					62,105,148

Cost Centre : Mubuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12085	Iyamungu Annet	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11746	Nizeyimana Aphia	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11976	Tumwizere Ivan	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12715	Rwendeire Sam	Education Assistant II	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mubuga PS

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

Cost Centre : Mugatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12432	Nahimana Judith	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12205	Habimana Vicent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12528	Kobusheshe Judith	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11013	Mugisha Geoffrey	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12050	Munyangabe Stephen	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12544	Mutesi Agath	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10639	Ndaberetse Emanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11987	Nkurunziza Enos	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10434	Nsekuye Eric	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12048	Sabiti Encok	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10620	Nsenga Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10159	Munyanshongo Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/11124	Kamariza Scovia	Senior Education Assista	U6L	610,485	7,325,820
TSC/D/10586	Ntahorutaba Geoffrey	Head Teacher Grade IV	U6U	656,313	7,875,756

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
Total Annual Gross Salary (Ushs)					96,215,040

Cost Centre : Ngezi PS

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

Cost Centre : Nyakinama Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12414	Nyiramhoro Flavia	Non- formal Trial Teache	U8L	198,927	2,387,124
TSC/D/12310	Tebekana Jordan	Non- formal Trial Teache	U8L	198,927	2,387,124
Total Annual Gross Salary (Ushs)					4,774,248

Cost Centre : Rwaramba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12568	Kyarikunda Cristine	Education Assistant II	U7U	622,055	7,464,660
TSC/D/12545	Mufasha Flavia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12737	Mugisha Jackson	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11752	Nkundabajye Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11771	Maganya Ruth	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12549	Nubahimana Peter	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rwaramba PS

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

Subcounty / Town Council / Municipal Division : Nyarubuye

Cost Centre : Busengo Cope Centre

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

Cost Centre : Busengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10304	Mbarushimana Alex	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12510	Nyiransaba Lucia	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12159	Ntawuruhunga Fred	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10560	Ntakirutimana Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12748	Niyonzima J. Bosco	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12553	Mfitumukiza Emmanuel	Education Assistant II	U7U	587,921	7,055,052

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/10810	Kwigenga Innocent	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12739	Arineitwe Nicolas	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12063	Nemeyimana James	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10186	Ilimaso K. Denis	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					70,140,012

Cost Centre : Bushekwe PS

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

Cost Centre : Gihuranda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12297	Ndikumwami Emmanuel	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10731	Twizere Jolly	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12765	Sanyu Gideon	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11996	Sabiti James	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12017	Nzita Robert	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12127	Nkurunziza Innocent	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12330	Niyibizi Ronald	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10399	Ndizihwe Pascal	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12335	Mutabazi Ezra	Education Assistant II	U7U	530,576	6,366,912

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/12315	Murengezi Amos	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12202	Mfitumukiza Henry	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12734	Kwizera Abel	Education Assistant II	U7U	530,576	6,366,912
TSC/D/10081	Bwengye Paulus	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12124	Agasore Obed	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12333	Niybizi Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12125	Nkurunziza Gerald	Senior Education Assista	U6L	622,055	7,464,660
TSC/D/10078	Baganizi David	HeadTeacher Grade III	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					117,011,352

Cost Centre : Kageyo PS

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

Cost Centre : Kinyababa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12331	Iradukunda Eusebius	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10580	Niyonsima John	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12718	Nyiraneza Agnes	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12648	Tumushime Silvester	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12570	Mbabazi Loy	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12047	Kwizera Fred	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12662	Mutabazi Edson	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12288	Nsabimana ABI Joseph	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					54,646,764

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rubona PS

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

Cost Centre : Rwanzu PS

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

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/11109	Mukankusi Veneranda	Deputy HeadTeacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					139,886,544

Cost Centre : St.Peters Rwanzu SS

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

Subcounty / Town Council / Municipal Division : Nyarusiza

Cost Centre : Bikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10445	Twakire Darlison	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12618	Turinomuhandi Francis	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10622	Nyiransenga Immaculate	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12551	Ntirandekura Silver	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12018	Hafashimana Jackline	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12252	Habyalimana Gershom	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10447	Mukanduyiye Robinah	HeadTeacher Grade IV	U6U	656,313	7,875,756

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
Total Annual Gross Salary (Ushs)					50,928,588

Cost Centre : Gasovu PS

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

Cost Centre : Gitenderi PS

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

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/12543	Niyizi Agnes	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10637	Ntezimana Jack	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10638	Nyiramugisha Teddy	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10950	Rukesh E.C.N	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12744	Turyatamba David	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12663	Nzisabira Vianney	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11188	Sende B. S Dezi	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10133	Asiimwe Nathan	Senior Education Assista	U6L	615,164	7,381,968
TSC/D/11812	Munyamahoro Nestori	Senior Education Assista	U6L	615,164	7,381,968
TSC/D/11141	Kamanzi KW. Alivera	Senior Education Assista	U6L	621,925	7,463,100
TSC/D/10164	Murangira Jackson	Senior Education Assista	U6L	621,925	7,463,100
TSC/D/10997	Nzabakurikiza George	Education Assistant II	U6U	656,313	7,875,756
TSC/D/10541	Ndizihwe Augustine	HeadTeacher Grade IV	U6U	656,313	7,875,756
TSC/D/10492	Nyirasafari Winfred	Head Teacher Grade III	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					124,228,044

Cost Centre : Kabindi PS

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

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/11010	Irakunda Doreen	Senior Education Assista	U7U	607,991	7,295,892
TSC/D/10177	Igiraneza David	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12327	Hakizimana Patrice	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11138	Habineza Beatrice	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10964	Bigirumwami Alban	Education Assistant II	U7U	607,991	7,295,892
TSC/D/1045	Byankundiye Christopher	HeadTeacher Grade IV	U6U	626,415	7,516,980
TSC/D/11173	Murengezi Benon	Education Assistant II	U6U	626,415	7,516,980
TSC/D/11964	Nsengiyumva Moses	Senior Education Assista	U6U	636,381	7,636,572
TSC/D/10573	Niringye Christopher	Deputy headteacher grad	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					155,639,628

Cost Centre : Kabindi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/849	Turyabahika Sephats	HeadTeacher A level	UISE	2,269,167	27,230,003
N/2/1107	Nsengiyumva K.Stephen	Lab.Assisstant	U7U	488,180	5,858,159
UTS/N/14524	Nkurunziza Denis	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/Y/287	Yumvirusaba Herbert	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/N/10851	Niyoniringiye Winfred	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/5997	Ntawukiruwe Charles	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/N/17512	Nyesiga Peter	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/S/3763	Sabiiti Goddet	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/T/2879	Turyaharugendo Godfrey	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/5371	Tumwizere Edward	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/T/2591	Twisunze Barizen Emmanuel	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/M/11273	Murangira Nickson	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/4245	Mukiza Mary	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/9888	Mukiza John	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/M/1240	Mbonye Aggrey Han	Senior.Accounts.Assistan	U5U	672,017	8,064,202
UTS/M/6631	Matata Alex	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/N/16749	Maniragaba Everest	Assistant.Education .Offi	U5U	705,842	8,470,098

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/H/221	Habyara Evarist	Assistant.Education .Offi	U5U	672,017	8,064,202
UTS/H/490	Habyalimana Prosperous	Assistant.Education .Offi	U5U	705,842	8,470,098
UTS/H/619	Habimana Godfrey	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/H/1358	Habakurama K.Jackson	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/567	Tukahirwa Veryain	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/B/2609	Birikano R.James	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/S/1654	Sibo Xavier	Assistant.Education .Offi	U5U	812,915	9,754,976
UTS/F/147	Friday Henry	Assistant.Education .Offi	U5U	683,067	8,196,802
UTS/S/1934	Sebagenzi G Charles	Education Officer	U4L	795,579	9,546,950
UTS/A/7827	Arinaitwe Eric	Education Officer	U4L	925,960	11,111,521
UTS/S/1352	Sabiti B Geofrey	Education Officer	U4L	795,579	9,546,950
UTS/N/1239	Nkurunziza MK Francis	Education Officer	U4L	925,960	11,111,521
UTS/N/4445	Ndaberetse Johnson	Education Officer	U4L	925,960	11,111,521
UTS/H/211	Harera Christopher	Education Officer	U4L	925,960	11,111,521
UTS/N/5168	Nkurikiye George	Education Officer	U4L	925,960	11,111,521
UTS/S/1817	Sebacuruzi Bangana Fred	Deputy HeadTeacher O l	U3U	1,226,731	14,720,768
Total Annual Gross Salary (Ushs)					323,078,761

Cost Centre : Kabuhungiro PS

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

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/10423	Nyirarukundo Kellen	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10906	Sunday Stephen	Education Assistant II	U7U	569,555	6,834,660
TSC/D/12320	Maniraguha Joseph	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12213	Turinawe Eric	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10440	Nsaba Jenifer	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12005	Nyiramahoro Pauline	Education Assistant II	U7U	569,555	6,834,660
TSC/D/11962	Munyembabazi Samson	Education Assistant II	U7U	607,991	7,295,892
Total Annual Gross Salary (Ushs)					49,667,100

Cost Centre : Mulehe PS

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

Cost Centre : Nyagisenyi PS

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

Cost Centre : Nyakabaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10757	Tuhirirwe Rose	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10923	Bizimana Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11824	Kazanenda Teddy	Education Assistant II	U7U	587,921	7,055,052

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Nyakabaya PS

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

Cost Centre : Nyarusiza Cope

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

Cost Centre : Rukongi PS

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

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/12688	Bagabo George	Education Assistant II	U7U	607,991	7,295,892
TSC/D/11947	Iradukunda Moses	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12049	Kagerero Erasmus	Education Assistant II	U7U	587,921	7,055,052
TSC/D/10296	Hamenya Christopher	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12669	Byiringiro James	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10112	Bigira Geoffrey	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10135	Assiimwe Harriet	Education Assistant II	U7U	530,576	6,366,912
TSC/D/12203	Kanyarwunga Henry	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10634	Musabyimana Alice	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12065	Sibomana Ephraim	Education Assistant II	U7U	587,921	7,055,052
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/10872	Sebagenzi Charles	Education Assistant II	U7U	587,921	7,055,052
TSC/D/12275	Munyarugero Christopher	Education Assistant II	U7U	587,921	7,055,052
TSC/D/11986	Bizimana John	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10914	Sebakire Alice	Deputy Head Teacher Gr	U5U	722,882	8,674,584
Total Annual Gross Salary (Ushs)					113,348,400

Subcounty / Town Council / Municipal Division : Nyundo

Cost Centre : Bizenga PS

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

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/12285	Nizeyimana Boneventure	Education Assistant II	U7U	578,624	6,943,488
TSC/D/12606	Byaruhanga Alexandar	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10737	Turyabasika Hezekiah	Education Assistant II	U7U	607,991	7,295,892
TSC/D/12749	Tumukunde Jane	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12052	Nkurunziza M. Garasiano	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10324	Mugisha Pascal	Education Assistant II	U7U	560,702	6,728,424
TSC/D/10279	Micecemo N. Benjamin	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12441	Asiimwe Miria	Education Assistant II	U7U	578,624	6,943,488
TSC/D/11026	Barijunaki George	Education Assistant II	U7U	578,624	6,943,488
TSC/D/10062	Byaruhanga G. Vincent	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12132	Dusabe Leonia	Education Assistant II	U7U	560,702	6,728,424
TSC/D/11777	Ngoboko Emmanuel	Education Assistant II	U7U	607,991	7,295,892
TSC/D/10213	Habimana K.W. Peter	HeadTeacher Grade Iv	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					91,120,812

Cost Centre : Muhanga PS

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

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/K/12090	Kiconco Annet	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/3567	Twesigye George	Assistant Education Offic	U5U	672,017	8,064,202
UTS/T/4698	Turyagyenda R. Brain	Assistant Education Offic	U5U	672,017	8,064,202
S/2/550	Sebutuyuyu John	Assistant Education Offic	U5U	672,017	8,064,202
UTS/B/6033	Biramahire Philemon Bakara	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/8911	Mwiyeretse Paul	Assistant Education Offic	U5U	672,017	8,064,202
UTS/M/11478	Munyazikwiye Godfrey	Assistant Education Offic	U5U	672,017	8,064,202
UTS/G/827	Gakoma Paul	Assistant Education Offic	U5U	672,017	8,064,202
UTS/N/5043	Nuwe Dan	Education Officer	U4L	925,960	11,111,521
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
UTS/Z/84	Ziragaba Kaji Charles	Education Officer	U4L	795,579	9,546,950
Total Annual Gross Salary (Ushs)					105,830,556

Cost Centre : Mukungu PS

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

Cost Centre : Mulehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12596	Kwiringira Andrew	Education Assistant II	U7U	560,702	6,728,424
TSC/D/12612	Basenge Vianey	Senior Education Assista	U7U	607,991	7,295,892

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Mulehe PS

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

Cost Centre : Ntuuro PS

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

Cost Centre : Nyundo Cope

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

Vote: 526 Kisoro District

Workplan 6: Education

Cost Centre : Rugarambiro PS

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>560,181</i>	<i>540,337</i>	<i>926,672</i>
Transfer of District Unconditional Grant - Wage	88,583	108,771	144,399
District Unconditional Grant - Non Wage	10,996	9,283	10,996
Locally Raised Revenues	11,738	439	11,738
Multi-Sectoral Transfers to LLGs	17,644	12,213	144,565
Other Transfers from Central Government	431,219	409,631	614,973
<i>Development Revenues</i>	<i>145,898</i>	<i>97,005</i>	<i>160,854</i>
Unspent balances – UnConditional Grants		19,072	
District Unconditional Grant - Non Wage	28,013	9,541	28,013
LGMSD (Former LGDP)	47,685	47,685	37,685
Locally Raised Revenues	27,227	1,002	27,227
Multi-Sectoral Transfers to LLGs	7,272	6,004	7,105
Other Transfers from Central Government	35,700	13,700	35,700
Unspent balances – Conditional Grants		0	25,123

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Total Revenues	706,080	637,342	1,087,525
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>560,181</i>	<i>540,104</i>	<i>926,672</i>
Wage	88,583	108,772	144,399
Non Wage	471,598	431,332	782,273
<i>Development Expenditure</i>	<i>145,898</i>	<i>36,065</i>	<i>160,854</i>
Domestic Development	145,898	36,065	160,854
Donor Development	0	0	0
Total Expenditure	706,080	576,169	1,087,525

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	13	4	13
Length in Km of Urban paved roads routinely maintained	1	1	0
Length in Km of Urban unpaved roads routinely maintained	0	0	15
Length in Km of Urban unpaved roads periodically maintained		0	1
Length in Km of District roads routinely maintained	260	87	260
Function Cost (US\$ '000)	588,492	534,296	878,588
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	117,587	41,873	208,937
Cost of Workplan (US\$ '000):	706,080	576,169	1,087,525

Planned Outputs for 2014/15

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

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

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

Nil

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

1. Retaining of road workers

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

2. Lack Gravel

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

3. Hilly Terain

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12459	Ntibiringirwa Gerald	Plant Attendant	U8L	198,793	2,385,516
CR/D/10818	Mbonigaba Herbert	Vehicle Attendant	U8L	227,504	2,730,048
CR/D/10970	Agaba Charles	Machine Operator	U8L	227,504	2,730,048
CR/D/12458	Kakuru Abel	Plant Operator	U8U	228,169	2,738,028
CR/D/10394	Agaba Gerald	Driver	U8U	241,860	2,902,320
CR/D/10757	Byarugaba Caleb	Driver	U8U	241,860	2,902,320
CR/D/12323	Byigero Jack	Plant Operator	U8U	228,169	2,738,028
CR/D/10424	Iraduha Ronald	Driver	U8U	237,358	2,848,296
CR/D/11825	Ntezimana Mathias	Office Attendant	U8U	241,860	2,902,320
CR/D/10817	Sabiiti Bernard	Plant Operator	U8U	241,860	2,902,320
CR/D/12273	Habimana Stephen	Engineering Assistant(Ci	U7U	335,162	4,021,944
CR/D/10264	Nsabiyunva Sliver	Engineering Assistant (M	U7U	383,333	4,599,996
CR/D/12270	Kazungu Gideon	Road Inspector	U6U	428,982	5,147,784
CR/D/12269	Halerimana Stephen	Road Inspector	U6U	428,982	5,147,784
CR/D/11728	Karamira James	Foreman of works	U6U	437,221	5,246,652
CR/D/10330	Komwaka Ruth	Stenographer Secretary	U5L	483,762	5,805,144

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/10244	Banzubaze John	Superintendent of works	U4SC	1,152,002	13,824,024
CR/D/11572	Twinamatsiko Emmanuel	Senior Civil Engineer	U3SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					86,647,788
Total Annual Gross Salary (Ushs) - Roads and Engineering					86,647,788

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,607	62,175	70,579
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	925	59	925
Transfer of District Unconditional Grant - Wage	32,433	37,660	41,388
Multi-Sectoral Transfers to LLGs	5,250	2,456	6,267
<i>Development Revenues</i>	803,360	816,673	1,167,130
Donor Funding	10,378	43,998	48,507
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	5,554	247	3,000
Conditional transfer for Rural Water	772,428	772,428	772,428
Unspent balances – Conditional Grants		0	291,219
Unspent balances - donor		0	36,975
Total Revenues	863,967	878,848	1,237,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,607	62,175	70,579
Wage	32,433	37,660	41,388
Non Wage	28,175	24,515	29,192
<i>Development Expenditure</i>	803,360	466,992	1,167,130
Domestic Development	792,982	454,431	1,081,647
Donor Development	10,378	12,560	85,483
Total Expenditure	863,967	529,167	1,237,710

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 526 Kisoro District

Workplan 7b: Water

113,052,758 and Piped water supply systems, Shs. 567,583,549.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	400	400	408
No. of water points tested for quality	120	0	108
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	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	75	97
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	9
No. of water and Sanitation promotional events undertaken	40	40	46
No. of water user committees formed.	40	0	45
No. Of Water User Committee members trained	26	0	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	20	20
No. of springs protected	24	27	34
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	2	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2	1
Function Cost (US\$ '000)	863,967	529,167	1,237,709
Cost of Workplan (US\$ '000):	863,967	529,167	1,237,709

Planned Outputs for 2014/15

The planned outputs are: Salaries and wages paid, Consultations between stakeholders made, ongoing 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.

(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

Vote: 526 Kisoro District

Workplan 7b: Water

Hygiene(WASH) promotion by SDS- WASH PLUS

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

1. Operation and maintenance problems

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

2. Difficult terrain

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

3. Delayed procurement

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kisoro Town Council

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,529	151,297	215,546
Transfer of District Unconditional Grant - Wage	75,697	133,872	182,858
District Unconditional Grant - Non Wage	5,929	5,124	12,355
Locally Raised Revenues	4,023	1,761	4,795
Multi-Sectoral Transfers to LLGs	8,127	4,788	9,786
Conditional Grant to District Natural Res. - Wetlands (5,753	5,752	5,753
<i>Development Revenues</i>	4,487	4,992	24,362
Multi-Sectoral Transfers to LLGs	767	1,400	579
Locally Raised Revenues		70	
LGMSD (Former LGDP)	3,340	3,341	21,904

Vote: 526 Kisoro District

Workplan 8: Natural Resources

District Unconditional Grant - Non Wage	380	181	1,880
Total Revenues	104,015	156,289	239,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,529	149,888	215,546
Wage	75,697	133,872	182,858
Non Wage	23,832	16,016	32,689
<i>Development Expenditure</i>	4,487	4,041	24,362
Domestic Development	4,487	4,041	24,362
Donor Development	0	0	0
Total Expenditure	104,015	153,929	239,909

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	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	5	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	20	0
No. of community women and men trained in ENR monitoring	30	0	0
No. of monitoring and compliance surveys undertaken	8	0	4
No. of new land disputes settled within FY	40	0	6
Function Cost (US\$ '000)	104,015	153,929	239,909
Cost of Workplan (US\$ '000):	104,015	153,929	239,909

Planned Outputs for 2014/15

Outputs against physical performances as follows per sector;SectorExpected OutputPhysical performance
Administration; Coordination, supervision and monitoring sector activities through reports and appraisals through
Monthly and quarterly reports, travels and transport allowances for staff
Forestry;8ha Replanting of ocal forest reserves in Busanza sub county and raising 50000seedlings at the central nursery
Environment/wetlands; increased knowledge on wetland management, capacity building, operational costs,

Vote: 526 Kisoro District

Workplan 8: Natural Resources

enforcements and restoration of fragile ecosystems with the following expected 4 meetings, 2 wetland committees formed, 1 workshop and establishment of 20ha buffer zones

Land; sincreased knowledge on land matters, conflict resolution on land issues and land surveys, registrations and titling with 4 meetings & 2 travels

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

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

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

1. Terrain

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

2. Inadequate skills

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

3. Lack of equipment

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

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	223,932	441,170
Transfer of District Unconditional Grant - Wage	135,373	266,443
Locally Raised Revenues	5,531	5,531
Other Transfers from Central Government		42,785
Conditional Grant to Community Devt Assistants Non	3,533	3,533
Multi-Sectoral Transfers to LLGs	21,084	44,727
Conditional Grant to Functional Adult Lit	13,947	13,947
Hard to reach allowances		19,740
District Unconditional Grant - Non Wage	5,182	5,182
Conditional transfers to Special Grant for PWDs	26,561	26,561
Conditional Grant to Women Youth and Disability Gr:	12,722	12,722
<i>Development Revenues</i>	177,872	606,413
Unspent balances – Other Government Transfers		43,447
District Unconditional Grant - Non Wage		2,739
Donor Funding	106,584	106,584
LGMSD (Former LGDP)	71,288	71,288
Locally Raised Revenues		2,870
Multi-Sectoral Transfers to LLGs		1,064
Other Transfers from Central Government		317,193
		385,094

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Unspent balances – Conditional Grants		20,176	
Total Revenues	401,804	736,998	1,047,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,932	277,119	441,170
Wage	135,373	160,983	266,443
Non Wage	88,559	116,136	174,727
<i>Development Expenditure</i>	177,872	459,115	606,413
Domestic Development	71,288	415,329	499,829
Donor Development	106,584	43,786	106,584
Total Expenditure	401,804	736,234	1,047,582

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	54	80
No. of Active Community Development Workers	14	17	17
No. FAL Learners Trained	7000	7000	7000
No. of children cases (Juveniles) handled and settled	30	15	30
No. of Youth councils supported	8	7	8
No. of assisted aids supplied to disabled and elderly community	8	8	8
No. of women councils supported	8	8	8
Function Cost (US\$ '000)	401,804	736,234	1,047,582
Cost of Workplan (US\$ '000):	401,804	736,234	1,047,582

Planned Outputs for 2014/15

4 CBS staff coordination meetings held, 60 social welfare cases managed, 4 DOVCC meetings held, 14 support supervision visits to OVC service providers done per quarter, 4 quarterly reports compiled and submitted to SDS, 4

Vote: 526 Kisoro District

Workplan 9: Community Based Services

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), atleast 10 of IGAs managed by WC3 chairpersons monitored, 50 percent of PWD IGAs monitored, 36 of CCD qualified groups supported, 6 Batwa CDD groups monitored and 4 quarterly progress reports submitted.

(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 fomrulation 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, rehabilitaion, life skills development by Potters village, Compassion International, Koinonia Ministries, Hope for Orphans and Vulnerable children among others, support to youth IGAs by the president's office. SDS will also contribute Shs 106,584,000 for social sector skills improvement & development on how to handle OVC issues.SUNRISE will fund Community Services amounting to Shs 14,343,000 with core intervention in strengthening service delivery to OVC. Funds totaling Shs 55,500,000 from GOSAO will support CBS (OVC) this FY. KOINONIA will also fund community sector to the tune of Shs 205,182,000 on community mobilisation. SDS will spend Shs 3,500,000 to procure a digital camers, book shelf, filing cabinet and a computer.

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

1. Inadequate means of transport and office equipment

This has led to poor service delivery

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

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12635	Friday Godwin	Community Development	U4L	691,807	8,301,684
CR/D/11989	Gakuru Gideon Semana	Labour Officer	U4L	691,808	8,301,696
CR/D/12630	Kampire Beatrice	Community Development	U4L	691,807	8,301,684
CR/D/12627	Mahirwe Kellen	Community Development	U4L	691,808	8,301,696
CR/D/12257	Mugisha Clement	Community Development	U4L	691,808	8,301,696
CR/D/12633	Uwamahoro Mollen	Community Development	U4L	691,808	8,301,696
CR/D/12628	Mukarugero Jovia	Community Development	U4L	691,808	8,301,696
CR/D/12632	Ndikumana Enock	Community Development	U4L	691,808	8,301,696
CR/D/12255	Niyonzima Sam	Community Development	U4L	691,808	8,301,696
CR/D/12475	Nzabonimpa David	Community Development	U4L	691,808	8,301,696
CR/D/12254	Ruzaza M Stephen	Community Development	U4L	691,808	8,301,696
CR/D/12629	Twebaze Annet	Community Development	U4L	691,808	8,301,696
CR/D/11755	Mugisha Christopher	Community Development	U4L	985,465	11,825,580
CR/D/11773	Kigongo Sarah Kaggwa	Senior Community Devel	U3L	986,899	11,842,788
CR/D/10443	Columbus Stanley	Senior Probation and Wel	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					175,746,192
Total Annual Gross Salary (Ushs) - Community Based Services					175,746,192

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,750	128,020	713,406
Transfer of District Unconditional Grant - Wage	49,497	68,771	63,164
Other Transfers from Central Government		0	585,159
Multi-Sectoral Transfers to LLGs	18,520	9,561	17,350
Locally Raised Revenues	11,989	16,482	11,989
District Unconditional Grant - Non Wage	12,361	12,823	15,361
Conditional Grant to PAF monitoring	20,383	20,383	20,383
<i>Development Revenues</i>	30,478	24,744	27,286
Multi-Sectoral Transfers to LLGs	9,813	4,795	6,621
Locally Raised Revenues		390	
LGMSD (Former LGDP)	18,554	18,555	18,555
District Unconditional Grant - Non Wage	2,110	1,005	2,110

Vote: 526 Kisoro District

Workplan 10: Planning

Total Revenues	143,228	152,765	740,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>112,750</i>	<i>128,020</i>	<i>713,406</i>
Wage	49,497	68,771	63,164
Non Wage	63,253	59,249	650,242
<i>Development Expenditure</i>	<i>30,478</i>	<i>24,744</i>	<i>27,286</i>
Domestic Development	30,478	24,744	27,286
Donor Development	0	0	0
Total Expenditure	143,228	152,764	740,692

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	<i>143,228</i>	<i>152,764</i>	<i>740,692</i>
Cost of Workplan (UShs '000):	143,228	152,764	740,692

Planned Outputs for 2014/15

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

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

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

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

Vote: 526 Kisoro District

Workplan 10: Planning

1. Limited Planning capacity in other departments and LLGs

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

2. Late or no release of funds from the centre

This affects implementation of activities in the work plan.

3. Lack of a harmonised Management Information System

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,185	75,469	89,688
Transfer of District Unconditional Grant - Wage	46,482	62,304	59,317
Multi-Sectoral Transfers to LLGs		0	9,669
Locally Raised Revenues	11,846	1,368	11,846
District Unconditional Grant - Non Wage	8,856	11,798	8,856
Total Revenues	67,185	75,469	89,688
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,185	75,469	89,688
Wage	46,482	62,304	59,317
Non Wage	20,702	13,165	30,371
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,185	75,469	89,688

Vote: 526 Kisoro District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	133	171	167
Date of submitting Quaterly Internal Audit Reports		25/7/2014	31/7/2015
Function Cost (US\$ '000)	67,184	75,469	89,688
Cost of Workplan (US\$ '000):	67,184	75,469	89,688

Planned Outputs for 2014/15

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

(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

Vote: 526 Kisoro District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

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

Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Staff Identity cards procured, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Solicitor General facilitated, National/district functions held, Annual Board of survey made, Disasters managed. IFMS maintained	Staff salaries paid at district headquartes 5 consultations with relevant ministries in kampala made Facilitation of CAO to ESAMI done in kampal. 9 DEC meetings attended at the District Hqrs. IFMS maintained and Solicitor General was facilitated 5 Staff facilitated with transport Allowance CAO's Vehicle, equipments and mechaneries serviced ,repaired and maintained Water and electricity bills paid at District HQRS 14 LLGs monitored and supervised	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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Wage Rec't:	32,068	Wage Rec't:	41,372	Wage Rec't:	67,278
Non Wage Rec't:	125,399	Non Wage Rec't:	98,942	Non Wage Rec't:	125,399
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	77,933	Donor Dev't	0	Donor Dev't	77,933
Total	235,399	Total	140,314	Total	270,610

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Submission of Monthly Pay change reports to MoPS done. Submission of Staff list submitted to MoFPED for Wage bill mg done. 1 Staff party held at 3way resort, Office maintenance and management done, . Monthly payments of Social security contributions made. Payrolls printing for all staff	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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Wage Rec't:	2,507,223	Wage Rec't:	2,030,293	Wage Rec't:	42,832
Non Wage Rec't:	65,601	Non Wage Rec't:	52,275	Non Wage Rec't:	65,601
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,572,825	Total	2,082,568	Total	108,434

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (1 workshop on procurement and contracts Management in LGs, 1 workshop on communication and accountability in LGs, 1 workshop	6 (LCIII and sub Accountants and subcounty chiefs Training on TNA on TNA done at District headquartes	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records
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Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

on Induction of newly recruited staff.)	1 Skills Development Training for HODs done at District headquartes 1 workshop on procurement and contracts Management in LGs. Done at the District council hall 1 workshop on Induction of newly recruited staff conducted at the District HQRs. 1 Training for Boards and Commission members on their Roles and Responsibilities done at District.)	management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UML, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)
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Availability and implementation of LG capacity building policy and plan

Yes (1 Capacity Building plan prepared.)

No (NIL)

Yes (1 Capacity Building plan updated)

Non Standard Outputs:

3 Post graduate Diplomas in Public Admin. & Mgt,
1 Postgraduate Diploma in Project Planning,
1 certificate in Administrative Officers Law course, Post training evaluation, Cross cutting activities, Bank charges

Post training evaluation, Cross cutting activitie done
3 Post graduate Diplomas in Public Admin. & Mgt under taken at kabale,
1 certificate in Administrative Officers Law course at LDC done,s,
Bank charges paid

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,224	<i>Domestic Dev't</i>	44,176	<i>Domestic Dev't</i>	41,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,224	Total	44,176	Total	41,224

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 75 (Vacant Posts filled.) 0 (NIL) 10 (Vacant Posts filled.)

Non Standard Outputs: Subcounty Staff salaries paid 12 months salaries for the months of Subcounty Staff salaries paid July2013 - June 2014 paid for 14 LLGs

<i>Wage Rec't:</i>	427,800	<i>Wage Rec't:</i>	463,689	<i>Wage Rec't:</i>	585,137
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	122,307
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	427,800	Total	463,689	Total	707,444

Output: Public Information Dissemination

Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

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, 5 events covered, 9 mandatory notices prepared and posted on 40 noticeboards, 1 PAF regular meetings conducted, 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,	
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<i>Wage Rec't:</i>	8,132	<i>Wage Rec't:</i>	10,491	<i>Wage Rec't:</i>	10,378
<i>Non Wage Rec't:</i>	13,769	<i>Non Wage Rec't:</i>	3,752	<i>Non Wage Rec't:</i>	13,769
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,902	Total	14,243	Total	24,147

Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	staff salaries paid	Staff Salaries paid
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	6,138	7,235	7,833
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,138	7,235	7,833

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (NIL)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (NA)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	NIL	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,476	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 4,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,476	Total 320	Total 4,476

Output: Records Management

Non Standard Outputs:	Support supervision conducted, Subscriptions made, pigeon hall maintained, staff facilitated, bicycle procured, Office maintained.	Support supervision conducted, Subscriptions made, staff facilitated, , Office maintained. Staff salaries paid Stationary procured in lumpsum, Staff transport refund made	Support staff trained on records management,stationery procured, Office equipments maintained,postage and courier services paid ,staff allowances paid

Vote: 526 Kisoro District

Workplan Outputs

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

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,598	Total	28,579	Total	35,991

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	137,299	Wage Rec't:	0	Wage Rec't:	184,620
Non Wage Rec't:	208,191	Non Wage Rec't:	0	Non Wage Rec't:	303,056
Domestic Dev't	31,572	Domestic Dev't	0	Domestic Dev't	4,905
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	377,061	Total	0	Total	492,581

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	19/09/2014 (Annual Performance reports submitted,)	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.	8 Consultations with relevant Ministries made, Fuel procured,9 Monthly Financial statements produced and submitted, stationery and photocopy expenses procured. .Budget conference held, Revenue enhancement meeting held. Allowances paid, Bank charges paid	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.

Wage Rec't:	42,529	Wage Rec't:	55,155	Wage Rec't:	54,272
Non Wage Rec't:	44,850	Non Wage Rec't:	35,744	Non Wage Rec't:	41,850
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	17,136	Donor Dev't	0	Donor Dev't	17,136
Total	104,516	Total	90,899	Total	113,259

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1048383830 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	263188838 (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.)
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Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	1872877 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)
Value of LG service tax collection	78639355 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	83895603 (Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)
Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.

<i>Wage Rec't:</i>	32,018	<i>Wage Rec't:</i>	41,307	<i>Wage Rec't:</i>	40,858
<i>Non Wage Rec't:</i>	44,503	<i>Non Wage Rec't:</i>	35,153	<i>Non Wage Rec't:</i>	44,503
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,521	Total	76,460	Total	85,361

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (Consolidated Budget estimates and annual workplan)	30/05/2014 (Consolidated Budget estimates and annual workplan approved by council)	26/05/2015 (Consolidated Budget estimates and annual workplan)
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts Budget discussion in Standing Committees.)	31/03/2014 (Draft Budget and Workplan presented at the District Council at the District Council hall)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)

Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Input data collected .	Input data collected .	Input data collected .
	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans execuced and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans execuced and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted, 1 travel made, LLGS supervised	Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans execuced and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,173	<i>Non Wage Rec't:</i> 6,570	<i>Non Wage Rec't:</i> 13,173
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,173	Total 6,570	Total 13,173

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	LLGs supervised, 1 travel made to Mbarara, 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,Transport allowance to staff for January and February 2014 paid	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> 7,366	<i>Non Wage Rec't:</i> 13,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,225	Total 7,366	Total 13,225

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	24/09/2013 (Final Accounts submitted to Auditor Generals Office Mbarara)	30/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara,Transport allowances paid)	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)
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Vote: 526 Kisoro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 3 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, Bank charges paid	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.
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<i>Wage Rec't:</i>	129,366	<i>Wage Rec't:</i>	153,470	<i>Wage Rec't:</i>	165,086
<i>Non Wage Rec't:</i>	16,635	<i>Non Wage Rec't:</i>	16,819	<i>Non Wage Rec't:</i>	43,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,001	Total	170,289	Total	208,917

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured
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Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	24,784	Wage Rec't:	33,142	Wage Rec't:	31,627
Non Wage Rec't:	61,559	Non Wage Rec't:	60,077	Non Wage Rec't:	61,559
Domestic Dev't	0	Domestic Dev't	110,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,343	Total	203,219	Total	93,186

Output: LG procurement management services

Non Standard Outputs:	Salary for staff paid for 12 months	Salary for staff paid for 12 months-	Salary for staff paid for 12 months			
	12 Contracts Committee meetings held	Kisoro 10 Contracts Committee meetings held	Shs. 12,739,334=, 12 Contracts Committee meetings held			
	12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro	8 Evaluation Committee meetings held,-Kisoro 2 advert run, 5 trips for Consultations and , submission of reports -Kampala and Mbarara	12 Evaluation Committee meetings held, 4 Advertisements made - Kampala, Kisoro			
	6 trips for Consultations and , submission of reports -Kampala and Mbarara	Stationery and Photocopying Procured	6 trips for Consultations and , submission of reports -Kampala and Mbarara			
	Stationery and Photocopying, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery		Stationery and Photocopying, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery			
	<i>Wage Rec't:</i>	8,980	<i>Wage Rec't:</i>	5,364	<i>Wage Rec't:</i>	35,923
	<i>Non Wage Rec't:</i>	12,933	<i>Non Wage Rec't:</i>	17,123	<i>Non Wage Rec't:</i>	12,933
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,913	<i>Total</i>	22,487	<i>Total</i>	48,856

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid.	6 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, Subscription paid-ADSCU-Kampala,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> 46,249	<i>Wage Rec't:</i> 46,760	<i>Wage Rec't:</i> 53,682
	<i>Non Wage Rec't:</i> 56,947	<i>Non Wage Rec't:</i> 45,268	<i>Non Wage Rec't:</i> 56,947

Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,197	Total	92,027	Total	110,629

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Board Office)	7 (Kisoro District Land Board Office)	8 (Kisoro District Land Office)
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)	78 (23 leases, 10 freeholds, and 8 land transfers in Kisoro Town Council 31 freeholds, 5 land transfers and 1 Sub division district wide)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, and Uganda Land Commission 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.10,016,130= for 12 months.	11 Land inspections undertaken in Kibabaya and Bunagana in Muramba sub county and Rwivovo in Nyakabande sub county and Kisoro Town Council 3 Consultations with Ministry of lands, housing and urban Development and court in Kabale 22 submissions to Ministry of lands, housing and urban Development, Monthly transport allowances for the previous 6 months, Salary paid 12 months.	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.

<i>Wage Rec't:</i>	10,417	<i>Wage Rec't:</i>	13,349	<i>Wage Rec't:</i>	13,293
<i>Non Wage Rec't:</i>	10,486	<i>Non Wage Rec't:</i>	9,110	<i>Non Wage Rec't:</i>	10,486
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,902	Total	22,459	Total	23,779

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (6 Audit reports reviewed, 4 quarterly PAC reports prepared and submitted to Council and Oversight organs.)	5 (5 Audit reports reviewed, 3 quarterly PAC report prepared and submitted to Council and Oversight organs.)	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council,)
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed at district headquarters)	3 (3 quarterly LG PAC reports discussed at district headquarters)	4 (4 quarterly LG PAC reports discussed)
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	2 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for, Books, periodicals and news papers procured	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>	16,029	<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

Vote: 526 Kisoro District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	17,536	<i>Total</i>	16,029	<i>Total</i>	17,536
Output: LG Political and executive oversight						
Non Standard Outputs:	12 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid,, monthly allowances to District Councilors paid,		12 Months Salary to District Executive Committee paid, ,District Speaker and deputy paid , 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid, LC 1 and 2 Chairpersons annual Ex-Gratia paid,, monthly allowances to District Councilors paid,		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>	145,080	<i>Wage Rec't:</i>	75,592	<i>Wage Rec't:</i>	150,883
	<i>Non Wage Rec't:</i>	87,120	<i>Non Wage Rec't:</i>	84,020	<i>Non Wage Rec't:</i>	76,772
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	232,200	Total	159,612	Total	227,655

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held		6 District Council meetings held at Hqtrs, 4 Standing Committee meetings held at Hqtrs, 4 Business Committee meetings held at Hqtrs		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>	79,799	<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
	Total	62,612	Total	79,799	Total	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>	52,539	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,488
	<i>Domestic Dev't</i>	1,974	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,513	Total	0	Total	104,838

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nyakabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement and distribution of 9000 fish fries to commercialising farmers in the S/Cs of Nyakabande, Murora, Nyabwishenya and Nyundo and procurement of 2 fish cages for distribution to the S/Cs of Nyundo and Murora done. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer- N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)	1 (2 potato variety trials planted with 6 bags of potatoes in the S/counties of Kirundo and Nyarusiza)	6 (3 potato variety trials planted with 9 bags of potatoes in the S/counties of Kirundo, Nyakabande and Nyarusiza. 11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Murora, Nyabwishenya and Nyundo. Procurement 4 dairy breeding bulls and 10 heifers for the S/cs of Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi, Nyarusiza, Kirundo and Nyundo done. Procurement and distribution of 5000 meters polythene sheet, 3 bags of 50kgs each of fertilizer- N.P.K and 100 kgs of polypots for the S/Cs of Bukimbiri, Kirundo and Nyundo done.)
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Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 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 salary and NSSF for the DNC paid at the district.
	12 months facilitation allowance paid to the NAADS intern at the district.	12 months salary and NSSF for SNCs paid to the S/cs of Bukimbiri, Kanaba, Nyakabande, Kisoro 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	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
	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.	2 supervision, monitoring and back up visit visit made to the sub-counties of Bukimbiri, Kanaba, Nyakabande, Nyundo, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Town council	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.	1 Multi-stakeholder Innovatrion platform meeting held at the district headquarters.	4 Multi-stakeholder Innovatrion platform meetings held at the district headquarters.
	4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level	4 meetings held, one NAADS district planning/review and a National quarterly planning/review meeting held and 2 meetings held one at the Kisoro town council hall on progress of control of BBW and the other the district council hall on capacity needs identification	4 NAADS district 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.	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 DARST facilitated at the district.	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	3 workshops held 2 for members of review and plan for the program the other was on NAADS review held at countryside B guest house	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,	3 higher level farmer organisations formed and strengthened in the S/cs of 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,
		1 technical and financial \audit	

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Kirundo and Nyundo

conducted in the S/cs of Bukimbiri, Kirundo and Nyundo
 Kanaba, Nyakabande, Town council, Nyakinama, Busanza, Nyarubuye, Nyarusiza, Muramba, Chahi, Murora, Nyabwishenya, Kirundo and Nyundo

<i>Wage Rec't:</i>	271,635	<i>Wage Rec't:</i>	341,440	<i>Wage Rec't:</i>	212,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,567	<i>Domestic Dev't</i>	106,156	<i>Domestic Dev't</i>	173,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	393,202	Total	447,596	Total	386,171

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)	1462 (N/A)	1188 (1,188 Farmers being supported in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)
No. of farmers accessing advisory services	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	82560 (82560 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	84000 (84000 Farmers trained on improved crop, fish and livestock production in the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)
No. of farmer advisory demonstration workshops	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	1456 (1456 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)	1120 (1120 Advisory training workshops in practical commercial farming in crop and livestock enterprises in the LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)
No. of functional Sub County Farmer Forums	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chah)	404 (404 farmer for a of the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya were transferred to the respective sub-counties	Funds received from the district for implementation of plans in the S/Counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	752,896	<i>Domestic Dev't</i>	816,357	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	752,896	Total	816,357	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	16 supervision and technical 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 supervision and technical backup visits made to the S/Cs of Nyarubuye and Town Council; payment of travel allowance to 4 staff at district production office	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,	12 months of bank charges paid	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,	3 visits made to Bukimbiri, Mupaka and Busanza S/C for supervision and monitoring of veterinary staff	Contribution to and participation in 2 functions at the district Sazza grounds,
	payment of travel allowance to 3 staff at district production office,	7 visits were made to the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Bunyangaro, Nyakabande and Serwaba to follow up veterinary activities.	payment of travel allowance to 3 staff at district production office,
	2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.		2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye, Busanza, Chahi, Kanaba, Kirundo, Nyarusiza, Murora.
	12 months of bank charges paid		12 months of bank charges paid

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	58,153	<i>Wage Rec't:</i>	34,234
	<i>Non Wage Rec't:</i>	9,201	<i>Non Wage Rec't:</i>	7,978
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,354	Total	42,212
			<i>Wage Rec't:</i>	92,257
			<i>Non Wage Rec't:</i>	9,201
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	101,458

4. Production and Marketing

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	280 apple farmers trained on improved apple production in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	2916 grafted apple seedlings procured for farmers from the S/cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	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;	3 months salary paid to staff, 1 training on apple production conducted	8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	6,029 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	14 backup and supervision visits made to the S/Cs of Bukimbiri, Nyakabande, Muramba, Nyarubuye, Kirundo, Nyarusiza and Nyundo to identify seed potato farmers for increased potato production, inspect tea nurseries advise on seed potato production, improved banana sucker production, production of tea seedlings, wheat production and tea production in general and to backstop banana demos management.	42 Extension and NAADS staff supervised and technically backed up in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	522 potato farmers with increased potato yields in the S/Cs of Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba and Nyakinama	7 visits made to the S/Cs of Murora, Nyakabande and town council to follow up apple farmers to ensure proper management of apple orchards	Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project
	1,500 acres of tea planted in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya,	48 visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council to backstop S/C staff on control of BBW. Disease incidence found at 18.32%.	Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;
	20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;		20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;
	1 functional motorcycle and Vehicle maintained at the district production office;	4 trips made to Mbarara, Kanungu, Bushenyi and Kampala for inspection of tea nurseries and preparations for travel to Netherlands.	1 functional motorcycle and Vehicle maintained at the district production office;
	3 consultative trips made to Research Stations and MAAIF	1 trip undertaken to Mbarara to inspect Mr. Byamugisha Samuel's tea nursery, 220 tea plantlets found, 120 plantlets approved.	3 consultative trips made to Research Stations and MAAIF
		1 computer repaired at the district headquarters	

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

1 vehicle and motorcycle maintained in good working condition.

2 visits made to the S/Cs of Nyarusiza and Muramba for control of leaf miner in potatoes.

2 trips undertaken for inspection of apple seedlings owned by 9 farmers located in Kabale District.

3 support staff paid transport allowances for three months

Assorted stationery procured for running the office

<i>Wage Rec't:</i>	72,076	<i>Wage Rec't:</i>	99,946	<i>Wage Rec't:</i>	106,742
<i>Non Wage Rec't:</i>	10,447	<i>Non Wage Rec't:</i>	12,488	<i>Non Wage Rec't:</i>	67,807
<i>Domestic Dev't</i>	52,124	<i>Domestic Dev't</i>	22,341	<i>Domestic Dev't</i>	68,129
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,646	Total	134,775	Total	242,678

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	0 (N/A)	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No of livestock by types using dips constructed	0 (Not funded)	0 (N/A)	0 (not funded)
No. of livestock vaccinated	0 (Not funded)	0 (N/A)	0 (not funded)

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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;	2 trips to MAAIF for consultations and submission of reports	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;	
	4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Surveillance of Avian Influenza Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.	1246 cattle, 809 sheep, 1694 goats and 270 pigs inspected during 48 Supervision and inspection visits made to the border posts and markets of Bunagana, Mupaka, Chanika, Bunyangaro and Serwaba	4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.	
	2 consultation trips made to Ministries in Kampala and Entebbe.	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;	2 consultation trips made to Ministries in Kampala and Entebbe.	
	1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,	1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,	1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,	
	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	1,200h/c, 3,000 sheep 3,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateri, Serwaba, Kikomo.	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	
	48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo	2reams of photocopy paper, assorted stationary purchased for veterinary office,	48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo	
		250 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council		
		12 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo		
		Procurement of assorted stationery for running the office.		

<i>Wage Rec't:</i>	38,449	<i>Wage Rec't:</i>	40,406	<i>Wage Rec't:</i>	49,065
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	4,286	<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,449	Total	44,692	Total	59,066

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not funded)	0 (N/A)	0 (not funded)
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)	158 (45 tonnes harvested from lake Mulehe, 16 tonnes harvested from Lake Chahafi, 19 tonnes harvested from Lake Kayumbu 70 tonnes harvested from Lake Mutanda and 8 tonnes from fish farmers)	400000 (120 tonnes harvested from lake Mulehe, 40 tonnes harvested from Lake Chahafi, 50 tonnes harvested from Lake Kayumbu 170 tonnes harvested from Lake Mutanda and 20 tonnes from fish farmers)
No. of fish ponds constructed and maintained	0 (Not funded)	0 (N/A)	0 (not funded)
Non Standard Outputs:	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>		
	Visited 6 fish ponds in Kirundo, Nyakabande, Busanza, Nyarubuye and Nyundo to backstop fish farmers and collect data from them. Fish inspected at the border posts of Bunagana and Chyanika for quality control, law enforcement and data collection.		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;
	2 trips undertaken to Kampala and Entebbe to MAAIF to get authority card, consultation on environmental impact assessment on lakes, e-taxing and issue of fishing permits.		4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies
	3 supervision and technical audit and backup visits of NAADS made to the S/Cs of Kirundo, Nyarusiza and Nyabwishenya to back stop fish farmers and staff and collect data from them.		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

<i>Wage Rec't:</i>	27,584	<i>Wage Rec't:</i>	30,386	<i>Wage Rec't:</i>	35,200
<i>Non Wage Rec't:</i>	7,057	<i>Non Wage Rec't:</i>	7,298	<i>Non Wage Rec't:</i>	7,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,641	Total	37,683	Total	42,258

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (I talk show on trade related issues on Voice of Muhabura made)	0 (N/A)	1 (talk show on trade related issues on Voice of Muhabura made)
No of businesses issued with trade licenses	0 (No funds)	0 (N/A)	0 (not funded)

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	7 (14 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Iryaruhuri, Busanza, Rubuguri, Rugabano, Mugumira, Bunagana and Kyanika)	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (N/A)	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	
Non Standard Outputs:	no funds	1 Trip made to Kampala to follow up the construction of ware house receipt system with KPPI as a selected PPP Firm	not funded	
	<i>Wage Rec't:</i>	8,132	<i>Wage Rec't:</i>	10,796
	<i>Non Wage Rec't:</i>	1,637	<i>Non Wage Rec't:</i>	2,575
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,769	Total	13,371

Output: Enterprise Development Services

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

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	0 (N/A)	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 (N/A)	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	
Non Standard Outputs:	No funds	N/A	not funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	105
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	710	<i>Total</i>	105	<i>Total</i>	710
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)		1 (1 Cooperatives in Nyabwishenya Subcounty mobilized for registration within the district)		4 (4 Cooperatives mobilized for registration within the district)	
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)		1 (N/A)		4 (4 Cooperatives registered within the district)	
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)		1 (audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)		6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers.mubuga)	
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC		Audit reports of the SACCOs of Murora, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC		6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,507	<i>Non Wage Rec't:</i>	4,483	<i>Non Wage Rec't:</i>	2,507
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,507	<i>Total</i>	4,483	<i>Total</i>	2,507

Output: Tourism Promotional Services

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

Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

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

Output: Industrial Development Services

No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	2 (2 value addition facilities in the Nyakabande S/C and Kirundo S/C identified and data collected from them)	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)
No. of producer groups identified for collective value addition support	0 (No funds)	0 (N/A)	0 (not funded)
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 (N/A)	1 (1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)
A report on the nature of value addition support existing and needed	No (No funds)	No (N/A)	No (not funded)
Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	N/A	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> 1,190	<i>Non Wage Rec't:</i> 1,419
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,419	Total 1,190	Total 1,419

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (N/A)	1 (1 tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)
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Vote: 526 Kisoro District

Workplan Outputs

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

4. Production and Marketing

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	12 months salary paid to Tourism Development Office 1 tourism product developed- Soko cave in Mgahinga and communities around Mgahinga trained in enterprise development 2 Community tourism trials developed with trail designs documentation and zoning in Kirundo, Muramba and Nyarusiza Subcounties	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 5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)
	<i>Wage Rec't:</i> 6,756	<i>Wage Rec't:</i> 8,716	<i>Wage Rec't:</i> 8,621
	<i>Non Wage Rec't:</i> 3,940	<i>Non Wage Rec't:</i> 1,970	<i>Non Wage Rec't:</i> 3,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,696	Total 10,686	Total 12,561

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	8 Consultations with other stakeholders, support supervision to 4 HSDs, 17 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	Preventive services	Preventive services
			Pay Hard to Reach Allowances

Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	4,061,623	<i>Wage Rec't:</i>	3,487,362	<i>Wage Rec't:</i>	4,081,532
<i>Non Wage Rec't:</i>	36,702	<i>Non Wage Rec't:</i>	43,490	<i>Non Wage Rec't:</i>	844,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	832,155	<i>Donor Dev't</i>	268,440	<i>Donor Dev't</i>	828,060
Total	4,930,481	Total	3,799,292	Total	5,754,227

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	31 (31 percent vacancies of health workers for kisoro hospital to be filled)	00 (Recruitment in progress)	35 (Vacancies at Kisoro Hospital declared.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9850 (9850 inpatients to attend from Kisoro hospital)	6498 (6,498 inpatients attended from Kisoro hospital)	12000 (12000 inpatients to attend from Kisoro hospital)
No. and proportion of deliveries in the District/General hospitals	3000 (3000 mothers to deliver from Kisoro Hospital)	2955 (2,955 mothers delivered from Kisoro Hospital)	3500 (Deliveries to be conducted at Kisoro hospital)
Number of total outpatients that visited the District/General Hospital(s).	65000 (65000 outpatients to attend OPD at Kisoro hospital)	51855 (51,855 outpatients were attended to in OPD at Kisoro hospital)	70000 (Patients will be attended to at Kisoro Hospital)
Non Standard Outputs:	N/A	N/A	NIL
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	155,320	<i>Non Wage Rec't:</i>	142,331
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,320	Total	142,331

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatient to be attended too at Mutolere Hospital)	7856 (7,856 Inpatients were attended too at Mutolere Hospital)	15000 (patients will be admitted in Mutolere Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (4000 Mothers to have their deliveris in Mutolere hospital)	1906 (1,906 Mothers delivered from Mutolere hospital)	4000 (Maternity Ward at Mutolere Hospital)
Number of outpatients that visited the NGO hospital facility	36000 (36000 Outpatients to be attend too at Mutolere hospital)	18926 (18,926 Outpatients to be attend too at Mutolere hospital)	40000 (Patients will be attended to from Mutolere Hospital OPD)
Non Standard Outputs:	732 new HCT positives tested	N/A	NIL
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,304	<i>Non Wage Rec't:</i>	320,785
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,304	Total	320,785

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (20000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II)	18217 (18,217 Outpatients were attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II)	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II)
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Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

	health units)	health units)	health units)
Number of inpatients that visited the NGO Basic health facilities	1950 (1950 Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	1074 (1,074 Inpatients to be attended to from Kinanira HC III and Rutaka HC III)	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (450 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	224 (224 Mothers delivered from Kinanira and Rutaka HC IIIs)	4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	966 (966 Children had their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)
Non Standard Outputs:	NIL	N/A	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,797	<i>Non Wage Rec't:</i> 31,797	<i>Non Wage Rec't:</i> 31,797
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,797	Total 31,797	Total 31,797

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (45 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)
No. of children immunized with Pentavalent vaccine	12170 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	7753 (7,753 children were immunized with pentavalent vaccine in all health centre IV's, III's, II's in the district during 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)
%age of approved posts filled with qualified health workers	68 (All 36 lower health facilities)	68 (68 % of approved posts are filled at all 36 lower health facilities)	65 (All 36 lower health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	3190 (3,190 mothers delivered from Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	9320 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	8915 (8,915 patients attended inpatient department in health units of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	1000 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
Number of trained health workers in health centers	450 (450 Health workers to have in-service training from all health facilities)	765 (765 health workers had in-service training)	350 (350 Health workers to have in-service training from all health facilities)
No. of trained health related training sessions held.	50 (50 trainings to be conducted in terms of workshops, menterships and support supervisions)	320 (320 trainings were conducted in terms of workshops, menterships and support supervisions and continuing medical profession)	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)

Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	455983 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	353443 (353,443 patients visted OPD department of Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)
Non Standard Outputs:	NIL	N/A	NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,668	<i>Non Wage Rec't:</i>	132,666	<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
Total	132,668	Total	132,666	Total	132,668

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	150 (150 villages to be declared open defecation free from sub-counties of Nyarusiza, nyakabande, Chahi and Muramba)	68 (68 villages in Nyarubuye and Muramba sub-counties were declared open defecation free.)	0 (nil)
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Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

No. of new standard pit latrines constructed in a village	7 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 2 stance VIP latrine at Kalehe health centre II)	13 (Completion of 5 VIP latrine stances at Nteko Health Centre III, Construction 8 stance VIP latrine at Kisoro Hospital)	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>35,990</i>	<i>Domestic Dev't</i>	<i>21,999</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	35,990	Total	21,999

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (NIL)	0 (NIL)	
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Vote: 526 Kisoro District

Workplan Outputs

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

5. Health

No of staff houses constructed	02 (One staff house to be constructed at Gapfurizo Health centre II, Completion of staff house at Nteko HC III)	2 (2 staff houses were constructed at Gapfurizo Health centre II and at Nteko HC III)	2 (One staff house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for Staff house at Nteko HC III paid)
Non Standard Outputs:	NIL	N/A	NIL
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	74,000	20,350	104,325

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	1423 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	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)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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> 6,515,951	<i>Wage Rec't:</i> 6,719,562	<i>Wage Rec't:</i> 9,703,484	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<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> 10,480	<i>Donor Dev't</i> 9,396	
	Total 6,525,347	Total 6,730,042	Total 11,450,927	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	12503 (1396Muramba sub couty 955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo 420Nyakinama 1173 Busanza 1001Kirundo 415 Kanaba 816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council)	1981 (421 Muramba s/c. 288 Nyakabande s/c 1307 Nyarusiza s/c 1044 Nyarubuye s/c 662 Murora s/8 720 Nyakinama s/c 1173 Busanza s/c 1001Kilundo s/c 415 Kanaba s/c 816 Nyabwishenya s/c 708 Bukimbiri s/c 860 Chahi s/c 592 Nyundo s/c 376 Kisoro T.C. s/c)	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo 272Nyakinama 1025 Busanza 853 Kirundo 267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)
No. of pupils enrolled in UPE	73396 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	71673 (6831Muramba sub couty 6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi 2780 Kisoro Town Council)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
No. of Students passing in grade one	1000 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 30Busanza 30 Kilundo 15 Kanaba 15 Nyabwishenya 20 Bukimbiri 40Chahi 10Nyundo 200Kisoro T.C)	0 (N/A)	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241Kisoro T.C)

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	4486 (373Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 238 Nyundo 215Kanaba- 259 Nyabwishenya 227 Bukimbiri 306 Chahi 500 Kisoro T.C.)	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> 515,530	<i>Non Wage Rec't:</i> 515,530	<i>Non Wage Rec't:</i> 701,082
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 515,530	Total 515,530	Total 701,082

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,125	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,706
	<i>Domestic Dev't</i> 70,861	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,485
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,987	Total 0	Total 80,191

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county.	5 (Construction of 5 stance pit latrines in the following schools:- -Mutolere P/S in Nyakabande S/county -Matinza P/S P/Sin Nyakabande	90 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county.
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Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

-Kisekye P/S in Bukimbiri S/county S/county	-Kisekye P/S in Bukimbiri S/county
-Bizenga P/S in Nyundo S/county	-Bizenga P/S in Nyundo S/county
-Rugo P/S in Kanaba S/county	-Rugo P/S in Kanaba S/county
-Kibugu P.S in Kilundo S/county	-Kibugu P.S in Kirundo S/county
-Matinza P.S in Nyakabande S/county	-Matinza P.S in Nyakabande S/county
-Maregamo P.S in Murora S/county	-Maregamo P.S in Murora S/county
-Gisoro P.S in KTC	-Gisoro P.S in KTC
-Rwanzu P.S in Nyarubuye S/county	-Rwanzu P.S in Nyarubuye S/county
-Igabiho P.S in Kilundo S/county	-Igabiho P.S in Kilundo S/county
-Muganza P.S in Chahi S/county.	-Muganza P.S in Chahi S/county.
-2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment)	-2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment)
-5 stance VIP at Karago p/s in Murora s/county(Retention)	-5 stance VIP in the following schools:-
-2stance VIP at Rushabarara p/s in Kirundo s/county(Final payment)	-Rugarambiro p/s in Nyundo s/county.
-2stance VIP at Gasovu p/s in Nyarusiza s/county(Final payment))	-Busanani p/s in Busanza s/county.
	-Suma p/s in Busanza s/county
	-Mwumba p/s in Nyabwishenya s/county
	-Rubona p/s in Nyarubuye s/county.
	-Gifumba p/s in Kanaba s/county.
	-Kisoro Hill p/s in Kisoro TC
	-Chuhu p/s in Nyakabande s/county.
	-Bunagana p/s in Muramba s/county.
	-Busengo p/s in Nyarubuye s/county.
	-Nyanamo p/s in Busanza s/county.
	-Busaho p/s in Busanza s/county.
	-Gasave p/s in Nyakinama s/county.
	-Mabuyemeru p/s in Busanza s/county.
	-Kabere p/s in Chahi s/county.
	-Rugeyo p/s in Busanza s/county.
	-Muganza p/s in Chahi s/county.
	-Ikamiro p/s in Bukimbiri s/county,
	-Rwanzu P.S in Nyarubuye s/county.
	Payment for retention for latrines at Gasovu P.S in Nyarusiza s/county, Kabuga P.S in Chahi s/county, Karago P.S in Murora s/county)

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Nil	N/A	Nil

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (Nil) 1 (-Rehabilitation of Kavumaga P/S in Kirundo S/county.) 1 (Repair of staff house at Kavumaga P.S in Kirundo s/county)

No. of teacher houses constructed 2 (Construction of 2 bed room house at the following schools:-
-Gifumba p/s in Kanaba s/county
-Rubona p/s in Nyarubuye s/county.
-Bushekwe PS in Nyarubuye Subcounty (Retention)
-Kashaka PS in Kirundo Subcounty (Retention)
-Rushabarara PS in Kirundo Subcounty (Final Payment and Retention)
-Gasovu PS in Nyarusiza Subcounty (Final Payment and Retention).)
2 (Construction of 2 bed room house at the following schools:-
-Gasovu P/S in Nyarusiza S/county.
-Rehabilitation of Kavumaga P/S in Kirundo S/county.
-Payment of retention for the construction of staff house at Rushabarara in Kirundo S/county.)
2 (payment for retention for staff houses at each of the following P.Schools: Gasovu P.S in Nyarusiza s/county, Rushabarara P.S. in Kirundo s/county, Repair of Staff house at Kavumaga P.School)

Non Standard Outputs: -36 monitoring visits-4@ each of the following schools:-
-Gasovu p/s in Nyarusiza s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/county,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bukimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of Bukimbiri s/county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,418	<i>Domestic Dev't</i>	38,413	<i>Domestic Dev't</i>	5,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,418	Total	38,413	Total	5,489

Output: Provision of furniture to primary schools

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

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Nil	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,258	<i>Domestic Dev't</i>	5,310
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,258	Total	5,310

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2500 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s.-Nyarusiza s/county -Rwanzu s.s.-Nyarubuye s/county -Kabami s.s.-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s.-Kirundo s/coounty. 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)	3500 (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/coounty. 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/coounty. 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 teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)	670 (334 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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)	4003 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	5000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	
Non Standard Outputs:	N/A	Mobilisation of parents for maintaining the existing infrastructures.	N/a	
	<i>Wage Rec't:</i> 1,485,989	<i>Wage Rec't:</i> 1,541,652	<i>Wage Rec't:</i> 1,939,859	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 396,369	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,485,989	Total 1,541,652	Total 2,336,228	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6228 (375 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)	4500 (34 Busanza SS 753 Chahi Seed SS 399 Iryaruvumba SS 392 Kabami SS 1072 Kabindi SS 215 Kanaba SS 290 Muhanga SS 252 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 506 Rwaramba SS 530 Seseme SS 229 Rubuguri Voc. 235 Rwanzu SS 235 Nyanamo SS)	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc. 345 Rwanzu SS 235 Nyanamo SS)
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Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 4 rooms for teacher's accomodation in Muramba seed secondary school.	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 37,000	Domestic Dev't 31,450	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 37,000	Total 31,450	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	480 (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.)	40 (30 KisoroPTC 25 Kisoro Technical Inst.)	55 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Provision of sanitation facilities and Itmaterials.	Capitation Grant disbursed to Kisoro PTC and Kisoro Technical Institute, Salaries paid.	Capitation grant paid
	Wage Rec't: 534,193	Wage Rec't: 255,512	Wage Rec't: 534,193
	Non Wage Rec't: 314,361	Non Wage Rec't: 314,360	Non Wage Rec't: 482,371
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 848,554	Total 569,873	Total 1,016,564

Function: Education & Sports Management and Inspection

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Preparatory meetigs at education centres,school and departmental levels.	Preparatory meetigs at education centres,school and departmental levels.	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> 41,084	<i>Wage Rec't:</i> 53,350	<i>Wage Rec't:</i> 52,428
	<i>Non Wage Rec't:</i> 10,793	<i>Non Wage Rec't:</i> 11,385	<i>Non Wage Rec't:</i> 18,541
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,100
	Total 51,877	Total 64,735	Total 93,069

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro	5 (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	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
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Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Nyagisenyi	Nyagisenyi	Nyagisenyi
Bikoro	Bikoro	Bikoro
Nyarusiza Cope	Nyarusiza Cope	Nyarusiza Cope
Gihuranda	Gihuranda	Gihuranda
Kinyababa	Kinyababa	Kinyababa
Rwanzu	Rwanzu	Rwanzu
Busengo	Busengo	Busengo
Rubona	Rubona	Rubona
Bushekwe	Bushekwe	Bushekwe
Kageyo	Kageyo	Kageyo
Busengo Cope	Busengo Cope	Busengo Cope
Kabami	Kabami	Kabami
Chibumba	Chibumba	Chibumba
Gateter	Gateter	Gateter
Rwabara	Rwabara	Rwabara
Karago	Karago	Karago
Maregamo	Maregamo	Maregamo
Kanyamahoro	Kanyamahoro	Kanyamahoro
Rugeshe	Rugeshe	Rugeshe
Chahafi SDA	Chahafi SDA	Chahafi SDA
Biizi	Biizi	Biizi
Kabingo	Kabingo	Kabingo
Murora Cope	Murora Cope	Murora Cope
Rwaramba	Rwaramba	Rwaramba
Gasave	Gasave	Gasave
Mubuga	Mubuga	Mubuga
Ngezi	Ngezi	Ngezi
Kaboko	Kaboko	Kaboko
Mugatete	Mugatete	Mugatete
Chihe	Chihe	Chihe
Nyakinama Cope	Nyakinama Cope	Nyakinama Cope
Nyanamo	Nyanamo	Nyanamo
Kinanira	Kinanira	Kinanira
Gitovu	Gitovu	Gitovu
Kaburasazi	Kaburasazi	Kaburasazi
Buhozi	Buhozi	Buhozi
Nshungwe	Nshungwe	Nshungwe
Chabazana	Chabazana	Chabazana
Ruseke	Ruseke	Ruseke
Mabuyemeru	Mabuyemeru	Mabuyemeru
Busaho	Busaho	Busaho
Rugeyo	Rugeyo	Rugeyo
Buhozi Cope	Buhozi Cope	Buhozi Cope
Buhumbu Cope	Buhumbu Cope	Buhumbu Cope
Rutaka	Rutaka	Rutaka
Kirundo	Kirundo	Kirundo
Gisharu	Gisharu	Gisharu
Iryaruvumba	Iryaruvumba	Iryaruvumba
Rubuguri	Rubuguri	Rubuguri
Nombe	Nombe	Nombe
Rugandu	Rugandu	Rugandu
Rutooma	Rutooma	Rutooma
Kalehe	Kalehe	Kalehe
Rushabarara	Rushabarara	Rushabarara
Kashaka	Kashaka	Kashaka
Kibugu	Kibugu	Kibugu

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Kavumaga	Kavumaga	Kavumaga
	Rutaka Cope	Rutaka Cope	Rutaka Cope
	Rubuguri Cope	Rubuguri Cope	Rubuguri Cope
	Muhanga	Muhanga	Muhanga
	Rugarambiro	Rugarambiro	Rugarambiro
	Kashingye	Kashingye	Kashingye
	Ntuuro	Ntuuro	Ntuuro
	Mulehe	Mulehe	Mulehe
	Mukungu	Mukungu	Mukungu
	Nyundo Cope	Nyundo Cope	Nyundo Cope
	Kagano	Kagano	Kagano
	Kagezi	Kagezi	Kagezi
	Butoke	Butoke	Butoke
	Gifumba	Gifumba	Gifumba
	Butongo	Butongo	Butongo
	Kanaba Cope	Kanaba Cope	Kanaba Cope
	Mwumba	Mwumba	Mwumba
	Nyarutembe	Nyarutembe	Nyarutembe
	Nteko	Nteko	Nteko
	Muko	Muko	Muko
	Shunga	Shunga	Shunga
	Ntungamo	Ntungamo	Ntungamo
	Sanuriro	Sanuriro	Sanuriro
	Bikokora	Bikokora	Bikokora
	Nyarusunzu	Nyarusunzu	Nyarusunzu
	Nteko Cope	Nteko Cope	Nteko Cope
	Nyarutembe Cope	Nyarutembe Cope	Nyarutembe Cope
	Birara	Birara	Birara
	Rwamashenyi	Rwamashenyi	Rwamashenyi
	Kashenyi	Kashenyi	Kashenyi
	Kisekye	Kisekye	Kisekye
	Kijuguta	Kijuguta	Kijuguta
	Ikamiro	Ikamiro	Ikamiro
	Katereteri	Katereteri	Katereteri
	Kisagara	Kisagara	Kisagara
	Nyamatsinda	Nyamatsinda	Nyamatsinda
	Nyamirembe	Nyamirembe	Nyamirembe
	Remera Cope	Remera Cope	Remera Cope
	Kagunga Cope	Kagunga Cope	Kagunga Cope
	Kabere	Kabere	Kabere
	Katarara	Katarara	Katarara
	Muganza	Muganza	Muganza
	Nyakabingo	Nyakabingo	Nyakabingo
	Buhayo	Buhayo	Buhayo
	Busamba	Busamba	Busamba
	Chanika	Chanika	Chanika
	Rukoro	Rukoro	Rukoro
	Chahi Cope	Chahi Cope	Chahi Cope
	Seseme	Seseme	Seseme
	Kisoro Demonstration	Kisoro Demonstration	Kisoro Demonstration
	Gisoro	Gisoro	Gisoro
	Kisoro Hill	Kisoro Hill	Kisoro Hill
	Kisoro T.C Cope	Kisoro T.C Cope	Kisoro T.C Cope
	Nyagakenke	Nyagakenke	Nyagakenke
	Kanyampiriko	Kanyampiriko	Kanyampiriko
	Ruko	Ruko	Ruko

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Rugo	Rugo	Rugo
	Igabi	Igabi	Igabi
	Busanani	Busanani	Busanani
	Karambo	Karambo	Karambo
	Kasoni	Kasoni	Kasoni
	Suma	Suma	Suma
	Akangeyo	Akangeyo	Akangeyo
	Kaihumure	Kaihumure	Kaihumure
	Rutare	Rutare	Rutare
	Kabuga	Kabuga	Kabuga
	Busanani)	Busanani)	Busanani)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	255 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango 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	110 (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	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

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

Murora Cope	Murora Cope	Murora Cope
Rwaramba	Rwaramba	Rwaramba
Gasave	Gasave	Gasave
Mubuga	Mubuga	Mubuga
Ngezi	Ngezi	Ngezi
Kaboko	Kaboko	Kaboko
Mugatete	Mugatete	Mugatete
Chihe	Chihe	Chihe
Nyakinama Cope	Nyakinama Cope	Nyakinama Cope
Nyanamo	Nyanamo	Nyanamo
Kinanira	Kinanira	Kinanira
Gitovu	Gitovu	Gitovu
Kaburasazi	Kaburasazi	Kaburasazi
Buhozi	Buhozi	Buhozi
Nshungwe	Nshungwe	Nshungwe
Chabazana	Chabazana	Chabazana
Ruseke	Ruseke	Ruseke
Mabuyemeru	Mabuyemeru	Mabuyemeru
Busaho	Busaho	Busaho
Rugeyo	Rugeyo	Rugeyo
Buhozi Cope	Buhozi Cope	Buhozi Cope
Buhumbu Cope	Buhumbu Cope	Buhumbu Cope
Rutaka	Rutaka	Rutaka
Kirundo	Kirundo	Kirundo
Gisharu	Gisharu	Gisharu
Iryaruvumba	Iryaruvumba	Iryaruvumba
Rubuguri	Rubuguri	Rubuguri
Nombe	Nombe	Nombe
Rugandu	Rugandu	Rugandu
Rutooma	Rutooma	Rutooma
Kalehe	Kalehe	Kalehe
Rushabarara	Rushabarara	Rushabarara
Kashaka	Kashaka	Kashaka
Kibugu	Kibugu	Kibugu
Kavumaga	Kavumaga	Kavumaga
Rutaka Cope	Rutaka Cope	Rutaka Cope
Rubuguri Cope	Rubuguri Cope	Rubuguri Cope
Muhanga	Muhanga	Muhanga
Rugarambiro	Rugarambiro	Rugarambiro
Kashingye	Kashingye	Kashingye
Ntuuro	Ntuuro	Ntuuro
Mulehe	Mulehe	Mulehe
Mukungu	Mukungu	Mukungu
Nyundo Cope	Nyundo Cope	Nyundo Cope
Kagano	Kagano	Kagano
Kagezi	Kagezi	Kagezi
Butoke	Butoke	Butoke
Gifumba	Gifumba	Gifumba
Butongo	Butongo	Butongo
Kanaba Cope	Kanaba Cope	Kanaba Cope
Mwumba	Mwumba	Mwumba
Nyarutembe	Nyarutembe	Nyarutembe
Nteko	Nteko	Nteko
Muko	Muko	Muko
Shunga	Shunga	Shunga
Ntungamo	Ntungamo	Ntungamo

Vote: 526 Kisoro District

Workplan Outputs

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

6. Education

	Sanuriro	Sanuriro	Sanuriro
	Bikokora	Bikokora	Bikokora
	Nyarusunzu	Nyarusunzu	Nyarusunzu
	Nteko Cope	Nteko Cope	Nteko Cope
	Nyarutembe Cope	Nyarutembe Cope	Nyarutembe Cope
	Birara	Birara	Birara
	Rwamashenyi	Rwamashenyi	Rwamashenyi
	Kashenyi	Kashenyi	Kashenyi
	Kisekye	Kisekye	Kisekye
	Kijuguta	Kijuguta	Kijuguta
	Ikamiro	Ikamiro	Ikamiro
	Katereteri	Katereteri	Katereteri
	Kisagara	Kisagara	Kisagara
	Nyamatsinda	Nyamatsinda	Nyamatsinda
	Nyamirembe	Nyamirembe	Nyamirembe
	Remera Cope	Remera Cope	Remera Cope
	Kagunga Cope	Kagunga Cope	Kagunga Cope
	Kabere	Kabere	Kabere
	Katarara	Katarara	Katarara
	Muganza	Muganza	Muganza
	Nyakabingo	Nyakabingo	Nyakabingo
	Buhayo	Buhayo	Buhayo
	Busamba	Busamba	Busamba
	Chanika	Chanika	Chanika
	Rukoro	Rukoro	Rukoro
	Chahi Cope	Chahi Cope	Chahi Cope
	Seseme	Seseme	Seseme
	Kisoro Demonstration	Kisoro Demonstration	Kisoro Demonstration
	Gisoro	Gisoro	Gisoro
	Kisoro Hill	Kisoro Hill	Kisoro Hill
	Kisoro T.C Cope	Kisoro T.C Cope	Kisoro T.C Cope
	Nyagakenke	Nyagakenke	Nyagakenke
	Kanyampiriko	Kanyampiriko	Kanyampiriko
	Ruko	Ruko	Ruko
	Rugo	Rugo	Rugo
	Igabiro	Igabiro	Igabiro
	Busanani	Busanani	Busanani
	Karambo	Karambo	Karambo
	Kasoni	Kasoni	Kasoni
	Suma	Suma	Suma
	Akangeyo	Akangeyo	Akangeyo
	Kaihumure	Kaihumure	Kaihumure
	Rutare	Rutare	Rutare
	Kabuga	Kabuga	Kabuga
	Busanani)	Busanani)	Busanani)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro Tech. Institute -Mutolere School of Nursing and Midwifely)	2 (Kisoro PTC -Kisoro Tech. Institute)

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. 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.)	
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schools and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	
	<i>Wage Rec't:</i> 34,188	<i>Wage Rec't:</i> 44,591	<i>Wage Rec't:</i> 43,627	
	<i>Non Wage Rec't:</i> 29,156	<i>Non Wage Rec't:</i> 33,259	<i>Non Wage Rec't:</i> 40,821	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,344	Total 77,851	Total 84,448	

Output: Sports Development services

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 competitionsk at district and national levels to beconducted.	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 competitionsk at district and national levels to beconducted.	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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Wage Rec't: **8,971**

Wage Rec't: 11,574

Wage Rec't: 11,449

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	4,726	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,697	Total	11,574

6. Education

<i>Non Wage Rec't:</i>	4,726	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,697	Total	11,574	Total	17,449

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	34 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwamba Community secondary School in Nyakinama S/County)	140 (-10 Computers -10 Perkins brailers. 70 styluses. 50 reams of braille papers.)	140 (Kisoro Demo Unit for children with Special Needs.)
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No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	140 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)
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Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Provision of standard sanitation facilities to schools that accommodate children with special education.	Provision of standard sanitation facilities to schools that accommodate children with special education.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	3,563

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. 2 workshops per Sub- County per year, 1 training per IMC per road conducted and 1 field tour per sub-county per month done, Purchase of a motorcycle, 12 bicycles for road headmen and road tools done	Submission of reports to the relevant ministries and Supervision of district road and sensitisation of communities	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
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<i>Wage Rec't:</i>	66,601	<i>Wage Rec't:</i>	80,356	<i>Wage Rec't:</i>	116,347
<i>Non Wage Rec't:</i>	57,602	<i>Non Wage Rec't:</i>	48,370	<i>Non Wage Rec't:</i>	35,343
<i>Domestic Dev't</i>	35,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,903	Total	128,726	Total	187,390

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Butengo - Kijuguta (4.0Km), Karombero - Kabatera (3.0 Km), Chanika TC - Rukoro Water point (2.0Km), Butoke - Sereri road (3.5Km), Chibumba - Muchwamba (4.0 Km), Kadihiro -Kabuhoro (2.0 Km), Muhiga - Kamihanda (1.8Km), Bushoga - Changabo - Nturo (3.5 Km), Access road to Nyakinama S. C Hqts(1.0KM), Mubuga - Gapfurizo(3.5 Km), Bridge Construction on Mubande - Butaha - Ndego, Kibande-Mufumba (2km))	4 (Road bottlenecks were removed from relevant sub- counties for all 4 planned roads)	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))
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Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs	Supervision of road works	Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,328	<i>Non Wage Rec't:</i>	51,951	<i>Non Wage Rec't:</i>	60,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,328	Total	51,951	Total	60,091

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Main Street - Kisoro Town Council)	1 (resurfacing of 120 m of the main street in Kisoro Town Council)	0 (N/A)	
Length in Km of Urban paved roads periodically maintained	0 (Nil)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Reduced vehicle maintenance cost, Improved road safety to road users. Reduced road user costs.	Reduced vehicle service and transport costs	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 95,725	<i>Non Wage Rec't:</i> 80,936	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,725	Total 80,936	Total 0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	1 (Resealing of 120m of main street and moon.)	
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (Resealing of 120m of main street and moon light Access and routine Maintenance of 15 km of roads; These are: Nyagashingye Rd (3.0 km), Gishegera rd (1.2km), Bitunguramwe rd (0.85 km), Hombe rd (0.27 Km), Zindiro - Gase rd (2.4km), Kibande rd (0.7), Kabaya rd (1.5 Km), Mosque rd (1.0km), Busamba rd (1.0Km), Mutanda rd (0.58Km), Chuho rd(1.7km), Kivengeri rd (0.9km))	
Non Standard Outputs:	N/A	N/A	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	
	<i>Wage Rec't:</i> 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> 112,445	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 112,445	

Output: District Roads Maintenance (URF)

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

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Removal of road bottlenecks on Busanza ss-Kaburasazi-Mupaka road community road.	87 (Routine road maintenance of District feeder roads: these are:	260 (Removal of road bottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD).
	Routine road maintenance of District feeder roads: these are:	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)	Routine road maintenance of District feeder roads: these are:
	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	218,252	<i>Non Wage Rec't:</i>	235,398	<i>Non Wage Rec't:</i>	317,420
<i>Domestic Dev't</i>	38,367	<i>Domestic Dev't</i>	23,499	<i>Domestic Dev't</i>	49,573
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,620	Total	258,897	Total	366,993

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 526 Kisoro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Office Space, effective Service delivery, good working environment attained. Salaries paid to staff effective Service delivery, good working environment attained. Salaries paid to staff effective Service delivery

<i>Wage Rec't:</i>	3,404	<i>Wage Rec't:</i>	4,391	<i>Wage Rec't:</i>	4,344
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,559	<i>Domestic Dev't</i>	6,562	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,963	Total	10,954	Total	4,344

Output: Vehicle Maintenance

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

<i>Wage Rec't:</i>	18,579	<i>Wage Rec't:</i>	24,025	<i>Wage Rec't:</i>	23,708
<i>Non Wage Rec't:</i>	28,644	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,223	Total	26,285	Total	23,708

Output: Plant Maintenance

Non Standard Outputs: N/A N/A District road and urban road equipment unit Maintained and repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	110,061

Output: Electrical Installations/Repairs

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	1,535	<i>Non Wage Rec't:</i>	2,348
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,402	Total	1,535	Total	2,348

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A N/A District fourth wing of the administration Block constructed and other district offices and structures repaired

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

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	68,476

7a. Roads and Engineering

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 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.	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.	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid.
	<i>Wage Rec't:</i> 31,185	<i>Wage Rec't:</i> 37,660	<i>Wage Rec't:</i> 41,388
	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 925	<i>Non Wage Rec't:</i> 925
	<i>Domestic Dev't</i> 56,672	<i>Domestic Dev't</i> 69,972	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,378
	Total 88,782	Total 108,557	Total 52,690

Output: Supervision, monitoring and coordination

No. of water points tested for quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	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)	4 (District head quarters third week of the last month of the quarter)	4 (District head quarters third week of the last month of the quarter)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C.)	400 (24 visits in Nyakinama S/C, 22 visits in Nyarubuye S/C, 14 visits in Chahi S/C, 44 visits Nyundo S/C, 24 visits in Bukimbiri S/C, 49 visits in Kirundo S/C, 34 visits in Busanza S/C, 34 visits in Nyarusiza S/C, 45 visits in Muramba S/C, 25 visits in Kanaba S/C, 35 visits in Nyabwishenya S/C, 29 visits in Murora S/C, 21 visits in Nyakabande S/C.)	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C, 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board every quarter)	4 (District head quarters's notice board every quarter)	
No. of sources tested for water quality	120 (20 in Nyabwishenya sub county, 20 in Nyundo sub county, 20 in Busanza sub county, 20 in Nyarubuye sub county, 20 in Kirundo sub county, 20 in Bukimbiri sub county)	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)	
Non Standard Outputs:	NIL	NA	Monitoring and supervision reports produced	
			Standard quality work produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,903	<i>Domestic Dev't</i> 30,912	<i>Domestic Dev't</i> 61,661	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,903	Total 30,912	Total 61,661	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	72 (Mwihe A GFS, Mwihe B GFS, Rwagatovu GFS, Gitebe GFS, Rugeshi GFS, Gatara GFS, Kinanira GFS, Kumbya GFS, Gasharara GFS, Nyakagezi GFS)	75 (Mwihe A GFS, Mwihe B GFS, Gitebe GFS, Rugeshi GFS, Gatara GFS, Kinanira GFS, Kumbya GFS, Gasharara GFS)	97 (Mwihe A GFS, Mwihe B GFS, Rwagatovu GFS, Gitebe GFS, Rugeshi GFS, Gatara GFS, Kinanira GFS, Kumbya GFS, Nyakagezi, Kabiranyuma)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0 (N/A)
No. of water points rehabilitated	2 (Mwihe A GFS in Mbuga parish Nyakinama sub county, Rwagatovu GFS in Kanaba sub county)	1 (Mwihe A GFS in Chihe parish Nyakinama sub county)	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)

Vote: 526 Kisoro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (NONE)	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	
Non Standard Outputs:		NA	Improved functionality of water and sanitation facilities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,504	<i>Domestic Dev't</i>	12,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,504	Total	12,090

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kiomuyenzi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)	40 (Sanitation week promotions, World water day and Sanitation and hygiene promotions in Muramba and Nyarubuye sub counties)	46 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 1 Water Source at Rugeshi GFS)
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Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

No. of water user committees formed.	40 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe	0 (Not achieved)	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)
No. Of Water User Committee members trained	26 (Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe	0 (NONE)	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)
	Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties)		
	Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozi Nyagasonga B Ruhezamyenda Kabavuna , GFS extension in Murora)		

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	20 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)	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)	
Non Standard Outputs:	Springs at: Ruhorera Burama Kanyamitubu A Kumurombero Kafuga Kanyaruhemba Hamubande Kamugeni Kitahurira Kanyamatakara Kinyarusenge Nyamabuye Nyamigera Muhondangoma Mubano Ntandahihe Kamasaka Rushaga Kagaara Kanyankwanzi Kyomuyozi Nyagasonga B Ruhezamyenda Kabavuna . GFS extension in Murora and Sanitation activities in Nyarubuye and Muramba sub counties	Community mobilisation, Training of scheme attendants and some chair persons of WUCs	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> 34,103	<i>Domestic Dev't</i> 40,971	<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	

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

	<i>Total</i>	34,103	<i>Total</i>	40,971	<i>Total</i>	33,921
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources		Assessment of sanitation improvement in Muramba and Nyarubuye sub counties and Verification of the best performers, sanitation week and world water day celebrations		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>	20,974	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	7,495	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	62,545
	Total	24,500	Total	28,469	Total	84,545

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Two sets of office chair and table for the Water Officer

Two Office desks, Two Office chairs and three pairs of visitors chairs were procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	5,264	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	5,264	Total	0

Output: Other Capital

Vote: 526 Kisoro District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	36 tanks in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo, Kirundo and Nyabwishenya sub counties constructed, Rehabilitation of Sewage Lagoon at Seseme	Payment for construction of a 10,000 litre ferroceement tank at Gihuranda primary school and retentions for last financial year	8 Institutional tanks of ferroceement each 10cm at Nyakabingo, Gasave, Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko and Nyarusunzu primary schools, Rehabilitation of 2no. Communal tanks at Rwaramba and Busamba primary schools and construction of 43 NO. house hold tanks each 6cm: 1 in Kanaba 5 in Chahi 5 in Nyakabande 3 in Busanza 3 in Nyarubuye 11 in Nyarusiza 5 in Muramba Installation of HDPE tank at URA Offices Bunagana in Muramba S/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	154,518	<i>Domestic Dev't</i>	57,820	<i>Domestic Dev't</i>	305,944
<i>Donor Dev't</i>	10,378	<i>Donor Dev't</i>	12,560	<i>Donor Dev't</i>	0
Total	164,896	Total	70,380	Total	305,944

Output: Spring protection

No. of springs protected	24 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye)	27 (Ruhorera in Busanza Burama in Busanza Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyozzi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye Kagera in Nyundo Rwakibi in Nyabwishenya Nyamigera in Kirundo)	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)
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Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Kanyamitubu A in Busanza Kumurombero in Kirundo Kafuga in Kirundo Kanyaruhemba in Kirundo Hamubande in Kirundo Kamugeni in Kirundo Kitahurira in Kirundo Kanyamatakara in Kirundo Kinyarusenge in Kirundo Nyamabuye in Kirundo Nyamigera in Kirundo Muhondangoma in Kirundo Mubano in Kirundo Ntandahihe in Kirundo Kamasaka in Kirundo Rushaga in Kirundo Kagaara in Kirundo Kanyankwanzi in Nyabwishenya Kyomuyoyi in Nyabwishenya Nyagasonga B in Nyakabande Ruhezamyenda in Nyarubuye Kabavuna in Nyarubuye	Construction supervision	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	
	<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> 76,303	<i>Domestic Dev't</i> 47,514	<i>Domestic Dev't</i> 113,053	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,303	Total 47,514	Total 113,053	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Gitebe GFS to Kabingo Village in Murora Sub County Extension of Mwihe B GFS to Rukoro and Kangoma Villages Design of Gatera GFS to serve up to Gihuranda Design of Mumateke GFS to Supplement Rugeshi GFS)	2 (Extension of Mwihe B GFS to Rukoro and Kangoma Villages Extension of Bikingi GFS in Rubuguri parish Kirundo sub county)	4 (Construction of Gasovu GFS in Nyabwishenya S/C Extension of Gitebe GFS to Kabingo in Murora S/C Extension of Kinanira GFS to Bugara village in Busanza s/c Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c 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
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Vote: 526 Kisoro District

Workplan Outputs

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries and transport allowances to staff paid	5 visits made in the subcounties of Busanza, Kilundo, Bukimbiri and Nyabwishenya Transport allowances for 3 months paid to 11 staff under the department	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries for staff paid Transport allowances paid to staff
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<i>Wage Rec't:</i>	35,844	<i>Wage Rec't:</i>	52,211	<i>Wage Rec't:</i>	45,742
<i>Non Wage Rec't:</i>	4,103	<i>Non Wage Rec't:</i>	7,212	<i>Non Wage Rec't:</i>	4,103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,947	Total	59,423	Total	49,844

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (10 farmers in Kirundo Subcounty, 10 farmers in Kanaba Subcounty, 20 farmers in	0 (nil)	0 (nil)
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Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	Nyakabande Subcounty, 10 farmers in Bukimbiri Subcounty.)	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	
	14 (14 ha of harvested local forest reserves (Kurichoka, Mugumira and Rwankima) in Busanza Sub county)	18,500 Seedlings of eucalyptus (7000), Pinus patula (3,500) and kei apple (8000) raised and maintained in the central nursery bed.)	Establishment and management of central nursery with 50,000 seedlings (assorted tree species))	
Non Standard Outputs:	Causal Labourers at Central Forestry Nursery facilitated	6 causal labourers at central nursery bed facilitated for six months	3 Casual labourers hired	
	<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>	3,720	<i>Domestic Dev't</i>	2,641
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,720	Total	2,641
			Total	3,720

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (4 inspections of timber stores/forest produce undertaken in Kisoro town council,2 in Busanza sub county, 2 in Nyabwishenya and 2 in Kilundo sub county)	5 (5 inspections/field visits covering stores of forest produce in Kisoro town council(2) and pitsawing activities in Busanza (1), Nyabwishenya (1) and Kilundo (1))	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> 25,320	<i>Wage Rec't:</i> 26,966	<i>Wage Rec't:</i> 47,076
	<i>Non Wage Rec't:</i> 3,047	<i>Non Wage Rec't:</i> 502	<i>Non Wage Rec't:</i> 3,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 28,367	<i>Total</i> 27,468	<i>Total</i> 50,123

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Chibumba wetland in Murora sub county and 1 watershed management committee for sereri wetland in Kanaba formed.)	0 (1community watershed management committee for sereri wetland in Kanaba formed.)	2 (1 community watershed committee for Kagezi wetland in Nyakabande sub county and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.
			1 Workshop for EFPP & DEC)

Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	8 community meetings on management of R.Kaku, L.Mulehe, L.Mutanda, Kayumbu/Chahafi and R. Ruhezamyenda held. Consultations at Wetland Management Department made.	4 community meetings held on wetland management in Kanaba(Sereri wetlands-2), Nyundo (1) and Busanza sub Counties (1). Meetings in Kanaba (sereri Trading centre attended by 229 people and chaired by the Resident District Commissioner).Meeting in Busanza sub county attend by 21 members who were sub County councillors and other key stakeholders Consultations and submissions made to Wetland Manangement Department and NEMA from 6-8th August	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,181	<i>Non Wage Rec't:</i>	2,136	<i>Non Wage Rec't:</i>	2,181
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,181	Total	2,136	Total	2,181

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 workshop for district council on Draft District Wetland Action Plan 2013-2018 review and approval held.)	1 (1 workshop for selected district councillors on Draft District Wetland Action Plan 2013-2018 review held on 17/0/2014 in the District Service Commission board room and was attended by 24 participants who also included technical staff, media and other stakeholders.)	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)
Area (Ha) of Wetlands demarcated and restored	50 (50 ha of buffer zone established on R. Kaku, L.Mutanda and R. Ruhezamyenda in Busanza, Kilundo and Nyundo sub counties)	20 (Establishment of bufferzone along R.Kaku and L.Mutanda in Busanza sub County and 20km length of 5metre zone established)	0 (nil)
Non Standard Outputs:	8 checks and monitoring of wetlands, riverbanks and lakeshores of Kayumbu/chahafi, R.Ruhezamyenda, R.Kaku and L.Mutanda shores done. Consultations at NEMA made.	Nil	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda

<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>	1,121	<i>Non Wage Rec't:</i>	2,013
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,013	Total	1,121	Total	2,013

Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (5 Men and 5 Women trained on 0 (Nil) Solid Waste Management in Kisoro Town Council, 5 Men and 5 Women trained on Soil and Water Conservation in Nyarusiza Subcounty, 5 Men and 5 Women trained on Soil and Water Conservation in Muramba Subcounty.)	0 (nil)
Non Standard Outputs:	Duty facilitating allowances for for 12 Months salary paid the Environment Officer and Office attendant paid. Maintenance of office equipment (3 units) done and Consultations made.	Monthly salaries paid for the Senior Environmet Officer Duty facilitating allowances for for the Environment Officer and Office attendant paid. Small office equipment and stationery procured; 4 box files, 1 staple machine, 1 punch and 3 reamsMaintenance of office equipment (3 units) done Consultations made.
	<i>Wage Rec't:</i> 14,533	<i>Wage Rec't:</i> 17,541
	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 354
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,233	Total 17,895

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Compliance monitoring/surveys 0 (Nil) undertaken in Busanza, Kilundo, Nyakabande and Murora Sub counties.)	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	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed
	Office equipment maintained (1 computer, 1 printer and 1 photocopier)	2 travels to Kampala for consultations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,726	<i>Non Wage Rec't:</i> 1,726
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,726	Total 1,726

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

No. of new land disputes settled within FY	40 (40 land disputes settled in 0 (Nil) Nyakinama, Kanaba, Bukimbiri, Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza, Murora	6 (Sensitization of communities on land related matters such as registration, leasing and titling 2 Travels to Kampala for consultations by the Senior Lands
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Vote: 526 Kisoro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	and Nyakabande subcounties)			Management Officer)
	4 pieces of Government land surveyed at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters and Rwerere in Muramba Sub county.	Nil		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.
	20 government land inspections carried out in all subcounties district wide.			Transport allowances for the staff (3) given
				Surveying Equipment procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,154
	<i>Non Wage Rec't:</i>	934	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	934	Total	37,154
				<i>Wage Rec't:</i> 54,766
				<i>Non Wage Rec't:</i> 8,132
				<i>Domestic Dev't</i> 20,064
				<i>Donor Dev't</i> 0
				Total 82,961

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 16 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	4 District coordination meetings held, 4 sub-county harmonization meetings held in the 13 sub-counties and 1 Town council, 4 quarterly reports submitted to Kampala, 2 DOVCC meeting held, 28 SOVCC meetings held, OVC mis data collection and entry and internet subscription, CSI data collection.	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting held. 2 CBS performance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilitated for technical support to dev't partners, 14 sub-county support supervision visits conducted, 22 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,	
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<i>Wage Rec't:</i>	38,885	<i>Wage Rec't:</i>	37,148	<i>Wage Rec't:</i>	72,243
<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	7,532	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	4,552	<i>Donor Dev't</i>	20,000
Total	60,212	Total	49,232	Total	93,570

Output: Probation and Welfare Support

No. of children settled	60 (60 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	54 (54 children from institutions within and outside the district and the street were resettled back into their communities of origin.)	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	Data collected from 51 service providers in the 36 Parishes, 36 parish community action plans developed and monitored, 30 parasocial workers trained, 1 district council seminar conducted,	OVC service providers in 36 parishes monitored, 728 vulnerable children assessed, 36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 30 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped OVC families, conduct child protection community Outreach clinics and child rescue services	
	<i>Wage Rec't:</i> 11,432	<i>Wage Rec't:</i> 9,951	<i>Wage Rec't:</i> 14,589	
	<i>Non Wage Rec't:</i> 1,543	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 1,543	

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	86,584	<i>Donor Dev't</i>	39,234	<i>Donor Dev't</i>	86,584
Total	99,559	Total	49,286	Total	102,715

Output: Social Rehabilitation Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (10 CDOs and 4 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, usiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	17 (17 CDOs/ ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, usiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Kirundo, Nyabwishenya, Murora, KTC, Kanaba facilitated)	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	9 parishes sensitized on Govt programs, 33 CDD groups approved, and upported with IGA inputs, 1 Quarterly CDD report submitted to Kampala MOLG	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	74,004	102,576	165,508
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,076	6,761	25,815
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	71,288	97,073	71,288
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	151,368	206,409	262,611

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)	7000 (7000, learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
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Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	196 sub-county quarterly FAL instructors review meeting held, 132 FAL classes across the 13 sub-counties and 1 Town Council monitored, 2000 adult learners assessed, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 132 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer cartilage procured, 132 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementing functional FAL program, 132 FAL instructors and learners assessing the gender needs	3 sub-county quarterly FAL instructors review meeting held, FAL MIS updated, 3 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, Quarterly FAL incentives paid to 132 instructors, FAL Classes mentored	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,947	<i>Non Wage Rec't:</i>	11,704	<i>Non Wage Rec't:</i>	13,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,947	Total	11,704	Total	13,947

Output: Gender Mainstreaming

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary procured,	33 gender info in FAL program established, Gender info CDD groups in 9 parishes collected, and gender participation in Cultural activities estbalished,	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary procured,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,271	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,271
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,271	<i>Total</i> 0	<i>Total</i> 1,271

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	15 (10 juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Kisoro Town and Children Courts in Nyarusiza and Muramba)	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)
Non Standard Outputs:	contribution made to youth scouting activities	contribution made to youth scouting activities	Youth groups development projects funded, monitoring Youth development projects
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	532	<i>Non Wage Rec't:</i>	41,349	<i>Non Wage Rec't:</i>	43,317
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	317,193	<i>Domestic Dev't</i>	428,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	532	Total	358,541	Total	471,858

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	7 (7 youth council and executive meetings held)	8 (4 youth council meetings held, 4 youth executive meetings held,)
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	1 youth day celebrated, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets in line with the YLP, 70 youth projects monitored, 70 youths supported with IGAs, funds for IGA commissioned to beneficiary groups,210 groups trained in project management, and monitored	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored
</			

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 disability executive meetings held)	8 (4 PWD council meetings, 3 PWD special grant committee meetings 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 prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held	5 PWD groups supported with IGA inputs and loan revolving, 14 PWD projects monitored, 5 PWDsbeneficiary groups trained in skills enhancement and project management, 1 IDD celebrated,3 progress quarterly PWD reports submitted to Kampala,	6 PWDs projects supported/supervised,1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their prjects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,104	<i>Non Wage Rec't:</i> 27,802	<i>Non Wage Rec't:</i> 29,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 29,104	<i>Total</i> 27,802	<i>Total</i> 29,104

Vote: 526 Kisoro District

Workplan Outputs

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

9. Community Based Services

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.	No release of funds for the activities	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
	Total 1,900	Total 0	Total 1,900

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	1 labour day celebrated and 12 months salary paid to the Labour officer	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued
	<i>Wage Rec't:</i> 11,052	<i>Wage Rec't:</i> 11,308	<i>Wage Rec't:</i> 14,103
	<i>Non Wage Rec't:</i> 643	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,694	Total 11,308	Total 14,746

Output: Representation on Women's Councils

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

Vote: 526 Kisoro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	5,656
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,408	Total	5,656

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>	21,084	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,727
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,084	Total	0	Total	44,727

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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.	7 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.	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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<i>Wage Rec't:</i>	23,349	<i>Wage Rec't:</i>	41,131	<i>Wage Rec't:</i>	29,796
<i>Non Wage Rec't:</i>	13,785	<i>Non Wage Rec't:</i>	16,640	<i>Non Wage Rec't:</i>	14,785
<i>Domestic Dev't</i>	6,843	<i>Domestic Dev't</i>	13,289	<i>Domestic Dev't</i>	6,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,976	Total	71,061	Total	51,424

Output: Statistical data collection

Vote: 526 Kisoro District

Workplan Outputs

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

10. Planning

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 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 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>	13,794	<i>Wage Rec't:</i>	11,480	<i>Wage Rec't:</i>	17,603
<i>Non Wage Rec't:</i>	12,218	<i>Non Wage Rec't:</i>	11,317	<i>Non Wage Rec't:</i>	14,218
<i>Domestic Dev't</i>	6,830	<i>Domestic Dev't</i>	2,401	<i>Domestic Dev't</i>	6,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,843	Total	25,197	Total	38,652

Output: Demographic data collection

Non Standard Outputs:

1 Population Action Plan revised, political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	41 training on OBT done, 3 consultation with PopSec made, 2 mentoring exercise carried out, assorted stationery procured, Transport allowance paid to staff, salaries paid, 1 Multi-sectoral monitoring done, 1 workshop on monitoring and evaluation held, 2 quarterly performance report consolidated and produced, elaboration of DPAP	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.
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<i>Wage Rec't:</i>	12,354	<i>Wage Rec't:</i>	16,160	<i>Wage Rec't:</i>	15,766
<i>Non Wage Rec't:</i>	18,729	<i>Non Wage Rec't:</i>	23,162	<i>Non Wage Rec't:</i>	18,729
<i>Domestic Dev't</i>	6,991	<i>Domestic Dev't</i>	4,756	<i>Domestic Dev't</i>	6,991

Vote: 526 Kisoro District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	38,075	<i>Total</i>	44,077	<i>Total</i>	41,486
Output: Development Planning						
Non Standard Outputs:		N/A		National Population and Housing Census Conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	585,159
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	585,159

2. Lower Level Services

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>	18,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,350
	<i>Domestic Dev't</i>	9,813	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,621
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,334	<i>Total</i>	0	<i>Total</i>	23,972

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Four quaterly audit reports Kisoro, 12 visits to Kampala and in other districts .	Location Kisoro. First quarter internal Audit report produced .travel to Masindi to attend local government Internal Auditors Annual General meeting.	Four quaterly audit reports Kisoro, 12 visits to Kampala and in other districts .
	Location Kisoro and Kampala Secod quarter internal Audit report produced .travel to Kapmpala for a meetig with officers from Auditor General.	
	Location Kisoro Third quarter internal Audit report produced .	
	Location Kisoro	

<i>Wage Rec't:</i>	17,062	<i>Wage Rec't:</i>	22,016	<i>Wage Rec't:</i>	21,773
<i>Non Wage Rec't:</i>	5,702	<i>Non Wage Rec't:</i>	4,136	<i>Non Wage Rec't:</i>	6,702

Vote: 526 Kisoro District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,764	Total	26,152	Total	28,475

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	25/7/2014 (Three quarterly audit reports for Kisoro for submission to relevant bodies)	31/7/2015 (Kisoro ,Mbarara and Kampala)
No. of Internal Department Audits	133 (13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	171 (isoro. Closure of books accounts in 13 sub-counties further there was audit inspection of local revenue performance for financial year 2012/2013 were audited these were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of stationary fuel for auditing these sub-counties and paying Safari day allowances to internal audit staff Kisoro. 80 government aided primary school head teachers were mentored in elementary financial management in the sub-counties were Bukimbiri, Nyundo Nyakabande ,Murara,Chahi ,Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza ,Busanza ,Muramba ,Nyabwishenya Servicing motorcycles ,purchase of fuel and allowances to internal audit staff. 8 Sub- counties , 40 and 1 government aided primary secondary Schools respectively, 4 directorates and 20 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	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 ,a,Kanaba,Nyundo ,Kirunda and Chahi)

Vote: 526 Kisoro District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	13 Sub- counties , 80 and 15 government aided primary secondary Schools, 9 directorates and 26 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	8 Sub- counties , 40 and 1 government aided primary secondary Schools respectively, 4 directorates and 20 health units , Kisoro district these other entities are located in some sampled sub-countie of Busanza ,Nyabwishenya, ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi. 1 government aided secondary School, 4 directorates , Kisoro district Headquarters	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 ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi
	<i>Wage Rec't:</i> 29,420	<i>Wage Rec't:</i> 40,288	<i>Wage Rec't:</i> 37,544
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 9,029	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,420	Total 49,317	Total 51,544

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,669
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 9,669

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 17,163,549	<i>Wage Rec't:</i> 16,254,348	<i>Wage Rec't:</i> 19,112,709
<i>Non Wage Rec't:</i> 4,100,898	<i>Non Wage Rec't:</i> 3,530,109	<i>Non Wage Rec't:</i> 9,302,776
<i>Domestic Dev't</i> 2,555,882	<i>Domestic Dev't</i> 2,206,497	<i>Domestic Dev't</i> 2,793,412
<i>Donor Dev't</i> 1,053,582	<i>Donor Dev't</i> 335,266	<i>Donor Dev't</i> 1,146,692
Total 24,873,910	Total 22,326,220	Total 32,355,589

Vote: 526 Kisoro District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	General Staff Salaries	67,278
		Allowances	10,920
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,000
		Workshops and Seminars	80,933
		Books, Periodicals & Newspapers	2,095
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	13,135
		Bank Charges and other Bank related costs	2,400
		IFMS Recurrent costs	30,000
		Subscriptions	5,000
		Information and communications technology (ICT)	1,560
		Electricity	6,000
		Water	1,500
		Consultancy Services- Short term	2,893
		Travel inland	16,244
		Fuel, Lubricants and Oils	8,852
		Maintenance - Vehicles	6,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	600
		Wage Rec't:	67,278
		Non Wage Rec't:	125,399
		Domestic Dev't	0
		Donor Dev't	77,933
		Total	270,610

Output: Human Resource Management

Non Standard Outputs:	Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	General Staff Salaries	42,832
		Allowances	8,710
		Pension and Gratuity for Local Governments	30,000
		Incapacity, death benefits and funeral expenses	1
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	18,140
		Small Office Equipment	400
		Information and communications technology (ICT)	1,800

Vote: 526 Kisoro District

Workplan Details

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

Fuel, Lubricants and Oils	450
Maintenance – Machinery, Equipment & Furniture	100
Wage Rec't:	42,832
Non Wage Rec't:	65,601
Domestic Dev't	0
Donor Dev't	0
Total	108,434

Output: Capacity Building for HLG

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 or budgeting at District Hqtrs)	Allowances	2,504
		Workshops and Seminars	25,736
		Staff Training	6,500
		Printing, Stationery, Photocopying and Binding	3,700
		Small Office Equipment	1,284
		Travel inland	1,500
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,224
		Donor Dev't	0
		Total	41,224

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Vacant Posts filled.)	General Staff Salaries	585,137
		Allowances	122,307
Non Standard Outputs:	Subcounty Staff salaries paid		
		Wage Rec't:	585,137
		Non Wage Rec't:	122,307
		Domestic Dev't	0
		Donor Dev't	0
		Total	707,444

Output: Public Information Dissemination

General Staff Salaries	10,378
Allowances	4,600
Advertising and Public Relations	3,307
Books, Periodicals & Newspapers	525
Computer supplies and Information Technology (IT)	700

Vote: 526 Kisoro District

Workplan Details

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

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,	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,637
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	10,378
		Non Wage Rec't:	13,769
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,147

Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	General Staff Salaries	7,833
		Wage Rec't:	7,833
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,833

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	Maintenance - Civil	1,876
No. of monitoring visits conducted	0 (N/A)	Maintenance – Other	800
		Rental – non produced assets	1,800
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.		
		Wage Rec't:	0
		Non Wage Rec't:	4,476
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,476

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	General Staff Salaries	30,257
		Allowances	2,160
		Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	1,004
		Small Office Equipment	500
		Postage and Courier	60
		Travel inland	360
		Maintenance – Machinery, Equipment & Furniture	150
		Wage Rec't:	30,257
		Non Wage Rec't:	5,734
		Domestic Dev't	0

Vote: 526 Kisoro District

Workplan Details

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

Ia. Administration

Donor Dev't	0
Total	35,991

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	743,716
	<i>Non Wage Rec't:</i>	337,286
	<i>Domestic Dev't</i>	41,224
	<i>Donor Dev't</i>	77,933
	Total	1,200,158

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	<i>General Staff Salaries</i>	54,272
		<i>Allowances</i>	7,510
		<i>Workshops and Seminars</i>	24,962
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.	<i>Staff Training</i>	75
		<i>Books, Periodicals & Newspapers</i>	560
		<i>Computer supplies and Information Technology (IT)</i>	2,072
		<i>Printing, Stationery, Photocopying and Binding</i>	3,495
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	1,929
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	10,950
		<i>Fuel, Lubricants and Oils</i>	3,456
		<i>Maintenance - Civil</i>	1,053
		<i>Maintenance - Vehicles</i>	1,525
		<i>Wage Rec't:</i>	54,272
		<i>Non Wage Rec't:</i>	41,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,136
		Total	113,259

Output: Revenue Management and Collection Services

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.)	<i>General Staff Salaries</i>	40,858
		<i>Allowances</i>	12,380
		<i>Medical expenses (To employees)</i>	199
		<i>Advertising and Public Relations</i>	4,300
		<i>Workshops and Seminars</i>	4,800
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)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,700
		<i>Bank Charges and other Bank related costs</i>	272
		<i>Travel inland</i>	7,700
		<i>Fuel, Lubricants and Oils</i>	6,152

Vote: 526 Kisoro District

Workplan Details

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

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)	Maintenance - Vehicles 500 Maintenance – Machinery, Equipment & Furniture 500
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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.
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Wage Rec't:	40,858
Non Wage Rec't:	44,503
Domestic Dev't	0
Donor Dev't	0
Total	85,361

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	Allowances 4,420 Computer supplies and Information Technology (IT) 1,333
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.)	Printing, Stationery, Photocopying and Binding 1,000 Travel inland 6,420

Non Standard Outputs:	Input data collected . Departments informed .Budget uploaded nito the IFMS, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets and virements made. Budgets and Performance Reports under OBT submitted.
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Wage Rec't:	0
Non Wage Rec't:	13,173
Domestic Dev't	0
Donor Dev't	0
Total	13,173

Output: LG Expenditure mangement Services

Allowances	3,240
Medical expenses (To employees)	200

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	3,913 3,000 2,871
		Wage Rec't:	0
		Non Wage Rec't:	13,225
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,225

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)	General Staff Salaries	165,086
		Allowances	31,328
		Workshops and Seminars	2,500
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.	Computer supplies and Information Technology (IT)	1,565
		Printing, Stationery, Photocopying and Binding	2,213
		Bank Charges and other Bank related costs	500
		Travel inland	3,008
		Fuel, Lubricants and Oils	2,716
		Wage Rec't:	165,086
		Non Wage Rec't:	43,830
		Domestic Dev't	0
		Donor Dev't	0
		Total	208,917

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	260,217
	<i>Non Wage Rec't:</i>	156,582
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	17,136
	Total	433,935

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	General Staff Salaries	31,627
		Allowances	18,560
		Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	600
		Advertising and Public Relations	500
		Staff Training	400
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	700
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	400
		Bank Charges and other Bank related costs	400
		Subscriptions	500
		Telecommunications	1,900
		Postage and Courier	200
		Travel inland	12,000
		Travel abroad	100
		Fuel, Lubricants and Oils	10,849
		Maintenance - Civil	800
		Maintenance - Vehicles	7,550
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	31,627
		<i>Non Wage Rec't:</i>	61,559
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,186

Output: LG procurement management services

General Staff Salaries	35,923
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held	Allowances	2,000
	12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro	Advertising and Public Relations	6,183
	6 trips for Consultations and , submission of reports -Kampala and Mbarara	Books, Periodicals & Newspapers	300
	Stationery and Photocopying, Computer IT Services, 1 motorcycle maintained, Procurement / maintainance of office furniture/ Machinery	Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	53
		Telecommunications	400
		Travel inland	1,000
		Fuel, Lubricants and Oils	497
		Maintenance - Vehicles	400
		Maintenance – Machinery, Equipment & Furniture	200
		Wage Rec't:	35,923
		Non Wage Rec't:	12,933
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,856

Output: LG staff recruitment services

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala	General Staff Salaries	53,682
	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.	Gratuity Expenses	6,000
		Advertising and Public Relations	1,500
		Recruitment Expenses	24,016
		Books, Periodicals & Newspapers	540
		Computer supplies and Information Technology (IT)	1,800
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	450
		Subscriptions	200
		Telecommunications	500
		Postage and Courier	10
		Travel inland	10,430
		Travel abroad	1
		Fuel, Lubricants and Oils	6,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Wage Rec't:	53,682
		Non Wage Rec't:	56,947
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,629

Output: LG Land management services

No. of Land board meetings	8 (Kisoro District Land Office)	General Staff Salaries	13,293
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Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	Allowances	6,799
		Computer supplies and Information Technology (IT)	1
		Welfare and Entertainment	143
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.	Printing, Stationery, Photocopying and Binding	203
		Small Office Equipment	40
		Bank Charges and other Bank related costs	100
		Travel inland	3,200
		Wage Rec't:	13,293
		Non Wage Rec't:	10,486
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,779

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,)	Allowances	8,880
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,500
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.	Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	1,377
		Bank Charges and other Bank related costs	100
		Subscriptions	179
		Telecommunications	400
		Travel inland	2,500
		Maintenance – Machinery, Equipment & Furniture	700
		Wage Rec't:	0
		Non Wage Rec't:	17,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,536

Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid 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	General Staff Salaries	150,883
		Pension and Gratuity for Local Governments	76,772
		Wage Rec't:	150,883
		Non Wage Rec't:	76,772

Vote: 526 Kisoro District

Workplan Details

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

3. Statutory Bodies

	Domestic Dev't	0
	Donor Dev't	0
	Total	227,655

Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	Allowances	62,612
		Wage Rec't:	0
		Non Wage Rec't:	62,612
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,612

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	285,407
	Non Wage Rec't:	298,845
	Domestic Dev't	0
	Donor Dev't	0
	Total	584,252

Workplan Details

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

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.	General Staff Salaries	212,345
	11 trails established on pasture management in the S/cs of Bukimbiri, Kanaba, Town council, Nyakinama, Busanza, Nyarubuye, Muramba, Chahi Murora, Nyabwishenya and Nyundo.	Medical and Agricultural supplies	173,826
	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.)		

Vote: 526 Kisoro District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	12 months salary and NSSF for the DNC paid at the district.
	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
	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 NAADS diatrick and National quarterly planning/review meetings held at the district and attended at national level
	One DARST facilitated at the district.
	Two district farmer for a reviews held at the district.
	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
	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

Wage Rec't:	212,345
Non Wage Rec't:	0
Domestic Dev't	173,826
Donor Dev't	0
Total	386,171

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	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;	General Staff Salaries	92,257
		Allowances	1,620
		Computer supplies and Information Technology (IT)	305
		Printing, Stationery, Photocopying and Binding	250
	2 trip made to MAAIF and research centres for consultation and taking reports,	Bank Charges and other Bank related costs	540
		Travel inland	2,915
		Fuel, Lubricants and Oils	2,173
	Contribution to and participation in 2 functions at the district Sazza grounds,	Maintenance - Vehicles	1,398
	payment of travell allowance to 3 staff at district production office,		
	2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.		
	12 months of bank charges paid		

Wage Rec't:	92,257
Non Wage Rec't:	9,201
Domestic Dev't	0
Donor Dev't	0
Total	101,458

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	General Staff Salaries	106,742
		Allowances	60,211
		Printing, Stationery, Photocopying and Binding	500
		Medical and Agricultural supplies	68,129
		Travel inland	3,585
		Fuel, Lubricants and Oils	2,612
		Maintenance - Vehicles	900

Vote: 526 Kisoro District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

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;

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

Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;

1 functional motorcycle and Vehicle maintained at the district production office;

3 consultative trips made to Research Stations and MAAIF

<i>Wage Rec't:</i>	106,742
<i>Non Wage Rec't:</i>	67,807
<i>Domestic Dev't</i>	68,129
<i>Donor Dev't</i>	0
<i>Total</i>	242,678

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	<i>General Staff Salaries</i>	49,065
		<i>Allowances</i>	2,192
		<i>Computer supplies and Information Technology (IT)</i>	200

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No of livestock by types using dips constructed	0 (not funded)	Printing, Stationery, Photocopying and Binding	250
No. of livestock vaccinated	0 (not funded)	Travel inland	2,390

Non Standard Outputs:	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;	Fuel, Lubricants and Oils	3,545
		Maintenance - Vehicles	1,424

4,800h/c, 12,000 sheep
12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Katerite, Serwaba, Kikomo.

2 consultation trips made to Ministries in Kampala and Entebbe.

1 printer toner, 6 reams of photocopy paper, assorted stationery purchased for veterinary office,

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

48 trips made to monitor livestock at the border posts of Mupaka, Bunagana, Chanika, Kikomo

Wage Rec't: 49,065

Non Wage Rec't: 10,001

Domestic Dev't 0

Donor Dev't 0

Total 59,066

Output: Fisheries regulation

No. of fish ponds stocked	0 (not funded)	General Staff Salaries	35,200
Quantity of fish harvested	400,000 (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)	Allowances	1,548
		Printing, Stationery, Photocopying and Binding	1,548
		Travel inland	1,720
No. of fish ponds constructed and maintained	0 (not funded)	Fuel, Lubricants and Oils	2,241

Vote: 526 Kisoro District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>
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<i>Wage Rec't:</i>	35,200
<i>Non Wage Rec't:</i>	7,057
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,258

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (talk show on trade related issues on Voice of Muhabura made)	<i>General Staff Salaries</i>	10,378
No of businesses issued with trade licenses	0 (not funded)	<i>Allowances</i>	600
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfeit goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	<i>Travel inland</i>	860
		<i>Fuel, Lubricants and Oils</i>	177
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)		
Non Standard Outputs:	not funded		

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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	<i>Allowances</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	539

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

No of businesses assisted in business registration process	5 (5 businesses assisted in business registration)	Fuel, Lubricants and Oils	120
No of awareness radio shows participated in	0 (not funded)		
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyundo and nyabwishenya subcounties		

Wage Rec't:	0
Non Wage Rec't:	1,139
Domestic Dev't	0
Donor Dev't	0
Total	1,139

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	Travel inland	430
		Fuel, Lubricants and Oils	280
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))		
Non Standard Outputs:	not funded		

Wage Rec't:	0
Non Wage Rec't:	710
Domestic Dev't	0
Donor Dev't	0
Total	710

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	400
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	Fuel, Lubricants and Oils	107
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)		
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		

Wage Rec't:	0
Non Wage Rec't:	2,507
Domestic Dev't	0
Donor Dev't	0
Total	2,507

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (ecotourism site developed , soko cavi in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cavi	Travel inland	120
		Fuel, Lubricants and Oils	507

Vote: 526 Kisoro District

Workplan Details

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

4. Production and Marketing

in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 35 (Data collected from 35 hospitality facilities)

No. of tourism promotion activities mainstreamed in district development plans 1 (Investment for development of 1 tourism potential site mainstreamed in the district development plan)

Non Standard Outputs: not funded

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

Output: Industrial Development Services

No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	<i>Travel inland</i>	1,190
		<i>Fuel, Lubricants and Oils</i>	229

No. of producer groups identified for collective value addition support 0 (not funded)

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)

A report on the nature of value addition support existing and needed No (not funded)

Non Standard Outputs: 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>Non Wage Rec't:</i>	1,419
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,419

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwinda for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	<i>General Staff Salaries</i>	8,621
		<i>Allowances</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	2,540

Vote: 526 Kisoro District

Workplan Details

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

4. Production and Marketing

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
	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)

Wage Rec't:	8,621
Non Wage Rec't:	3,940
Domestic Dev't	0
Donor Dev't	0
Total	12,561

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	514,608
	<i>Non Wage Rec't:</i>	106,045
	<i>Domestic Dev't</i>	241,955
	<i>Donor Dev't</i>	0
	Total	862,608

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Consultations with other stakeholders, support supervision, mentorship and follow ups.	General Staff Salaries	4,081,532
		Allowances	819,757
		Workshops and Seminars	828,060
	Workshops	Books, Periodicals & Newspapers	344
	Integrated disease surveillance.	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,000
	Onchocerciasis control	Bank Charges and other Bank related costs	250
		Postage and Courier	250
	Preventive services	Electricity	4,681
	Pay Hard to Reach Allowances	Water	1,560
		Travel inland	4,640
		Fuel, Lubricants and Oils	5,400
		Maintenance - Vehicles	4,603
		Maintenance – Machinery, Equipment & Furniture	1,650
		<i>Wage Rec't:</i>	4,081,532
		<i>Non Wage Rec't:</i>	844,635
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	828,060
		Total	5,754,227

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	Conditional transfers for District Hospitals	150,320
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)		
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)		

Vote: 526 Kisoro District

Workplan Details

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s). **70000 (Patients will be attended to at Kisoro Hospital)**

Non Standard Outputs: **NIL**

Wage Rec't: 0
 Non Wage Rec't: 150,320
 Domestic Dev't 0
 Donor Dev't 0
Total 150,320

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **15000 (patients will be admitted in Mutolere Hospital)** *Conditional transfers for NGO Hospitals* 321,304

No. and proportion of deliveries conducted in NGO hospitals facilities. **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)**

Non Standard Outputs: **NIL**

Wage Rec't: 0
 Non Wage Rec't: 321,304
 Domestic Dev't 0
 Donor Dev't 0
Total 321,304

Output: NGO Basic Healthcare Services (LLS)

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)** *Conditional transfers for NGO Hospitals* 31,797

Number of inpatients that visited the NGO Basic health facilities **2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **4000 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)**

Non Standard Outputs: **NIL**

Wage Rec't: 0
 Non Wage Rec't: 31,797
 Domestic Dev't 0
 Donor Dev't 0
Total 31,797

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

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
% 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)	132,668
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)	
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health Centre IVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	
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. Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	
Number of trained health workers in health centers	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)	

Vote: 526 Kisoro District

Workplan Details

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

5. Health

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,
Zindiuro)

Non Standard Outputs:

NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,668

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (nil)	<i>LG Conditional grants</i>	21,999
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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)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,999
<i>Donor Dev't</i>	0

Vote: 526 Kisoro District

Workplan Details

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

Total 21,999

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Pellets in DHO's store procured and installed	Furniture and fittings (Depreciation)	3,982
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,982
		Donor Dev't	0
		Total	3,982

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	Other Structures	36,998
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,998
		Donor Dev't	0
		Total	36,998

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	Residential buildings (Depreciation)	104,325
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 Staff house at Nteko HC III paid)		
Non Standard Outputs:	NIL		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	104,325
		Donor Dev't	0
		Total	104,325

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 4,081,532
	<i>Non Wage Rec't:</i> 1,480,725
	<i>Domestic Dev't</i> 167,304
	<i>Donor Dev't</i> 828,060
	<i>Total</i> 6,557,620

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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)	General Staff Salaries	9,703,484
		Allowances	1,744,443
		Fuel, Lubricants and Oils	3,000
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)		
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.		
		<i>Wage Rec't:</i>	9,703,484
		<i>Non Wage Rec't:</i>	1,738,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	9,396
		<i>Total</i>	11,450,927

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	Conditional transfers for Primary Education	701,082
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Vote: 526 Kisoro District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	73997 (9221 Muramba sub couty 6539 Nyakabande 7072 Nyarusiza 4932 Nyarubuye 5604 Murora 5318 Nyakinama 5665 Busanza 6043 Kirundo 3906 Nyundo 3114 Kanaba 4200 Nyabwishenya 4317 Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
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 80 Chahi 51 Nyundo 241 Kisoro T.C)
No. of pupils sitting PLE	5500 (73 Muramba 445 Nyakabande 400 Nyarusiza 481 Nyarubuye 267 Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315 Kanaba- 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	701,082
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	701,082

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)	<i>Non Residential buildings (Depreciation)</i>	41,589
No. of classrooms constructed in UPE	0 (Nil)		
Non Standard Outputs:	Nil		

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

Vote: 526 Kisoro District

Workplan Details

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

Domestic Dev't	41,589
Donor Dev't	0
Total	41,589

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<p>90 (Construction of 5 stance pit latrine: Non Residential buildings (Depreciation) in the following schools:-</p> <ul style="list-style-type: none"> -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kirundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzu P.S in Nyarubuye S/county -Igabirop P.S in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment) -5 stance VIP in the following schools:- -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 -Chuhu p/s in Nyakabande s/county. -Bunagana p/s in Muramba s/county. -Busengo p/s in Nyarubuye s/county. -Nyanamo p/s in Busanza s/county. -Busaho p/s in Busanza s/county. -Gasave p/s in Nyakinama s/county. -Mabuyemeru p/s in Busanza s/county. -Kabere p/s in Chahi s/county. -Rugeyo p/s in Busanza s/county. -Muganza p/s in Chahi s/county. -Ikamiro p/s in Bukimbiri s/county, -Rwanzu P.S in Nyarubuye s/county. <p>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)</p>	347,530
No. of latrine stances rehabilitated	0 (N/A)	
Non Standard Outputs:	Nil	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	347,530
Donor Dev't	0
Total	347,530

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	<p>1 (Repair of staff house at Kavumaga P.S in Kirundo s/county)</p>	Residential buildings (Depreciation)	5,489
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Vote: 526 Kisoro District

Workplan Details

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

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)
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Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,489
Donor Dev't	0
Total	5,489

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)	Furniture and fittings (Depreciation)	5,310
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,310
Donor Dev't	0
Total	5,310

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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/county. 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)	General Staff Salaries	1,939,859
		Allowances	396,369
No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -Rwanzu s.s.in Nyarubuye s/county. -Kabami s.s in Murora s/county. -Busanza s.s in Busanza s/county. -Iryaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county. -Nyamirembe s.s in Bukimbiri s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)		

Vote: 526 Kisoro District

Workplan Details

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

6. Education

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)
Non Standard Outputs:	N/a

Wage Rec't:	1,939,859
Non Wage Rec't:	396,369
Domestic Dev't	0
Donor Dev't	0
Total	2,336,228

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 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)	Conditional transfers for Secondary Salaries	997,363
Non Standard Outputs:	Maintain 100% of the enrolled students staying in School throughout the year		
		Wage Rec't:	0
		Non Wage Rec't:	997,363
		Domestic Dev't	0
		Donor Dev't	0
		Total	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.)	General Staff Salaries	534,193
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	Allowances	71,245
Non Standard Outputs:	Capitation grant paid	Donations	96,765
		Transfers to Government Institutions	314,361
		Wage Rec't:	534,193

Vote: 526 Kisoro District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	482,371
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	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	General Staff Salaries	52,428
		Allowances	6,140
		Workshops and Seminars	22,100
		Computer supplies and Information Technology (IT)	1,700
		Welfare and Entertainment	603
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	2,000
		Travel inland	2,700
		Fuel, Lubricants and Oils	1,698
		Maintenance - Vehicles	3,500
		<i>Wage Rec't:</i>	52,428
		<i>Non Wage Rec't:</i>	18,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,100
		Total	93,069

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhu Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu	General Staff Salaries	43,627
		Allowances	16,981
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,305
		Printing, Stationery, Photocopying and Binding	2,420
		Travel inland	7,500
		Fuel, Lubricants and Oils	11,874
		Maintenance - Civil	1
		Maintenance - Vehicles	240

Vote: 526 Kisoro District

Workplan Details

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

6. Education

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
Ngezi
Kaboko
Mugatete
Chihe
Nyakinama Cope
Nyanamo
Kinanira
Gitovu
Kaburasazi
Buhozi
Nshungwe
Chabazana
Ruseke
Mabuyemeru
Busaho
Rugeyo
Buhozi Cope
Buhumbu Cope
Rutaka
Kirundo
Gisharu
Iryaruvumba
Rubuguri
Nombe
Rugandu
Rutooma
Kalehe
Rushabarara
Kashaka
Kibugu
Kavumaga
Rutaka Cope
Rubuguri Cope
Muhanga
Rugarambiro
Kashingye
Ntuuro

Vote: 526 Kisoro District

Workplan Details

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

6. Education

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

Vote: 526 Kisoro District

Workplan Details

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

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
Chuhu
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
Ngezi
Kaboko
Mugatete
Chihe
Nyakinama Cope
Nyanamo
Kinanira

Vote: 526 Kisoro District

Workplan Details

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

6. Education

- Gitovu
- Kaburasazi
- Buhozi
- Nshungwe
- Chabazana
- Ruseke
- Mabuyemeru
- Busaho
- Rugeyo
- Buhozi Cope
- Buhumbu Cope
- Rutaka
- Kirundo
- Gisharu
- Iryaruvumba
- Rubuguri
- Nombe
- Rugandu
- Rutooma
- Kalehe
- Rushabarara
- Kashaka
- Kibugu
- Kavumaga
- Rutaka Cope
- Rubuguri Cope
- Muhanga
- Rugarambiro
- Kashingye
- Ntuuro
- Mulehe
- Mukungu
- Nyundo Cope
- Kagano
- Kagezi
- Butoke
- Gifumba
- Butongo
- Kanaba Cope
- Mwumba
- Nyarutembe
- Nteko
- Muko
- Shunga
- Ntungamo
- Sanuriro
- Bikokora
- Nyarusunzu
- Nteko Cope
- Nyarutembe Cope
- Birara
- Rwamashenyi
- Kashenyi
- Kisekye
- Kijuguta
- Ikamiro
- Katereteri
- Kisagara
- Nyamatsinda
- Nyamirembe
- Remera Cope
- Kagunga Cope
- Kabere
- Katarara
- Muganza
- Nyakabingo
- Buhayo

Vote: 526 Kisoro District

Workplan Details

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

6. Education

	Busamba Chanika Rukoro Chahi Cope Seseme Kisoro Demonstration Gisoro Kisoro Hill Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangoyo Kaihumure Rutare Kabuga Busanani)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)
No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Soko 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.)
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.

<i>Wage Rec't:</i>	43,627
<i>Non Wage Rec't:</i>	40,821
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	84,448

Output: Sports Development services

<i>General Staff Salaries</i>	11,449
<i>Allowances</i>	3,064

Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competions 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 competions at district and national levels to be conducted, salaries paid	<i>Statutory salaries</i> 292 <i>Workshops and Seminars</i> 643 <i>Travel inland</i> 481 <i>Fuel, Lubricants and Oils</i> 170 <i>Maintenance - Vehicles</i> 511 <i>Maintenance – Machinery, Equipment & Furniture</i> 839
		<i>Wage Rec't:</i> 11,449 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,449

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.)	<i>Allowances</i> 2,563 <i>Welfare and Entertainment</i> 1,000
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)	
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,563 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,563

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	12,285,040
	<i>Non Wage Rec't:</i>	4,384,157
	<i>Domestic Dev't</i>	399,917
	<i>Donor Dev't</i>	31,496
	Total	17,100,611

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i> <i>Incapacity, death benefits and funeral expenses</i>	116,347 48,269 150 2,800 2,400 825 600 6,000 8,000 1,600 400
		<i>Wage Rec't:</i>	116,347
		<i>Non Wage Rec't:</i>	35,343
		<i>Domestic Dev't</i>	35,700
		<i>Donor Dev't</i>	0
		Total	187,390

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: 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))	<i>LG Conditional grants</i>	60,091
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Vote: 526 Kisoro District

Workplan Details

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

7a. Roads and Engineering

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

Wage Rec't: 0
Non Wage Rec't: 60,091
Domestic Dev't 0
Donor Dev't 0
Total 60,091

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 120m of main street and moon.)	Transfers to other govt. units	112,445
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))		
Non Standard Outputs:	Reduced vehicle maintenance costs, improved markets for Agicultural produce and improved acessibility to Social and adminstrative centres.		

Wage Rec't: 0
Non Wage Rec't: 112,445
Domestic Dev't 0
Donor Dev't 0
Total 112,445

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (N/A)	LG Conditional grants	366,993
Length in Km of District roads periodically maintained	0 (N/A)		

Vote: 526 Kisoro District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Removal of roadbottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD). Routine road maintenance of District feeder roads: these are: Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka,Nyakabingo - Gatete - Chananke,Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba,Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko -Kidandari,Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara -Foto - Muhanga.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	317,420
Domestic Dev't	49,573
Donor Dev't	0
Total	366,993

Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Salaries paid to staff, effective service delivery	General Staff Salaries	4,344
		Wage Rec't:	4,344
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,344
Output: Vehicle Maintenance			
Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	General Staff Salaries	23,708
		Wage Rec't:	23,708
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,708
Output: Plant Maintenance			

Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs:	District road and urban road equipment unit Maintained and repaired	Allowances	1,600
		Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	100
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	833
		Bank Charges and other Bank related costs	600
		Maintenance – Machinery, Equipment & Furniture	105,828
		Wage Rec't:	0
		Non Wage Rec't:	110,061
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,061

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other government structures	Electricity	2,348
		Wage Rec't:	0
		Non Wage Rec't:	2,348
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,348

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	Non Residential buildings (Depreciation)	68,476
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,476
		Donor Dev't	0
		Total	68,476

Vote: 526 Kisoro District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and I office equipment purchased, Bank charges and internet charges paid	General Staff Salaries	41,388
		Allowances	925
		Workshops and Seminars	10,378
		Wage Rec't:	41,388
		Non Wage Rec't:	925
		Domestic Dev't	0
		Donor Dev't	10,378
		Total	52,690

Output: Supervision, monitoring and coordination

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)	Allowances	12,199
		Workshops and Seminars	32,762
		Bank Charges and other Bank related costs	57
		Travel inland	9,200
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)	Fuel, Lubricants and Oils	7,443
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)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)		
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)		
Non Standard Outputs:	Monitoring and supervision reports produced		
	Standard quality work produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,661

Vote: 526 Kisoro District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 61,661

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

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Allowances</i>	9,045
% 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)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water points 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)		
Non Standard Outputs:	Improved functionality of water and sanitation facilities		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,045

Donor Dev't 0

Total 9,045

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	<i>Allowances</i>	11,876
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)	<i>Workshops and Seminars</i>	22,045
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)		

Vote: 526 Kisoro District

Workplan Details

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

7b. Water

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)
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)
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,921
<i>Donor Dev't</i>	0
<i>Total</i>	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	<i>Allowances</i>	13,313
		<i>Workshops and Seminars</i>	55,486
		<i>Printing, Stationery, Photocopying and Binding</i>	1,195
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	10,551

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	62,545
<i>Total</i>	84,545

3. Capital Purchases

Output: Other Capital

<i>Other Fixed Assets (Depreciation)</i>	305,944
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Vote: 526 Kisoro District

Workplan Details

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

7b. Water

Non Standard Outputs:	<p>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:</p> <p>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</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	305,944
<i>Donor Dev't</i>	0
<i>Total</i>	305,944

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)	<i>Other Fixed Assets (Depreciation)</i>	113,053
Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,053
<i>Donor Dev't</i>	0
<i>Total</i>	113,053

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>4 (Construction of Gasovu GFS in Nyabwishenya S/C</p> <p>Extension of Gitebe GFS to Kabingo in Murora S/C</p> <p>Extension of Kinanira GFS to Bugara village in Busanza s/c</p> <p>Extension of Mwihe B GFS to Chihe Primary school in Nyakinama s/c</p> <p>Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c</p> <p>Rehabilitation of Rugeshi GFS in Murora S/C</p> <p>Rehabilitation of Kumbya GFS in Nyarubuye S/C</p>	<i>Other Fixed Assets (Depreciation)</i>	567,584
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Vote: 526 Kisoro District

Workplan Details

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

7b. Water

	Design of Monyi GFS in Kanaba S/C	
	Design of Mumateke GFS in Murora S/C	
	Design of Gatera GFS in Nyarubuye S/C	
	Rehabilitation of Rwagatovu GFS in Kanaba S/C	
	Construction of drying bed at Seseme sewage treatment plant in Kisoro Town Council)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugeshi Gravity Flow Scheme)	
Non Standard Outputs:	Improved safe water coverage to the target communities achieved.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 555,023
		Donor Dev't 12,560
		Total 567,584

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	185,787
	<i>Non Wage Rec't:</i>	660,632
	<i>Domestic Dev't</i>	1,232,396
	<i>Donor Dev't</i>	85,483
	Total	2,164,298

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties.	General Staff Salaries	45,742
	Salaries for staff paid	Allowances	4,000
	Transport allowances paid to staff	Fuel, Lubricants and Oils	103
		<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
		Total	49,844

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (nil)	Allowances	1,000
		Medical and Agricultural supplies	2,720
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		
	Establishment and management of central nursery with 50,000 seedlings(assorted tree species))		
Non Standard Outputs:	3 Casual laboures hired		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,720
		<i>Donor Dev't</i>	0
		Total	3,720

Output: Forestry Regulation and Inspection

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)	General Staff Salaries	47,076
		Allowances	1,200
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	100

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	<i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	200 300 700 247 200
		<i>Wage Rec't:</i>	47,076
		<i>Non Wage Rec't:</i>	3,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,123
Output: Community Training in Wetland management			
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.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 500 50 150
	1 Workshop for EFPP & DEC)	<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	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>Fuel, Lubricants and Oils</i>	281
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,181
Output: River Bank and Wetland Restoration			
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)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,600 100 313
Area (Ha) of Wetlands demarcated and restored	0 (nil)		
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L. Mutanda		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,013
Output: Stakeholder Environmental Training and Sensitisation			

Vote: 526 Kisoro District

Workplan Details

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

No. of community women and men trained in ENR monitoring	0 (nil)	<i>General Staff Salaries</i>	35,274
		<i>Allowances</i>	540
Non Standard Outputs:	Monthly salaries paid for the Senior Environmet Officer	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	660
	Duty facilitating allowances for for the Environment Officer and Office attendant paid.	<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance – Machinery, Equipment & Furniture</i>	300
	Maintenance of office equipment (3 units) done		
	Consultations made.		
		<i>Wage Rec't:</i>	35,274
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,974

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).)	<i>Allowances</i>	636
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EA reviewed	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	640
		<i>Fuel, Lubricants and Oils</i>	250
	2 travels to Kampala for consultations		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,726

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	<i>General Staff Salaries</i>	54,766
		<i>Allowances</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	450
Non Standard Outputs:	2 Travels to Kampala for consultations by the Senior Lands Management Officer)	<i>Travel inland</i>	3,330
		<i>Fuel, Lubricants and Oils</i>	2,152
	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.	<i>Maintenance – Machinery, Equipment & Furniture</i>	20,064
	Transport allowances for the staff (3) given		
	Surveying Equipment procured		

Vote: 526 Kisoro District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	54,766
<i>Non Wage Rec't:</i>	8,132
<i>Domestic Dev't</i>	20,064
<i>Donor Dev't</i>	0
<i>Total</i>	82,961

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	182,858
	<i>Non Wage Rec't:</i>	22,902
	<i>Domestic Dev't</i>	23,783
	<i>Donor Dev't</i>	0
	Total	229,543

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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,	<i>General Staff Salaries</i>	72,243
		<i>Allowances</i>	9,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,527
		<i>Information and communications technology (ICT)</i>	300
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	72,243
		<i>Non Wage Rec't:</i>	1,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	93,570

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)	<i>General Staff Salaries</i>	14,589
		<i>Allowances</i>	8,950
		<i>Workshops and Seminars</i>	71,163
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,421

Vote: 526 Kisoro District

Workplan Details

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

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

Wage Rec't: 14,589
Non Wage Rec't: 1,543
Domestic Dev't 0
Donor Dev't 86,584
Total 102,715

Output: Social Rehabilitation Services

Non Standard Outputs: Batwa projects in 6 sub counties sub-counties monitored

Allowances 400
Fuel, Lubricants and Oils 236
Wage Rec't: 0
Non Wage Rec't: 636
Domestic Dev't 0
Donor Dev't 0
Total 636

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)

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

General Staff Salaries 165,508
Allowances 31,839
Bank Charges and other Bank related costs 360
Medical and Agricultural supplies 55,996
Travel inland 4,908
Fuel, Lubricants and Oils 3,000
Maintenance - Civil 1,000

Wage Rec't: 165,508
Non Wage Rec't: 25,815
Domestic Dev't 71,288
Donor Dev't 0
Total 262,611

Output: Adult Learning

No. FAL Learners Trained 7000 (7000 learners trained in 132 FAL

Allowances 6,320

Vote: 526 Kisoro District

Workplan Details

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

Non Standard Outputs:	centers across the 13 sub-counties and one Town council in the district)	<i>Welfare and Entertainment</i>	1,000
	Nil	<i>Fuel, Lubricants and Oils</i>	4,908
		<i>Maintenance - Vehicles</i>	1,719
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,947

Output: Gender Mainstreaming

Non Standard Outputs:	132 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities established, 1 departmental gender database established, office stationary procured,	<i>Allowances</i>	800
		<i>Bank Charges and other Bank related costs</i>	71
		<i>Fuel, Lubricants and Oils</i>	400
		<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
		Total	1,271

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	<i>Allowances</i>	350
		<i>Workshops and Seminars</i>	24,176
		<i>Bank Charges and other Bank related costs</i>	333
		<i>Subscriptions</i>	150
Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects	<i>Travel inland</i>	18,308
		<i>Donations</i>	428,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,317
		<i>Domestic Dev't</i>	428,540
		<i>Donor Dev't</i>	0
		Total	471,858

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	1,000
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	<i>Bank Charges and other Bank related costs</i>	89

Vote: 526 Kisoro District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	5,089
Domestic Dev't	0
Donor Dev't	0
Total	5,089

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)	Allowances	5,261
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated	Workshops and Seminars	1,000
	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	Welfare and Entertainment	1,000
		Bank Charges and other Bank related costs	43
		Medical and Agricultural supplies	15,000
		Travel inland	4,800
		Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	29,104
Domestic Dev't	0
Donor Dev't	0
Total	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.	Allowances	1,000
		Workshops and Seminars	500
		Fuel, Lubricants and Oils	400

Wage Rec't:	0
Non Wage Rec't:	1,900
Domestic Dev't	0
Donor Dev't	0
Total	1,900

Output: Work based inspections

Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued	General Staff Salaries	14,103
		Allowances	300
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	93
		Fuel, Lubricants and Oils	200

Wage Rec't:	14,103
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Vote: 526 Kisoro District

Workplan Details

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

9. Community Based Services

Non Wage Rec't:	643
Domestic Dev't	0
Donor Dev't	0
Total	14,746

Output: Reprmentation 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	Allowances Welfare and Entertainment Fuel, Lubricants and Oils	4,000 1,000 408
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		
		Wage Rec't:	0
		Non Wage Rec't:	5,408
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,408

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	266,443
	<i>Non Wage Rec't:</i>	130,000
	<i>Domestic Dev't</i>	499,829
	<i>Donor Dev't</i>	106,584
	Total	1,002,855

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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 Enviromental Social Management Plans for @ project.	General Staff Salaries	29,796
		Allowances	5,771
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	6,391
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	300
		Travel inland	4,965
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	500
		Wage Rec't:	29,796
		Non Wage Rec't:	14,785
		Domestic Dev't	6,843
		Donor Dev't	0
Total		51,424	

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	<i>General Staff Salaries</i>	17,603
		<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	5,844
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and communications technology (ICT)</i>	526
		<i>Travel inland</i>	3,798
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Maintenance - Vehicles</i>	200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	980

Vote: 526 Kisoro District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	17,603
<i>Non Wage Rec't:</i>	14,218
<i>Domestic Dev't</i>	6,830
<i>Donor Dev't</i>	0
Total	38,652

Output: Demographic data collection

Non Standard Outputs:	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.	General Staff Salaries	15,766
		Allowances	5,384
		Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	6,337
		Staff Training	50
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,800
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	50
		Bank Charges and other Bank related costs	185
		Information and communications technology (ICT)	800
		Travel inland	6,413
		Fuel, Lubricants and Oils	2,300
		Maintenance - Vehicles	600
		<i>Wage Rec't:</i>	15,766
		<i>Non Wage Rec't:</i>	18,729
		<i>Domestic Dev't</i>	6,991
		<i>Donor Dev't</i>	0
		Total	41,486

Output: Development Planning

Non Standard Outputs:	National Population and Housing Census Conducted	Workshops and Seminars	585,159
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	585,159
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	585,159

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	63,164
	<i>Non Wage Rec't:</i>	632,892
	<i>Domestic Dev't</i>	20,664
	<i>Donor Dev't</i>	0
	Total	716,720

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four quaterly audit reports Kisoro,12 visits to Kampala and in other districts	<i>General Staff Salaries</i>	21,773
		<i>Allowances</i>	1,800
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	599
		<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Subscriptions</i>	350
		<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	2,073
		<i>Wage Rec't:</i>	21,773
		<i>Non Wage Rec't:</i>	6,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,475

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits	31/7/2015 (Kisoro ,Mbarara and Kampala) 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 ,Nyabwisenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Ny. rusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	<i>General Staff Salaries</i>	37,544
		<i>Allowances</i>	3,200
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	455
		<i>Printing, Stationery, Photocopying and Binding</i>	490
		<i>Travel inland</i>	4,040
		<i>Fuel, Lubricants and Oils</i>	4,715
		<i>Maintenance - Vehicles</i>	1,000

Vote: 526 Kisoro District

Workplan Details

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

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,,Ny: rusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi

Wage Rec't:	37,544
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total	51,544

Vote: 526 Kisoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	59,317
	Non Wage Rec't:	20,702
	Domestic Dev't	0
	Donor Dev't	0
	Total	80,019

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		<i>LCIV: Bufumbira County</i>		222,469.29
Sector: Works and Transport				41,470.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,470.36</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,524.81
LCII: Iremera				
Butengo - Kijuguta		Other Transfers from Central Government	263101 LG Conditional grants	3,524.81
Output: District Roads Maintenance (URF)				37,945.55
LCII: Iremera				
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants	18,254.60
LCII: Kagunga				
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants	19,690.95
<i>Lower Local Services</i>				
Sector: Education				104,450.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,154.94</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,638.00
LCII: Kagunga				
Ikamiro PS		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,652.00
Construction of 5- stance VIP latrine at Kisekye P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	11,986.00
Output: Provision of furniture to primary schools				2,363.00
LCII: Kagunga				
Kaihumure P.S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,363.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,153.94
LCII: Iremera				
Nyamirembe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,733.50
Rwamashenyi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,040.52
Kijuguta PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,001.12
Ikamiro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,153.09

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,177.33
Nyamatsinda PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,219.95
LCII: Kagunga				
Kateretere PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,517.81
Biraara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,976.73
Kaihumure PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,061.20
Kisekye PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,584.68
Kisagara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,688.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,295.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,295.62
LCII: Iremera				
Nyanamo Voc,SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	12,989.17
Nyamirembe SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	17,306.45
<i>Lower Local Services</i>				
Sector: Health				62,861.66
LG Function: Primary Healthcare				62,861.66
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,000.00
LCII: Kagunga				
Completion of one staff house at Kaguga HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,861.66
LCII: Iremera				
Iremera HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagunga				
Kateriteri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Kagunga HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
Lower Local Services				
Sector: Water and Environment				13,686.72
LG Function: Rural Water Supply and Sanitation				13,686.72
Capital Purchases				
Output: Other Capital				10,520.00
LCII: Iremera				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
LCII: Kagunga				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
Output: Spring protection				3,166.72
LCII: Iremera				
Protection of 1 spring		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	3,166.72
Capital Purchases				
LCIII: Busanza		LCIV: Bufumbira County		331,868.95
Sector: Works and Transport				49,975.49
LG Function: District, Urban and Community Access Roads				49,975.49
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,218.39
LCII: Gitovu				
Gitovu - Muhanguzi		Other Transfers from Central Government	263101 LG Conditional grants	4,218.39
Output: District Roads Maintainece (URF)				45,757.10
LCII: Buhozi				
Busanza -Busanani		Other Transfers from Central Government	263101 LG Conditional grants	13,146.20
Kaguhu -Nyanamo-Buhozi		Other Transfers from Central Government	263101 LG Conditional grants	10,163.00
LCII: Gitovu				
Mwaro Busengo - Kinanira		Other Transfers from Central Government	263101 LG Conditional grants	22,447.90
Lower Local Services				
Sector: Education				186,945.12
LG Function: Pre-Primary and Primary Education				125,959.47
Capital Purchases				
Output: Latrine construction and rehabilitation				68,000.00
LCII: Buhozi				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busanani PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Busaho PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Buhumbu				
Rugeyo PS		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,000.00
Nyanamo PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Gitovu				
Mabuyemeru PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,959.47
LCII: Buhozi				
Buhozi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,247.27
Kaburasazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,934.18
Busanani PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,168.66
LCII: Buhumbu				
Busaho PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.64
Karambo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,110.53
Cyabazana PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,414.48
Nyanamo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,225.96
Rugeyo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,861.30
Ruseke PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,289.82
LCII: Gitovu				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gitovu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,402.24
Nshungwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,608.92
Mabuyemeru PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,204.72
Kinanira PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,292.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,985.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,985.65
LCII: Buhozi				
Busanza SS.		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	60,985.65
<i>Lower Local Services</i>				
Sector: Health				39,763.74
LG Function: Primary Healthcare				39,763.74
<i>Capital Purchases</i>				
Output: Other Capital				8,998.20
LCII: Buhozi				
Construction of water tank at Kalehe HC II		Conditional Grant to PHC - development	312104 Other Structures	8,998.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.88
LCII: Gitovu				
Kinanira Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,513.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,251.66
LCII: Buhozi				
Buhozi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
LCII: Buhumbu				
Busanza HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
<i>Lower Local Services</i>				
Sector: Water and Environment				55,184.60
LG Function: Rural Water Supply and Sanitation				55,184.60
<i>Capital Purchases</i>				
Output: Other Capital				7,890.00
LCII: Buhozi				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 household rain water harvesting tank LCII: Gitovu		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
Construction of 1 household rain water harvesting tank LCII: Buhumbu		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Output: Spring protection LCII: Buhumbu				10,659.20
Protection of 2 springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,700.00
Protection of 1 spring LCII: Gitovu		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,495.80
Protection of 1 spring		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,463.40
Output: Construction of piped water supply system LCII: Gitovu				36,635.40
Extension of Kinanira GFS to Bugara village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	36,635.40
<i>Capital Purchases</i>				
LCIII: Chahi		LCIV: Bufumbira County		354,604.00
Sector: Works and Transport				5,983.35
LG Function: District, Urban and Community Access Roads				5,983.35
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Rutare				3,901.35
Chanika rd Junction - Rukoro water point		Other Transfers from Central Government	263101 LG Conditional grants	3,901.35
Output: District Roads Maintenance (URF) LCII: Nyakabingo				2,082.00
Iryaruhuri - Chanika		Other Transfers from Central Government	263101 LG Conditional grants	2,082.00
<i>Lower Local Services</i>				
Sector: Education				298,570.21
LG Function: Pre-Primary and Primary Education				133,163.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Muganza				41,589.00
Completion of a 5-classroom block at Muganza P.School		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	41,589.00
Output: Latrine construction and rehabilitation LCII: Muganza				38,392.95
Muganza PS		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,000.00

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5-stance VIP latrine at Kabuga P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	559.45
Construction of 5-stance VIP latrine at Muganza P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	11,833.50
LCII: Rutare				
Kabere PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Output: Provision of furniture to primary schools				2,946.53
LCII: Muganza				
Muganza PS		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,946.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,235.33
LCII: Muganza				
Busamba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,016.28
Muganza PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,663.56
Kabuga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,627.23
LCII: Nyakabingo				
Buhayo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,691.02
Nyakabingo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,584.53
Rukoro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,031.51
LCII: Rutare				
Chanika B PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,791.36
Katarara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,529.90
Rutare PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,995.04
Kabere PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,304.91

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				165,406.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				165,406.40
LCII: Muganza				
Chahi Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	165,406.40
<i>Lower Local Services</i>				
Sector: Health				9,200.44
LG Function: Primary Healthcare				9,200.44
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,769.60
LCII: Rutare				
Clare Nsenga Health Centre II		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,769.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Muganza				
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Rutare				
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				40,850.00
LG Function: Rural Water Supply and Sanitation				40,850.00
<i>Capital Purchases</i>				
Output: Other Capital				40,850.00
LCII: Muganza				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Rehabilitation of Busamba p.s. water tank		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,700.00
LCII: Nyakabingo				
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,520.00
Construction of 10cm ferrocement tank at Nyakabingo p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
LCIII: Kanaba		LCIV: Bufumbira County		160,657.81
Sector: Works and Transport				18,590.81
LG Function: District, Urban and Community Access Roads				18,590.81

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,682.49
LCII: Muhindura				
Koranya - Murara		Other Transfers from Central Government	263101 LG Conditional grants	3,682.49
Output: District Roads Maintenance (URF)				14,908.32
LCII: Muhindura				
Murara - Foto - Muhanga		Other Transfers from Central Government	263101 LG Conditional grants	14,908.32
<i>Lower Local Services</i>				
Sector: Education				91,812.48
LG Function: Pre-Primary and Primary Education				56,949.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,669.00
LCII: Kagezi				
Construction of 5-stance VIP latrine at Rugo P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,669.00
LCII: Muhindura				
Gifumba PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Output: Teacher house construction and rehabilitation				492.66
LCII: Muhindura				
rehabilitation of staff house at Kavumaga P.S		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	492.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,787.41
LCII: Kagezi				
Rugo PS		Not Specified	263311 Conditional transfers for Primary Education	3,092.30
Kagezi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,107.38
Butoke PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,423.56
LCII: Muhindura				
Butongo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,219.88
Kagano PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,040.52
Gifumba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,903.78

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,863.41
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,863.41
LCII: Kagezi				
Kanaba SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	34,863.41
<i>Lower Local Services</i>				
Sector: Health				6,074.53
LG Function: Primary Healthcare				6,074.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Kagezi				
Kagano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Kagezi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				44,179.98
LG Function: Rural Water Supply and Sanitation				44,179.98
<i>Capital Purchases</i>				
Output: Other Capital				2,597.18
LCII: Muhindura				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,597.18
Output: Construction of piped water supply system				41,582.80
LCII: Kagezi				
Rehabilitation of Rwagatovu GFS		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	20,315.16
LCII: Muhindura				
Design of Monyi Gravity Flow Scheme		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,267.64
<i>Capital Purchases</i>				
LCIII: Kirundo		LCIV: Bufumbira County		389,956.10
Sector: Works and Transport				52,717.66
LG Function: District, Urban and Community Access Roads				52,717.66
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,576.66
LCII: Rubuguri				
Muchwamba - Chibumba		Other Transfers from Central Government	263101 LG Conditional grants	5,576.66
Output: District Roads Maintenance (URF)				47,141.00
LCII: Rubuguri				
Hakasharara - Kafuga		Other Transfers from Central Government	263101 LG Conditional grants	3,714.10

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rutaka				
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	263101 LG Conditional grants	17,428.20
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	263101 LG Conditional grants	25,998.70
<i>Lower Local Services</i>				
Sector: Education				193,679.65
LG Function: Pre-Primary and Primary Education				88,680.34
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: Rubuguri				
Construction of 5-stance VIP latrine at Igabiro P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,000.00
LCII: Rutaka				
Construction of 5-stance VIP latrine at Kibugu P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,000.00
Output: Teacher house construction and rehabilitation				2,549.97
LCII: Rubuguri				
Construction of a 2-bedroom house at Rushabarara P. S		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	2,549.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,130.38
LCII: Rubuguri				
Rubuguri PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,049.60
Rugandu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,171.32
Rutooma PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,572.52
Kavumaga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,046.67
Kashaka PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,797.44
Iryaruvumba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,259.35
Rushabarara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,450.95

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nombe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,365.77
LCII: Rutaka				
Rutaka PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,092.22
Kirundo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,636.31
Gisharu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,259.43
Kibugu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,633.31
Kalehe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,453.95
Igabiwo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,341.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,999.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,999.31
LCII: Rubuguri				
Iryaruvumba High School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	29,107.03
St Josephs Rubuguri Voc SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	22,918.92
LCII: Rutaka				
Rutaka Comm.SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	52,973.36
<i>Lower Local Services</i>				
Sector: Health				39,995.87
LG Function: Primary Healthcare				39,995.87
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,513.88
LCII: Rutaka				
Rutaka Health Centre III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,513.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,481.99
LCII: Rubuguri				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bufumbira North HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,874.03
Rubuguri HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
LCII: Rutaka				
Kalehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				103,562.93
LG Function: Rural Water Supply and Sanitation				103,562.93
<i>Capital Purchases</i>				
Output: Spring protection				58,280.93
LCII: Rubuguri				
Protection of 3 springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,550.00
Protection of 3 springs		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	7,464.00
LCII: Rutaka				
Protection of 6 springs		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	16,616.93
Protection of 9 Springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,650.00
Output: Construction of piped water supply system				45,282.00
LCII: Rubuguri				
Extension of Bikingi GFS		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	45,282.00
<i>Capital Purchases</i>				
LCIII: Kisoro Town Council		LCIV: Bufumbira County		584,446.53
Sector: Works and Transport				206,044.04
LG Function: District, Urban and Community Access Roads				137,567.69
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				112,444.69
LCII: South Ward				
Kisoro Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	112,444.69
Output: District Roads Maintainence (URF)				25,123.00
LCII: South Ward				
Installation of Culverts on various roads		Unspent balances – Conditional Grants	263101 LG Conditional grants	7,123.00
Fuel for road works		Unspent balances – Conditional Grants	263101 LG Conditional grants	18,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				68,476.35
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				68,476.35
LCII: South Ward				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of the District Admin. Block 4th wing		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,235.64
Construction of the District Admin. Block 4th wing		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	27,227.36
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	28,013.35
<i>Capital Purchases</i>				
Sector: Education				122,841.28
<i>LG Function: Pre-Primary and Primary Education</i>				39,331.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,199.45
LCII: North Ward				
Construction of 5-stance VIP latrine at Seseme P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	600.00
LCII: South Ward				
Construction of 5-stance VIP latrine at Gisoro P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	599.45
Kisoro Hill PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,131.67
LCII: North Ward				
Seseme PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,256.28
LCII: South Ward				
Kisoro Demo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,283.67
Gisoro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,317.07
Kisoro Hill PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,274.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,510.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,510.15
LCII: North Ward				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Seseme SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	83,510.15
<i>Lower Local Services</i>				
Sector: Health				206,683.46
LG Function: Primary Healthcare				206,683.46
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				3,982.00
LCII: South Ward				
Supply and stallation of pellets in DHO's store		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,982.00
Output: Other Capital				27,999.80
LCII: South Ward				
Completion of power installation at Kisoro hospital		Not Specified	312104 Other Structures	27,999.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				150,320.39
LCII: South Ward				
Kisoro Hospital		Locally Raised Revenues	263317 Conditional transfers for District Hospitals	12,989.27
Kisoro Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	137,331.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,381.27
LCII: North Ward				
Zindiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: South Ward				
Bufumbira South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,987.70
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: South Ward				
Construction of 5- stanceVIP latrine at Kisoro Hospital		Conditional Grant to PHC - development	263201 LG Conditional grants	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,877.75
LG Function: Rural Water Supply and Sanitation				48,877.75
Capital Purchases				
Output: Construction of piped water supply system				48,877.75
LCII: North Ward				
Construction of Drying bed at Seseme sewage treatment plant		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,377.75
LCII: South Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Water quality testing kit		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	29,500.00
GPS machines		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	9,000.00
<i>Capital Purchases</i>				
LCIII: Muramba		<i>LCIV: Bufumbira County</i>		234,159.27
Sector: Works and Transport				10,100.22
LG Function: District, Urban and Community Access Roads				10,100.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,665.42
LCII: Sooko				
Nturoo - Sooko		Other Transfers from Central Government	263101 LG Conditional grants	7,665.42
Output: District Roads Maintenance (URF)				2,434.80
LCII: Muramba				
Nturo -Sooko - Kidandari		Other Transfers from Central Government	263101 LG Conditional grants	2,434.80
<i>Lower Local Services</i>				
Sector: Education				142,732.01
LG Function: Pre-Primary and Primary Education				100,817.03
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Bunagana				
Bunagana PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,817.03
LCII: Bunagana				
Giharo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,982.73
Kanyampiriko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,147.01
Ruhango PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,861.30
Bukazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,487.27
Bunagana PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,557.29
LCII: Gisozi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mukibugu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,669.71
Gisozi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,767.04
Gisozi SDA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,590.69
Nyagakenke PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,995.04
LCII: Muramba				
Muramba PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,924.87
Gatabo PS		Not Specified	263311 Conditional transfers for Primary Education	5,846.00
Nango PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,645.40
Bitare PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,815.68
LCII: Sooko				
Sooko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,958.49
Kashingye Mugwata PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,274.66
Kampfizi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,070.91
Kidakama PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,222.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,914.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,914.98
LCII: Bunagana				
Muramba Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	41,914.98
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bunagana				
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Muramba				
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				75,502.64
LG Function: Rural Water Supply and Sanitation				75,502.64
<i>Capital Purchases</i>				
Output: Other Capital				73,320.00
LCII: Bunagana				
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
Construction of 10cm ferroement tank at Kanyampiriko p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,800.00
LCII: Gisozi				
Construction of 10cm ferroement tank at Gisozi p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Muramba				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Construction of 10cm ferroement tank at Nyagakenke p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Sooko				
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Output: Construction of piped water supply system				2,182.64
LCII: Muramba				
Installation of plastic tank at Bunagana URA offices		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,182.64
<i>Capital Purchases</i>				
LCIII: Murora		LCIV: Bufumbira County		319,867.41
Sector: Works and Transport				43,153.47
LG Function: District, Urban and Community Access Roads				43,153.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,256.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chibumba				
Chibumba TC - Sereri		Other Transfers from Central Government	263101 LG Conditional grants	4,256.57
Output: District Roads Maintenance (URF)				38,896.90
LCII: Chahafi				
Chahafi - Karago - Maregamo		Other Transfers from Central Government	263101 LG Conditional grants	15,775.40
Iryaruhuri - Gatete		Other Transfers from Central Government	263101 LG Conditional grants	10,366.90
LCII: Chibumba				
Nyakabingo - Gatete-Chananke		Other Transfers from Central Government	263101 LG Conditional grants	12,754.60
<i>Lower Local Services</i>				
Sector: Education				132,348.30
LG Function: Pre-Primary and Primary Education				64,343.06
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,559.45
LCII: Chahafi				
Construction of 5-stance VIP latrine at Karago P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	559.45
LCII: Chibumba				
Construction of 5-stance VIP latrine at Maregamo P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,783.61
LCII: Chahafi				
Chahafi SDA PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,414.48
Karago PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,028.36
Kabingo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,572.52
Kabami PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,517.74
Rwabara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,423.56
Gatete PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,660.55
LCII: Chibumba				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Biizi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,800.52
Chibumba PS		Not Specified	263311 Conditional transfers for Primary Education	5,420.48
Maregamo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,733.57
Kanyamahoro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,958.49
Rugeshi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,253.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,005.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,005.24
LCII: Chahafi				
Kabami SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	68,005.24
<i>Lower Local Services</i>				
Sector: Health				24,989.23
LG Function: Primary Healthcare				24,989.23
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,989.23
LCII: Chahafi				
Bufumbira East HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,987.70
Chahafi HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
LCII: Chibumba				
Maregamo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
Chibumba HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				119,376.41
LG Function: Rural Water Supply and Sanitation				119,376.41
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				119,376.41
LCII: Chahafi				
Extension of Gitebe Gravity Flow Scheme to Kabingo village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	65,969.08
LCII: Chibumba				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Design of Mumateke GFS to supplement Rugeshi GFS		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	14,800.00
Rehabilitation of Rugeshi Gravity Flow Scheme		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,607.33
<i>Capital Purchases</i>				
LCIII: Nyabwishenya		<i>LCIV: Bufumbira County</i>		433,743.06
Sector: Works and Transport				23,483.39
LG Function: District, Urban and Community Access Roads				23,483.39
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,723.14
LCII: Nyarutembe				
Nyarutembe - Shunga PS		Other Transfers from Central Government	263101 LG Conditional grants	3,723.14
Output: District Roads Maintenance (URF)				19,760.25
LCII: Nyarutembe				
Gasovu - Kazogo		Other Transfers from Central Government	263101 LG Conditional grants	19,760.25
<i>Lower Local Services</i>				
Sector: Education				118,123.91
LG Function: Pre-Primary and Primary Education				73,437.35
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,000.00
LCII: Nteko				
Mwumba PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Suma PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,437.35
LCII: Nteko				
Nteko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,776.13
Ntungamo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,210.80
Nyarusunzu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,216.88
Sanuriro PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,833.91

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Suma PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,554.29
Akengeyo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,122.69
Mwumba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,706.26
Bikokora PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,663.71
LCII: Nyarutembe				
Muko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,958.49
Shunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,292.90
Nyarutembe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,101.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,686.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,686.57
LCII: Nteko				
Nteko Comm.SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	17,162.54
Mwumba Progressive SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	27,524.03
<i>Lower Local Services</i>				
Sector: Health				8,513.13
LG Function: Primary Healthcare				8,513.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,438.60
LCII: Nteko				
Retention for staff house at Nteko HC II		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	2,438.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,074.53
LCII: Nteko				
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
LCII: Nyarutembe				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				283,622.63
LG Function: Rural Water Supply and Sanitation				283,622.63
<i>Capital Purchases</i>				
Output: Other Capital				50,690.00
LCII: Nteko				
Construction of 10cm ferrocement tank at Nteko p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,800.00
Construction of 10cm ferrocement tank at Nyarusunzu p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Construction of 2 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
LCII: Nyarutembe				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Output: Spring protection				24,027.93
LCII: Nteko				
Protection of 1 springs		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,494.50
LCII: Nyarutembe				
Protection of 5 springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,250.00
Protection of 3 springs		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	7,283.43
Output: Construction of piped water supply system				208,904.70
LCII: Nyarutembe				
Construction of Gasovu Gravity Flow Scheme		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	208,904.70
<i>Capital Purchases</i>				
LCIII: Nyakabande		LCIV: Bufumbira County		453,119.38
Sector: Works and Transport				15,034.93
LG Function: District, Urban and Community Access Roads				15,034.93
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,824.63
LCII: Gisorora				
Mbonjera - Mburabuturo		Other Transfers from Central Government	263101 LG Conditional grants	5,824.63
Output: District Roads Maintenance (URF)				9,210.30
LCII: Gisorora				
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	263101 LG Conditional grants	6,149.00

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gisorora- Bubaga		Other Transfers from Central Government	263101 LG Conditional grants	3,061.30
<i>Lower Local Services</i>				
Sector: Education				80,843.45
LG Function: Pre-Primary and Primary Education				80,843.45
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,574.25
LCII: Gasiza				
Construction of 5-stance VIP latrine at Mutolere P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	11,977.00
Chuhu PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Rwingwe				
Construction of 5-stance VIP latrine at Matinza P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	597.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,269.20
LCII: Gasiza				
Gakenke PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,715.34
Kagera PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,095.23
Mutolere PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,870.24
Chuhu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,946.33
LCII: Gisorora				
Nyakabande PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,548.13
Gisorora PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,596.62
LCII: Rwingwe				
Matinza PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,529.75
Gikoro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,967.57

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				324,091.00
LG Function: Primary Healthcare				324,091.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				321,303.86
LCII: Gasiza				
Mutolere Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	282,440.39
Mutolere School of Nursing and Midwifry		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	38,863.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,787.14
LCII: Gisorora				
Nyakabande HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
Mburabuturo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
Sector: Water and Environment				33,150.00
LG Function: Rural Water Supply and Sanitation				33,150.00
<i>Capital Purchases</i>				
Output: Other Capital				33,150.00
LCII: Gasiza				
Construction of 10cm ferrocement tank at Kagera p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Gisorora				
Construction of 4 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,520.00
LCII: Rwingwe				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
<i>Capital Purchases</i>				
LCIII: Nyakinama		LCIV: Bufumbira County		228,862.30
Sector: Works and Transport				45,015.28
LG Function: District, Urban and Community Access Roads				45,015.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,091.49
LCII: Chihe				
Nyakinama Sub-County Access road		Other Transfers from Central Government	263101 LG Conditional grants	4,091.49
Output: District Roads Maintenance (URF)				40,923.79
LCII: Mbuga				
Kamonyi - Buhayo - Nyakinama		Other Transfers from Central Government	263101 LG Conditional grants	12,754.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwaramba				
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	263101 LG Conditional grants	28,169.19
<i>Lower Local Services</i>				
Sector: Education				126,930.79
LG Function: Pre-Primary and Primary Education				60,801.71
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mbuga				
Gasave PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,801.71
LCII: Chihe				
Chihe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,557.57
Kaboko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,776.13
LCII: Mbuga				
Mbuga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.71
Mubuga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,876.32
Ngezi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,101.38
LCII: Rwaramba				
Gasave PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,560.29
Mugatete PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,456.88
Rwaramba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,037.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,129.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,129.08
LCII: Rwaramba				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwaramba SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	66,129.08
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Chihe				
Chihe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Rwaramba				
Nyakinama HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
Sector: Water and Environment				52,485.40
LG Function: Rural Water Supply and Sanitation				52,485.40
<i>Capital Purchases</i>				
Output: Other Capital				32,960.00
LCII: Rwaramba				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	5,260.00
Rehabilitation of Rwaramba p.s. Communal water tank		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,700.00
Construction of 10cm ferroement tank at Gasave p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Output: Construction of piped water supply system				19,525.40
LCII: Chihe				
Extension of Mwihe B GFS to Chihe primary school		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,525.40
<i>Capital Purchases</i>				
LCIII: Nyarubuye		LCIV: Bufumbira County		281,578.76
Sector: Works and Transport				36,576.59
LG Function: District, Urban and Community Access Roads				36,576.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,232.19
LCII: Karambi				
Nyarubuye - Kirwa mines - Bukebeka		Other Transfers from Central Government	263101 LG Conditional grants	4,232.19
Output: District Roads Maintenance (URF)				32,344.40
LCII: Busengo				
Rwanzu - Rugabano		Other Transfers from Central Government	263101 LG Conditional grants	7,887.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Karambi				
Ruko - Maziba		Other Transfers from Central Government	263101 LG Conditional grants	24,456.70
<i>Lower Local Services</i>				
Sector: Education				131,954.31
LG Function: Pre-Primary and Primary Education				73,058.02
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,600.00
LCII: Busengo				
Rubona PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Busengo PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Karambi				
Construction of 5-stance VIP latrine at Rwanzu P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,458.02
LCII: Busengo				
Rwanzu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,927.95
Busengo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,247.20
Bushekwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,970.65
Kageyo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,839.99
Rubona PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,265.51
LCII: Karambi				
Kinyababa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,888.55
Gihuranda PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,359.62
Ruko PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,958.56

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				58,896.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,896.30
LCII: Karambi				
St.Peters Rwanzu SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,896.30
<i>Lower Local Services</i>				
Sector: Health				60,709.75
LG Function: Primary Healthcare				60,709.75
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				47,886.20
LCII: Karambi				
Construction of one staff house at Gapfurizo HC II		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	47,886.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Busengo				
Busengo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Karambi				
Gapfurizo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Output: Standard Pit Latrine Construction (LLS.)				6,999.15
LCII: Busengo				
Construction of a Latrine at Gapfurizo HC II		LGMSD (Former LGDP)	263201 LG Conditional grants	6,999.15
<i>Lower Local Services</i>				
Sector: Water and Environment				52,338.11
LG Function: Rural Water Supply and Sanitation				52,338.11
<i>Capital Purchases</i>				
Output: Other Capital				10,520.00
LCII: Karambi				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,520.00
Output: Spring protection				8,367.99
LCII: Busengo				
Protection of 1 spring		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,479.99
Protection of 1 spring		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,944.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Karambi				
Protection of 1 spring		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,944.00
Output: Construction of piped water supply system				33,450.12
LCII: Busengo				
Design of Gatera GHS to serve up to Gihuranda		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	14,800.00
LCII: Karambi				
Rehabilitation of Kumbya GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,650.12
<i>Capital Purchases</i>				
LCIII: Nyarusiza		<i>LCIV: Bufumbira County</i>		306,472.74
Sector: Works and Transport				52,932.61
LG Function: District, Urban and Community Access Roads				52,932.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,181.21
LCII: Gitenderi				
Gitenderi - Mugwata - Kabaya		Other Transfers from Central Government	263101 LG Conditional grants	6,181.21
Output: District Roads Maintenance (URF)				46,751.40
LCII: Gasovu				
Nyakabande - Nyabihuniko - Bunagana		Other Transfers from Central Government	263101 LG Conditional grants	39,323.20
LCII: Gitenderi				
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	263101 LG Conditional grants	7,428.20
<i>Lower Local Services</i>				
Sector: Education				230,699.30
LG Function: Pre-Primary and Primary Education				63,763.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				230.61
LCII: Gasovu				
Construction of 2 stance VIP latrine at Gasovu P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	230.61
Output: Teacher house construction and rehabilitation				2,446.59
LCII: Gasovu				
Construction of a 2-bedroom house at Gasovu P. S		Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	2,446.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,086.00
LCII: Gasovu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabaya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,967.65
Nyagisenyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,615.07
Gasovu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,280.52
LCII: Gitenderi				
Gitenderi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,320.07
Rurembwe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,155.94
Rukongi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,335.30
LCII: Mabungo				
Mabungo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,551.21
Bikoro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,909.93
Kabuhungiro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,043.59
Kabindi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,906.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				166,936.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				166,936.10
LCII: Mabungo				
Kabindi PS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	166,936.10
<i>Lower Local Services</i>				
Sector: Health				4,430.83
LG Function: Primary Healthcare				4,430.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,430.83
LCII: Gasovu				
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Mabungo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Lower Local Services				
Sector: Water and Environment				18,410.00
LG Function: Rural Water Supply and Sanitation				18,410.00
Capital Purchases				
Output: Other Capital				18,410.00
LCII: Gasovu				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
LCII: Gitenderi				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
LCII: Mabungo				
Construction of 4household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	10,520.00
LCII: Rukongi				
Construction of 1 household rain water harvesting tank		Unspent balances – Conditional Grants	231007 Other Fixed Assets (Depreciation)	2,630.00
Capital Purchases				
LCIII: Nyundo	LCIV: Bufumbira County			170,881.73
Sector: Works and Transport				6,926.31
LG Function: District, Urban and Community Access Roads				6,926.31
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,212.21
LCII: Nyundo				
Nyakarembe - Mukungu		Other Transfers from Central Government	263101 LG Conditional grants	3,212.21
Output: District Roads Maintainece (URF)				3,714.10
LCII: Nyundo				
Kabahunde -Mukozi		Other Transfers from Central Government	263101 LG Conditional grants	3,714.10
Lower Local Services				
Sector: Education				136,431.02
LG Function: Pre-Primary and Primary Education				65,696.84
Capital Purchases				
Output: Latrine construction and rehabilitation				25,666.00
LCII: Bubuye				
Rugarambiro PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Nyundo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5-stance VIP latrine at Bizenga P.S		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	11,666.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,030.84
LCII: Bubuye				
Mulehe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,347.46
Muhanga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,332.37
LCII: Nyundo				
Kasoni PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,855.23
Mukungu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,116.61
Ntuuro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,295.90
Kashingye PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,979.73
Rugarambiro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,958.42
Bizenga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,092.30
Nyundo Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,052.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,734.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,734.19
LCII: Nyundo				
Muhanga SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	70,734.19
<i>Lower Local Services</i>				
Sector: Health				5,824.40
LG Function: Primary Healthcare				5,824.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,824.40
LCII: Bubuye				

Vote: 526 Kisoro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Nyundo				
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
Ikamiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57

Lower Local Services

Sector: Water and Environment **21,700.00**

LG Function: Rural Water Supply and Sanitation **21,700.00**

Capital Purchases

Output: Other Capital **13,150.00**

LCII: Nyundo

Construction of 6 household rain water harvesting tank Unspent balances – Conditional Grants 231007 Other Fixed Assets (Depreciation) 13,150.00

Output: Spring protection **8,550.00**

LCII: Bubuye

Protection of 1 spring Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 2,850.00

LCII: Nyundo

Protection of springs 2 Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 5,700.00

Capital Purchases

LCIII: Not Specified **LCIV: HEADQUARTERS** **23,653.32**

Sector: Water and Environment **23,653.32**

LG Function: Rural Water Supply and Sanitation **23,653.32**

Capital Purchases

Output: Other Capital **11,887.00**

LCII: Not Specified

Retentions for construction works for 2013/2014 Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 11,887.00

Output: Construction of piped water supply system **11,766.32**

LCII: Not Specified

Retention payment for 2013/2014 FY constructed water works Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 11,766.32

Capital Purchases