

# **Vote: 526** Kisoro District

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## **Foreword**

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Kisoro District Local Government has prepared this Annual Workplan and Budget for FY 2015/16 in line with the provisions of section 77 of the Local Government Act, Regulation 18 of the Local Governments Financial and Accounting Regulations, 2007 and in accordance with the National Development Plan priorities. This Annual Workplan and Budget is a product of wide consultations with stakeholders and partners in the development of the district. A budget conference was held on 27/11/2014 to review performance and agree on priorities for 2015/16 Financial Year which have been integrated in this document. During the Plan period, the district will continue to deliver services in line with the decentralisation policy. I call upon all stakeholders in the development of this District to fulfill their various mandates as specified in this document so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this document. I acknowledge the contribution that the local committees made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving " A United, Healthy, Well-educated and Wealthy Community".

**Wilson Tibugyenda, CHIEF ADMINISTRATIVE OFFICER-KISORO**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,143,212	358,913	1,152,003
2a. Discretionary Government Transfers	6,255,033	2,404,092	6,236,390
2b. Conditional Government Transfers	21,149,221	9,755,804	19,648,866
2c. Other Government Transfers	2,250,372	1,820,125	1,082,542
3. Local Development Grant	411,060	205,307	421,060
4. Donor Funding	1,146,692	210,479	1,111,141
<b>Total Revenues</b>	<b>32,355,589</b>	<b>14,754,720</b>	<b>29,652,002</b>

#### Revenue Performance in 2014/15

The District had an annual budget of shs 32,355,589,000 and cumulative receipts amounting to 14,765,162,000 denoting 46%. The District performed poorly in Local Revenue (31%) majorly due to the fact that tenderers tend to honour their paying obligations in the third and fourth quarters. Registration of businesses performed at 0% implying that the private sector is not growing. Apart from Application fees which stood at 120%, the rest performed below the expected 50% due to reasons associated with poor administration local revenue. Central Government has continued to transfer funds promptly and on Quarterly basis and most of the transfers performed as expected. However, NAADS performed very poor at 0% due to the policy shift in the program and the on-going restructuring process. Ex gratia for LLGS performed at 18% because allowances for LC1 and LC 2 Chairpersons are normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for gender had not released funds for both operations and Youth projects. Other Central government Transfers performed at 81% as a result of the Population and Housing Census 2014 which was a one off activity. Donor funding performed at 18% which is very low. Most of the donors performed at 0% apart from PACE, UNICEF, WHO, Global Fund and Strengthening Decentralisation for Sustainability (SDS). However, even those that released some funds did not meet their obligations as expected.

#### Planned Revenues for 2015/16

The district expects to collect Ushs 29,652,002,000 in FY 2015-16 from Local raised Revenue, Central Government Transfers, and Donor funding against Ushs 32,355,589,000= in FY 2014-15. This decline is attributed to unspent balances carried forward from previous financial year. Further, we had budgeted Population and Housing Census 2014 which was a one off activity and therefore concluded in FY 2014-15. There is also a significant reduction in the wage component as due to the wage bill streamlining process that is on-going. However, there are increases in the budget for local revenue of Ushs 10,000,000 which is expected to accrue due to the planned intensive sensitization and monitoring of revenue management in the District and Ushs.10,000,000 in LGMSD.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,692,739	655,956	1,674,093
2 Finance	666,168	239,243	664,017
3 Statutory Bodies	689,090	283,173	1,405,307
4 Production and Marketing	884,061	280,718	554,001
5 Health	6,799,621	2,930,979	6,126,783
6 Education	17,180,803	7,500,747	15,732,402
7a Roads and Engineering	1,087,525	511,052	1,091,105
7b Water	1,237,710	389,609	908,933
8 Natural Resources	239,909	67,017	223,228
9 Community Based Services	1,047,582	210,158	1,009,629
10 Planning	740,692	911,706	170,342

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	89,688	35,426	92,162
<b>Grand Total</b>	<b>32,355,589</b>	<b>14,015,784</b>	<b>29,652,002</b>
Wage Rec't:	19,112,709	8,499,559	17,293,336
Non Wage Rec't:	9,302,776	4,712,726	9,278,019
Domestic Dev't	2,793,413	648,745	1,969,505
Donor Dev't	1,146,692	154,754	1,111,141

### Expenditure Performance in 2014/15

The district had an annual budget of Ushs 32,355,589,000 and the cumulative expenditure of Ushs 13,780,121,000 representing 43% performance. All the departments performed below the expected 50%. All departments that had hardware activities performed poorly because the contracts had not been awarded while the departments that rely heavily on local revenue also performed poorly because the local revenue private collectors had not stabilized as the tenders were awarded late. However, Planning Unit performed very well at 123% because of the Population and Housing Census 2014 activities that were concluded in the first two quarters.

### Planned Expenditures for 2015/16

The district planned expenditure during the FY 2015-16 is UGX 29,652,002,000 which implies a decrease Ushs 2,703,588,000 compared to Ushs 32,355,589,000 for the FY 2014-15. This decrease is attributed to changes in departmental allocations as justified below: There was a general decrease in wage allocations in all sectors as a result of the on-going streamlining salary payment process. The PAF monitoring and Accountability grant decreased. Administration Department had an increase in District Unconditional Grant Non-Wage to cater for funding gaps identified under Records Management Section. Statutory Bodies had an increment on the district unconditional grant Non-wage to cater for advertizement in the Procurement and disposal unit, Contracts Committee meetings and Coordination by political leaders which is an oversight role. Under this setor two new grants to cater for teachers and local governments pension and gratuity have been introduced. In addition there is an increase of the conditional transfer to councillors allowances and Ex-gratia for LC I and LC II. Production department had an increase in Agriculture Extension salaries to cater for recruitment extension workers at Lower Local Governments to implement Operation Wealth Creation programme. There was also an increase in Production and Marketing Grant to cater for increased costs of service delivery. No funding will be made in FY 2015-16 due to policy shift of the NAADS programme and consequently the District Unconditional Grant Non-Wage meant for co-funding NAADS has been re-allocated. In the Health Sector, PHC Non-wage increased because there was need to cater for budget gaps due to increased budget costs. The PHC development reduced because the Ministry is encouraging renovation of the existing structures other than construction of new ones. The Education Sector, Capitation grants to Universal Secondary Education and Tertiary Institutions had substantial reduction and has caused serious concern especially when the number of students has not reduced. Probably the Ministry of Education and Sports (MoES) had budget cuts which in turn have caused budget allocations to schools. MoES has not given us why the situation is as such. The Roads and Engineering Sector had an increase in LGMSD allocation for construction of the district Administration Block. The increase in LGMD allocation attracted a co-funding hence an increase in Unconditional Grant non-wage (Development). The Natural resources Sector had an increase in District unconditional grant non-wage to cater operations of newly recruited staff. However there was a decrease in LGMSD because in FY 2014-15 the sector had been given a special allocation to procure Surveying equipment which was a one off activity. Under the Community Based Services Sector, an Indicative Planning Figure for a new grant was given to cater for Public Libraries. The Planning Unit received an additional allocation under Local revenue to cater for Budget Conference which is increasingly becoming expensive. Again there is an increase Unconditional grant Non-Wage to meet costs related to consolidation and production of OBT performance reports and Performance Contract (Form B). The Internal Audit Unit, had an increase in District unconditional grant non-wage allocation to cater for increased costs of audit inspections.

### Challenges in Implementation

Frequent changes in costs of goods and services. High staff attrition rate. Unexpected budget cuts. Failure to attract competent service providers/contractors. Conservativeness in adopting to change. New pests and diseases. Lack of

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## **Executive Summary**

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gravel for road works. Inadequate planning and budgeting capacity.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,143,212</b>	<b>358,913</b>	<b>1,152,003</b>
Liquor licences	40,552	3,315	40,552
Property related Duties/Fees	19,401	4,853	19,401
Park Fees	178,104	81,020	178,104
Other licences	1,242	166	1,242
Other Fees and Charges	69,786	49,269	79,786
Other Court Fees	166	0	166
Miscellaneous	17,298	11,670	17,298
Market/Gate Charges	205,463	92,148	205,463
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,077	4,233	22,077
Local Hotel Tax	15,020	2,186	15,020
Land Fees	170,950	10,474	170,950
Inspection Fees	2,538	1,108	2,538
Advertisements/Billboards	36,993	6,505	36,993
Fees from Hospital Private Wings	8,863	0	8,863
Business licences	93,838	9,694	93,838
Application Fees	5,159	6,178	5,159
Animal & Crop Husbandry related levies	63,326	17,592	63,326
Agency Fees		17,461	
Local Service Tax	68,870	19,275	68,870
Rent & Rates from other Gov't Units	44,988	13,407	44,988
Rent & rates-produced assets-from private entities	59,431	8,260	59,431
Registration of Businesses	850	0	850
Unspent balances – Locally Raised Revenues	1,209	0	
Sale of (Produced) Government Properties/assets	17,088	100	17,088
<b>2a. Discretionary Government Transfers</b>	<b>6,255,033</b>	<b>2,404,092</b>	<b>6,236,390</b>
Transfer of District Unconditional Grant - Wage	2,233,305	721,409	2,201,904
District Unconditional Grant - Non Wage	521,285	260,642	542,472
Hard to reach allowances	3,242,244	1,295,413	3,242,244
Transfer of Urban Unconditional Grant - Wage	184,620	89,838	170,256
Urban Unconditional Grant - Non Wage	73,579	36,790	79,514
<b>2b. Conditional Government Transfers</b>	<b>21,149,221</b>	<b>9,755,804</b>	<b>19,648,866</b>
Conditional Grant to Primary Salaries	9,703,484	4,239,519	8,908,374
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Transfers for Non Wage Technical Institutes	209,147	104,574	134,200
Conditional transfer for Rural Water	772,428	386,214	772,428
Conditional Grant to Women Youth and Disability Grant	12,722	6,360	12,722
Conditional Grant to Tertiary Salaries	534,193	153,119	341,655
Conditional Grant for NAADS	166,529	0	0
Conditional Grant to Agric. Ext Salaries	54,792	20,054	122,890
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Secondary Salaries	1,939,859	932,769	1,924,120
Conditional Grant to PHC- Non wage	157,938	79,079	178,634
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to DSC Chairs' Salaries	24,523	15,900	24,336
Conditional Grant to Primary Education	701,082	337,131	711,936
Conditional Grant to PHC Salaries	4,074,704	2,107,468	3,515,436
Conditional Grant to Community Devt Assistants Non Wage	3,533	1,766	3,533
Conditional Grant to District Hospitals	137,331	68,666	137,331

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to DSC Operational Costs	47,197	23,598	47,197
Conditional Grant to PHC - development	99,923	49,962	20,905
Conditional Grant to PAF monitoring	56,547	28,274	55,706
Conditional Grant to NGO Hospitals	353,304	176,652	353,304
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,753	2,876	5,753
Conditional Grant to Functional Adult Lit	13,947	6,974	13,947
Conditional Grant to Secondary Education	997,363	498,996	826,851
Conditional transfers to Production and Marketing	75,945	37,972	85,987
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	45,849	84,365
Conditional transfers to School Inspection Grant	47,665	23,797	41,923
Conditional transfers to Special Grant for PWDs	26,561	13,280	26,561
Pension and Gratuity for Local Governments		0	208,403
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	524,737
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,772	13,800	120,101
NAADS (Districts) - Wage	212,345	136,118	
<b>2c. Other Government Transfers</b>	<b>2,250,372</b>	<b>1,820,125</b>	<b>1,082,542</b>
Unspent balances – UnConditional Grants		31,566	
Other Transfers from Central Government(UBOS)	585,159	851,280	
Other Transfers from Central Government (MoGLSD)	427,879	4,732	427,879
Other Transfers from Central Government (MoES)	3,990	2,013	3,990
Roads maintenance URF	614,973	337,532	614,973
Unspent balances – Other Government Transfers	43,447	43,447	
Unspent balances – Conditional Grants	539,225	535,856	
CAIIP	35,700	13,700	35,700
<b>3. Local Development Grant</b>	<b>411,060</b>	<b>205,307</b>	<b>421,060</b>
LGMSD (Former LGDP)	411,060	205,307	421,060
<b>4. Donor Funding</b>	<b>1,146,692</b>	<b>210,479</b>	<b>1,111,141</b>
PLE EXAMS - UNEB	9,396	10,821	10,821
AIDS Information Centre	10,000	0	10,000
WASH-PLUS	38,130	0	38,130
PACE	2,900	2,020	2,900
Neglected Tropical Diseases	19,787	0	19,787
TB/LEPROSY	368	0	368
UNICEF	182,847	37,231	182,847
UNICEF (Education Barazas)	22,100	0	22,100
WHO	66,703	6,393	66,703
Unspent balances - donor	36,975	36,975	
GLOBAL FUND	75,000	6,393	75,000
Strengthening Decentralisation for Sustainability (SDS)	682,486	110,646	682,486
<b>Total Revenues</b>	<b>32,355,589</b>	<b>14,754,720</b>	<b>29,652,002</b>

### Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The District planned to receive UG X 1,143,212,000 from Local raised revenue (LLR) in FY 2014-15. By the end of 1st half Locally raised Revenue performance was at Ushs358,913,000 denoting 31% because locally raised revenue collections by private collectors had not yet stabilized and consequently receipts were not as expected. There is a problem of monitoring Hotel Owners as they refuse to disclose their books and therefore difficult to determine Local Hotel Tax. Generally all lcal revenue sources performed below 50% except applications fees which stood at 120%

### *(ii) Central Government Transfers*

The District received Central Government Transfers in form of Conditional and Discretionary Government Transfers amounting to Ushs 14,195,770,000 which give 47% performance. Most of the Central Government Transfers performed as expected. However, there was a reduction in wage component due to streamlining of payment of salaries which is on-going. NAADS (Development) performed at 0% due to the policy shift in the programme. Ex gratia for LLGS performed at 18% because allowances for LCI and LC II Chairpersons is normally received in the 4th Quarter. Youth Livelihood project performed at 1% because Ministry for Gender, Labour and Social Development, had not released funds for both operations and Youth projects. However there was high performance in census funding because UBOS released more funds than budgeted but the extra funds were returned.

### *(iii) Donor Funding*

The Donor Funds were budgeted at Ushs 1,146,692,000 and by end of December cumulative receipts amounted to only Ushs 210,479,000 representing 18%. Most of the donors performed at 0% apart from PACE, WHO, Unicef, Global Fund and Strengthening Decentralisation for Sustainability (SDS). However, even those which released some funds did not meet their full funding obligations.

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

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

The district expects to collect Ushs1,152,003,000 in FY 2015-16 compared to Ushs 1,143,211,645 in FY 2014-15. The little increment is due to intensifying monitoring and sensitisation to enhance local revenue. Largely all the revenues remained the same except the slight increase in a few revenue sources.

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

The District will receive Central Government Transfers amounting to Ushs 27,388,858,000 compared to Ushs 30,065,68,6000 of Financial year 2014-15 giving a budget deduction of Shs 2,676,828,000 .The decrease is mainly due to unspent balances which had been captured in the financial year 2014-15. There was also a general decrease in wages due streamlining of salary payments which is on going and the Population and Housing Census 2014 funds which was a one off activity in the Financial Year 2014-15.

#### *(iii) Donor Funding*

The District has budgeted for Ushs 1,111,141,000 Donor funding compared to Ushs 1,146,692,000 in Financial Year 2014-15. This denotes a decrease in donor funding of 3%. This reduction is due to unspent balances carried forward to FY 2014-15 for the construction of drying bed at Seseme sewage treatment plant.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,568,677	557,624	1,550,031
Conditional Grant to PAF monitoring	33,105	16,553	32,613
District Unconditional Grant - Non Wage	79,324	48,500	84,808
Hard to reach allowances	122,307	36,260	122,307
Multi-Sectoral Transfers to LLGs	487,676	204,419	474,494
Transfer of District Unconditional Grant - Wage	743,716	228,393	733,259
Locally Raised Revenues	72,550	8,500	72,550
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	124,062	20,993	124,062
Donor Funding	77,933	0	77,933
LGMSD (Former LGDP)	41,224	18,612	41,224
Multi-Sectoral Transfers to LLGs	4,905	2,381	4,905
<b>Total Revenues</b>	<b>1,692,739</b>	<b>578,617</b>	<b>1,674,093</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,568,677	847,647	1,550,031
Wage	928,336	482,540	903,515
Non Wage	640,341	365,107	646,516
<i>Development Expenditure</i>	124,062	17,888	124,062
Domestic Development	46,129	17,888	46,129
Donor Development	77,933	0	77,933
<b>Total Expenditure</b>	<b>1,692,739</b>	<b>865,535</b>	<b>1,674,093</b>

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

The Department planned revenues and expenditure this FY 2015-16 is Ushs 1,674,093,000. There was an increase in District Unconditional Grant Non-Wage cater for funding gaps identified under Records Management Section. However, there was a reduction in the wage component as a result of the on-going streamlining salary payment process and a slight decrease in PAF Monitoring and Accountability Grant. The rest of the planned revenue and expenditure figures have remained unchanged compared to 2014-15 Financial Year.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	3	0	5
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	75	0	10
No. of administrative buildings constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>1,692,740</b>	<b>655,956</b>	<b>1,674,093</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,692,740</b>	<b>655,956</b>	<b>1,674,093</b>

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## Workplan 1a: Administration

### Planned Outputs for 2015/16

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

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

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

#### 1. Frequent increase in prices

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

#### 2. High staff attrition rate

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

#### 3. Low staff motivation

The purchasing power of civil servants salaries is very low resulting into lack of motivation and commitment to work.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukimbiri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12265	Kanyamunyu Denis	Parish Chief	U7U	518,855	6,226,260
CR/D/12321	Muhawenimana Imelda	Office Typist	U7U	518,557	6,222,684
CR/D/10036	Rwamakuba Benon	Parish Chief	U7U	518,557	6,222,684
CR/D/12118	Nteze Mpaka Herbert	Senior Assistant Secretar	U3L	1,346,299	16,155,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,827,216</b>

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

#### Cost Centre : Busanza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Bigiruwenda Yonah	Office Attendant	U8U	308,190	3,698,280
CR/D/11872	Bosenibo James	Parish Chief	U7U	491,115	5,893,380
CR/D/12286	Kazungu Jonas	Parish Chief	U7U	491,115	5,893,380
CR/D/12307	Tumukuratire Joseline	Office Typist	U7U	491,115	5,893,380
CR/D/12644	Tumuheirwe Milliam	Senior Assistant Secretar	U3L	1,195,781	14,349,372

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,727,792</b>

**Subcounty / Town Council / Municipal Division : Chahi****Cost Centre : Chahi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12297	Niringiyimana Annet	Office Attendant	U8U	308,190	3,698,280
CR/D/12035	Nsabimana Marlesian	Parish Chief	U7U	491,115	5,893,380
CR/D/12283	Nyiransenga Divinah	Office Typist	U7U	491,115	5,893,380
CR/D/12624	Thembo Stephenson	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,938,232</b>

**Subcounty / Town Council / Municipal Division : Kanaba****Cost Centre : Kanaba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12321	Ngirabakunzi Alex	Office Attendant	U8U	308,190	3,698,280
CR/D/12295	Nsingize Julia	Office Typist	U7U	491,115	5,893,380
CR/D/11871	Tumukunde Arsen	Parish Chief	U7U	491,115	5,893,380
CR/D/12267	Twinomuhangi Godfrey	Parish Chief	U7U	491,115	5,893,380
CR/D/11807	Munyambabazi Dan	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,831,612</b>

**Subcounty / Town Council / Municipal Division : Kirundo****Cost Centre : Kirundo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12280	Nteziyaremye Benon	Office Attendant	U8U	308,190	3,698,276
CR/D/12327	Byiringiro John	Town Agent	U7U	491,115	5,893,380
CR/D/10038	Byamukama George	Town Agent	U7U	491,115	5,893,380
CR/D/10142	Byomuhangi Felix	Parish Chief	U7U	491,115	5,893,384
CR/D/11774	Nshemereirwe Vincent	Parish Chief	U7U	491,115	5,893,384
CR/D/10129	Sebagabo David	Senior Assistant Secretar	U3L	1,287,766	15,453,188
CR/D/12662	Mbonye Emmanuel	Senior Assistant Town Cl	U3L	1,287,766	15,453,192

# Vote: 526 Kisoro District

## Workplan 1a: Administration

### Cost Centre : Kirundo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,178,184</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Mbonigaba John	Driver	U8U	237,069	2,844,828
CR/D/12282	Niyigaba Baker	Office Attendant	U8U	237,069	2,844,828
CR/D/10386	Ntamugabumwe Ahmed	Driver	U8U	237,069	2,844,828
CR/D/12272	Nkurunziza Phidel	Office Attendant	U8U	237,069	2,844,828
CR/D/10105	Twebaze Annonciata	Pool Stenographer	U6U	424,253	5,091,036
CR/D/12262	Kaihura Davis	Assistant Records Officer	U5L	479,579	5,754,948
CR/D/10106	Kampire Florence	Stenographer Secretary	U5L	479,579	5,754,948
CR/D/10487	Musiime Margret	Senior Office Supervisor	U5U	598,822	7,185,864
CR/D/12275	Birungi Front B	Records Officer	U4L	798,535	9,582,420
CR/D/11986	Ndagiriye Karemera Alfred	Information Officer	U4L	798,535	9,582,420
CR/D/12682	Petient Allan	Human Resource Officer	U4L	798,535	9,582,420
CR/D/12324	Rukundo Manasseh	Assistant Chief Administ	U3L	1,287,766	15,453,192
CR/D/12626	Nyiramahoro Molly	Senior Records Officer	U3L	990,589	11,887,068
CR/D/10110	Byiringiro E Rita	Principal Assistant Secret	U2L	1,209,880	14,518,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,772,188</b>

#### Cost Centre : Kisoro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10000/	Ngabirano Edson	Askari	U8L	213,832	2,565,984
CR/KTC/10000/	Mbonye Martin	Driver	U8U	237,069	2,844,828
CR/KTC/10000/	Akayesu Emmanuel	Driver	U8U	237,069	2,844,828
CR/KTC/10000/	Bizimana Nulu	Driver	U8U	237,069	2,844,828
CR/KTC/10000/	Kwizera Charles	Office Attendant	U8U	237,069	2,844,828
CR/KTC/10000/	Nsitsi David	Office Attendant	U8U	237,069	2,844,828
CR/KTC/10000/	Arinda Ruth	Stores Assistant	U7U	421,343	5,056,116
CR/KTC/10000/	Butera James	Town Agent	U7U	421,343	5,056,116

# 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/	Nyirabizimenyera	Office Typist	U7U	421,343	5,056,116
CR/KTC/10000/	Niyibizi Barnabas	Town Agent	U7U	421,343	5,056,116
CR/KTC/10000/	Mugisha Godfrey	Officer Supervisor	U6U	436,677	5,240,124
CR/KTC/10000/	Tumusingize Grace	Assistant Records Officer	U5L	479,759	5,757,108
CR/KTC/10000/	Mukanoheri Jolly	Stenographer Secretary	U5L	479,759	5,757,108
CR/KTC/10000/	Rukundo Arsen Ndagije	Senior Office Supervisor	U5U	598,535	7,182,420
CR/KTC/10000/	Komushana Beatrice	Human Resource Officer	U4L	798,535	9,582,420
CR/D/10102	Tumwesigye Isaiah	Principal Assistant Town	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,036,328</b>

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

#### Cost Centre : Muramba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12310	Nyiransaba Jane	Office Attendant	U8U	308,190	3,698,280
CR/D/12309	Sabiti Enosi	Office Attendant	U8U	308,190	3,698,280
CR/D/10155	Maniraguha John	Parish Chief	U7U	491,115	5,893,380
CR/D/12316	Kabarodi Peninah	Office Typist	U7U	491,115	5,893,380
CR/D/12332	Habyarimana John	Parish Chief	U7U	491,115	5,893,380
CR/D/10031	Nkeza Benjamin	Parish Chief	U7U	491,115	5,893,380
CR/D/12325	Akankwasa Benjamin	Town Agent	U7U	491,115	5,893,380
CR/D/12326	Okwaratuhe Alex	Town Agent	U7U	491,115	5,893,380
CR/D/12353	Nuwamanya Ketra	Senior Assistant Town Cl	U3L	1,287,766	15,453,192
CR/D/12120	Busingye Gloria	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,663,224</b>

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

#### Cost Centre : Murora Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12301	Mbarimombazi Alex	Office Attendant	U8U	308,190	3,698,280
CR/D/11990	Mujawimana Catherine	Parish Chief	U7U	491,115	5,893,380
CR/D/10022	Hatega Blazio	Parish Chief	U7U	491,115	5,893,380

**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	491,115	5,893,380
CR/D/12348	Niyonzima Richard	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,831,612</b>

**Subcounty / Town Council / Municipal Division : Nyabwishenya****Cost Centre : Nyabwishenya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Tushabomwe Innocent	Parish Chief	U7U	491,115	5,893,380
CR/D/11784	Uwimana Deogratus	Parish Chief	U7U	491,115	5,893,380
CR/D/10435	Tumwiringire John Calvin	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,239,952</b>

**Subcounty / Town Council / Municipal Division : Nyakabande****Cost Centre : Nyakabande Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12333	Kakuze Paulinah	Parish Chief	U7U	491,115	5,893,380
CR/D/12267	Nshimiyimana Benon	Parish Chief	U7U	491,115	5,893,380
CR/D/11871	Niragire Stephen	Parish Chief	U7U	491,115	5,893,380
CR/D/12313	Kankwanzi Gloria	Office Typist	U7U	491,115	5,893,380
CR/D/12295	Namanya Plaxeda	Parish Chief	U7U	491,115	5,893,380
CR/D/11860	Ntakirutimana Christine	Senior Assistant Secretar	U3L	1,260,750	15,129,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,595,900</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12319	Dukuze Reperata	Office Typist	U7U	491,115	5,893,380
CR/D/12363	Nteziryayo John Bosco	Parish Chief	U7U	491,115	5,893,380
CR/D/10016	Mfitumukiza Joy	Parish Chief	U7U	491,115	5,893,380
CR/D/11777	Ndizeye Ntawe Domis	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,133,332</b>

**Vote: 526** Kisoro District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Nyarubuye****Cost Centre : Nyarubuye Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	Tumwizere Berina	Office Attendant	U8U	308,190	3,698,280
CR/D/10018	Nsabagasani John	Parish Chief	U7U	491,115	5,893,380
CR/D/12292	Busingye Rhoda	Office Typist	U7U	491,115	5,893,380
CR/D/12328	Ndagijimana Robert	Parish Chief	U7U	491,115	5,893,380
CR/D/12105	Nsabimana Silver	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,831,612</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12290	Niyirinda Hope	Office Attendant	U8U	308,190	3,698,280
CR/D/12622	Rukundo Doreen	Parish Chief	U7U	49,115	589,380
CR/D/12330	Twambaze Justus	Parish Chief	U7U	49,115	589,380
CR/D/12119	Kibetenga Monica	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,330,232</b>

**Subcounty / Town Council / Municipal Division : Nyundo****Cost Centre : Nyundo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Muasabyimana Evarist	Office Attendant	U8U	308,190	3,698,280
CR/D/10355	Kabagambe Augustine	Office Typist	U7U	491,115	5,893,380
CR/D/10039	Sunday Stephen	Parish Chief	U7U	491,115	5,893,380
CR/D/12104	Mbarimo Grace	Senior Assistant Secretar	U3L	1,287,766	15,453,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,938,232</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>691,875,648</b>

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

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

# Vote: 526 Kisoro District

## Workplan 2: Finance

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	646,544	208,503	644,393
Transfer of District Unconditional Grant - Wage	260,217	94,858	256,558
Conditional Grant to PAF monitoring	3,059	1,530	3,014
District Unconditional Grant - Non Wage	62,202	32,499	62,202
Hard to reach allowances	27,196	6,288	27,196
Locally Raised Revenues	64,124	0	64,124
Multi-Sectoral Transfers to LLGs	229,746	73,328	231,298
<i>Development Revenues</i>	19,624	497	19,624
Donor Funding	17,136	0	17,136
Multi-Sectoral Transfers to LLGs	2,488	497	2,488
<b>Total Revenues</b>	<b>666,168</b>	<b>209,000</b>	<b>664,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	646,544	313,189	644,393
Wage	260,217	140,592	256,558
Non Wage	386,327	172,597	387,835
<i>Development Expenditure</i>	19,624	109	19,624
Domestic Development	2,488	109	2,488
Donor Development	17,136	0	17,136
<b>Total Expenditure</b>	<b>666,168</b>	<b>313,299</b>	<b>664,017</b>

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

The Department planned revenues and expenditure this FY 2015-16 is Ushs 664,017,000. The District Unconditional Grant wage reduced from Ushs 260,217,000 for Financial Year 2014-15 to Ushs 256,558,000 for Financial Year 2015-16 because it had been over estimated. The PAF monitoring and accountability grant has a slight decrease. The rest of the Indicative Planning Figures remained as per Financial Year 2014-15.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2013	31/07/2015	31/7/2015
Value of LG service tax collection	78639355	300000	68870092
Value of Hotel Tax Collected	15785153	2056600	15020111
Value of Other Local Revenue Collections	1048383830	189294470	1058112442
Date of Approval of the Annual Workplan to the Council	15/08/2013	28/05/2015	26/05/2015
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	26/03/2015	24/03/2015
Date for submitting annual LG final accounts to Auditor General	24/09/2013	31/08/2015	29/09/2014
<b>Function Cost (UShs '000)</b>	<b>666,168</b>	<b>239,243</b>	<b>664,017</b>
<b>Cost of Workplan (UShs '000):</b>	<b>666,168</b>	<b>239,243</b>	<b>664,017</b>

### Planned Outputs for 2015/16

Finance Department plans to Develop an up to date, efficient and effective data bank for decision making; Develop an updated Revenue Enhancement Plan; Sensitise Tax Payers about taxation; Enumerate, assess, collect taxes and bank the collected revenues; Promptly pay for services provided to enhance an efficient, effective and economic system for



# Vote: 526 Kisoro District

## Workplan 2: Finance

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 Integrated Financial Management System (IFMS).

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

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

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

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

### 2. Failure to attract competent service providers

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

### 3. Negative attitude towards taxes

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukimbiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/112037	Iradukunda Samwuel	Senior Accounts Assistan	U5U	648,356	7,780,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,780,272</b>

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

#### Cost Centre : Busanza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Kaitare B Didas	Senior Accounts Assistan	U5U	602,268	7,227,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,227,216</b>

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

#### Cost Centre : Chahi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11941	Nkurunziza Frank	Accounts Assistant	U7U	528,124	6,337,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,337,488</b>

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

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## Workplan 2: Finance

### Cost Centre : Kanaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Nzabonimpa M Ordon	Senior Accounts Assistan	U5U	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,666,768</b>

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

### Cost Centre : Kirundo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12059	Nsenga Gerald	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Karagwe Godffrey	Office Attendant	U8U	237,069	2,844,828
CR/D/10123	Ndimu Freda	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10128	Rukundo Gideon	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10485	Bizimana Nathan	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10136	Kwizera Joseph	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10134	Mukamusoni Beatrice	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10121	Ndagijimana James	Senior Accounts Assistan	U5U	598,882	7,186,584
CR/D/11798	Ninsiima Charlotte	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10119	Nyiragahumuza Robinah	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11768	Sangara K Benon	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10131	Urayenzeza Stephen	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10126	Nsengiyumva Charles	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/12619	Basomyi Foustina	Accountant	U4U	812,803	9,753,636
CR/D/10125	Semucyo Richard	Senior Accountant	U3U	1,377,481	16,529,772
CR/D/10378	Uwibaraga Adidas	Senior Accountant	U3U	1,085,341	13,024,092
CR/D/10127	Uzabakiriho K B G	Senior Accountant	U3U	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,318,880</b>

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

# Vote: 526 Kisoro District

## Workplan 2: Finance

### Cost Centre : Muramba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Kazungu Geoffrey	Senior Accounts Assistan	U5U	245,638	2,947,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,947,656</b>

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

### Cost Centre : Murora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Bizimana Augustine	Senior Accounts Assistan	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,448,860</b>

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

### Cost Centre : Nyabwishenya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Ndaruhutse Patrick	Senior Accounts Assistan	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

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

### Cost Centre : Nyakabande

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11934	Ndagijimana Godfrey	Accounts Assistant	U7U	528,124	6,337,488
CR/D/10145	Semafara Pascal	Senior Accounts Assistan	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,680,544</b>

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

### Cost Centre : Nyakinama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	Mugisha Leonali	Senior Accounts Assistan	U5U	647,270	7,767,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,767,240</b>

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

# Vote: 526 Kisoro District

## Workplan 2: Finance

### Cost Centre : Nyarubuye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11743	Mugisha Emmanuel	Senior Accounts Assistan	U5U	657,987	7,895,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,895,844</b>

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

### Cost Centre : Nyarusiza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	Nizeyimana Henry	Senior Accounts Assistan	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

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

### Cost Centre : Nyundo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103942	Ntibanyendera Hillary	Senior Accounts Assistan	U5U	749,774	8,997,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,997,288</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>222,343,524</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	687,740	272,010	1,403,957
Pension and Gratuity for Local Governments			208,403
Conditional transfers to Councillors allowances and E:	76,772	13,800	120,101
Conditional transfers to DSC Operational Costs	47,197	23,598	47,197
Conditional transfers to Salary and Gratuity for LG ele	150,883	45,849	84,365
District Unconditional Grant - Non Wage	70,982	47,353	78,982
Hard to reach allowances		133	
Locally Raised Revenues	75,773	0	75,773
Conditional Grant to DSC Chairs' Salaries	24,523	15,900	24,336
Pension for Teachers			524,737
Transfer of District Unconditional Grant - Wage	110,001	35,810	108,454
Unspent balances – UnConditional Grants		19,906	
Multi-Sectoral Transfers to LLGs	103,488	55,601	103,488
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	1,350	0	1,350
Multi-Sectoral Transfers to LLGs	1,350	0	1,350

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>689,090</b>	<b>272,010</b>	<b>1,405,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>687,740</i>	<i>378,583</i>	<i>1,403,957</i>
Wage	285,407	143,170	217,155
Non Wage	402,333	235,412	1,186,802
<i>Development Expenditure</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
Domestic Development	1,350	0	1,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>689,090</b>	<b>378,583</b>	<b>1,405,307</b>

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

The Department planned revenues and expenditure this FY 2015-16 is Ushs 1,405,307,000. There is significant increase of Ush 733,139,436 as result of new revenue sources, namely Pension and Gratuity for Local Governments and Pension for teachers compared to planned revenues and expenditures compared to 2014-15 Financial Year. There is an increment on the district unconditional grant Non-wage from Ushs. 70,982,000 to Ushs. 78,982,000 to cater for advertizement in the Procurement and disposal unit, Contracts Committee meetings and Coordination by poltical leaders which is an oversight role. In addition there is an increase of the conditional transfer to councilors allowances and Ex-gratia for LC I and LC II from Ushs. 76,772,000 to Ushs. 120,101,000. Conditional transfer to salary and gratuity for local Government elected leaders on the other hand decreased from Ushs. 150,883,000 to Ushs. 84,365,000. No clear explanation for this decrease has been provided. However we anticipate that Local Councils will be dissolved for some time for purposes of holding National election for Parliamentary and Local Councils in the course of the FY. Hence no payments of emoluments and allowances are expected hence bringing the changes.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	138	100
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	1	5	6
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>689,090</b>	<b>283,173</b>	<b>1,405,307</b>
<b>Cost of Workplan (UShs '000):</b>	<b>689,090</b>	<b>283,173</b>	<b>1,405,307</b>

### Planned Outputs for 2015/16

**DISTRICT LAND BOARD:** 8 District Land Board meetings conducted, 40 leases, freehold, customary and land transfers effected in Kisoro Town Council, 60 leases, freehold, customary and land transfers to be 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,

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

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 effected, 6 District Council and Committee meetings held, 4 Standing Committee meetings held, 12 trips for coordination out of the District made, 1 computer maintained, 1 vehicle maintained, stationery and photocopying for council office made, 4 monitoring visits made to Sub counties, Ex-gratia for LC 1 and 2 Chairpersons paid and gratuity for political leaders paid.

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

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

1. Lack of staff in key positions

There is inadequate staffing levels in key posts due to failure and retain staff. E.g Senior Procurement Officer in the PDU

2. Inadequate capacity of upper and lower local Councilors

Most of the councilors lack capacity to appreciate their roles, legal framework and processes of planning and legislation and policy making

3. Nil

Nil

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100018	KARURU GODFREY	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100020	Muntuki Didas	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**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/100019	Rwarinda David	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kanaba****Cost Centre : Statutory\_Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100011	Nizeye Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kirundo****Cost Centre : Statutory\_Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100014	Tumuheirwe B John	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kisoro Town Council****Cost Centre : Statutory\_Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11851	KWIZERA BARNABAS	Office Attendant	U8U	241,860	2,902,320
CR/D/10421	NTAMAGEZO ANTHONY	Driver	U8U	241,860	2,902,320
CR/D/12311	MANIRADUKUNDA LEO	Office Attendant	U8U	254,048	3,048,576
CR/D/12298	AINE SARAH	Office Typist	U7U	316,393	3,796,716
CR/D/12148	KWIZERA BENON	Assistant Procurement Of	U5U	502,769	6,033,228
CR/D/11864	WABOMBA DENIS	Human Resource Officer	U4L	611,984	7,343,808
CR/D/11987	TWEBAZE GEOFFREY	Clerk Assistant	U4L	794,002	9,528,024
CR/D/11722	MUGISHA KALORERO	Clerk to Council/Senior	U3L	1,093,959	13,127,508
CR/D/11775	KWIZERA GEORGE	Secretary District Land B	U3L	943,639	11,323,668
CR/D/10109	MUGISHA FRANCESCA	Principal Human Resourc	U2L	1,292,026	15,504,312
POL/D/10006	NKURANGA FLORENCE	Secretary for Works	POLITIC	520,000	6,240,000
POL/D/10003	MBONIMPA BONIFACE	District Vice Chairperson	POLITIC	1,000,000	12,000,000
CR/214/1	NTACOTUGIRA PHILIP	Chairperson District Serv	POLITIC	1,500,000	18,000,000

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## Workplan 3: Statutory Bodies

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10005	SABITTI CHRYSOSTOM	Secretary for Finance	POLITIC	520,000	6,240,000
pol/D/10002	BYENSI EXPEDITO	District Speaker	POLITIC	600,000	7,200,000
POL/D/10001	BAZANYE MILTON MUT	District Chairperson	POLITIC	2,080,000	24,960,000
POL/D/10004	MUGENGA IDAH	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,390,480</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10009	Nzabonimpa Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100010	MUNEZERO PEACE PENI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10008	Mugabo Edward	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/10007	Ntawera Funi Evary	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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



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## Workplan 3: Statutory Bodies

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100017	Bigira Kamuhanda Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100013	NDIBYARIYE ERNEST	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100015	Niyonzima Jackson	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/D/100012	Banyomoza Denis	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>205,062,480</b>

## Workplan 4: Production and Marketing

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	641,127	262,789	497,972
Conditional Grant to Agric. Ext Salaries	54,792	20,054	122,890
Conditional transfers to Production and Marketing	34,175	17,087	38,694
District Unconditional Grant - Non Wage	6,028	810	6,028
Hard to reach allowances	59,408	3,218	59,408
Locally Raised Revenues	6,435	0	6,435
NAADS (Districts) - Wage	212,345	136,118	

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	247,471	81,423	243,992
Multi-Sectoral Transfers to LLGs	20,474	4,078	20,527
<i>Development Revenues</i>	<i>242,935</i>	<i>43,251</i>	<i>56,029</i>
Conditional transfers to Production and Marketing	41,770	20,885	47,293
District Unconditional Grant - Non Wage	8,002	205	705
LGMSD (Former LGDP)	7,051	3,258	7,051
Unspent balances – Conditional Grants	18,603	18,603	
Conditional Grant for NAADS	166,529	0	0
Multi-Sectoral Transfers to LLGs	980	300	980
<b>Total Revenues</b>	<b>884,061</b>	<b>306,040</b>	<b>554,001</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>641,127</i>	<i>316,039</i>	<i>497,972</i>
Wage	514,608	278,723	366,881
Non Wage	126,519	37,317	131,091
<i>Development Expenditure</i>	<i>242,935</i>	<i>42,818</i>	<i>56,029</i>
Domestic Development	242,935	42,818	56,029
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>884,061</b>	<b>358,858</b>	<b>554,001</b>

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

The department planned expenditure for FY 2015-16 is Ushs 554,001,000 compared to Ushs 884,061,000 during Financial Year 2014-15. There was an increase in Agriculture Extension salaries to cater for recruitment extension workers at Lower Local Governments to implement Operation wealth Creation programme. There was also an increase in Production and Marketing Grant to cater for increased costs of service delivery. There was a reduction of Ushs 18,603,000 which was the unspent balance carried forward to Financial Year 2014-15 for the purchase of grafted apple seedlings as the season was not favourable to enable the purchase and distribution of the seedlings. There was also a reduction in Unconditional grant Wage as a result of on-going streamlining of salary payments. No funding will be made in FY 2015-16 due to policy shift of the NAADS programme and consequently the District Unconditional Grant Non-Wage meant for co-funding NAADS has been re-allocated. The rest of the planned revenues and expenditures remain as per 2014-15 Financial Year.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	404	0	0
No. of farmers accessing advisory services	84000	0	0
No. of farmer advisory demonstration workshops	1120	0	0
No. of farmers receiving Agriculture inputs	1188	0	0
<b>Function Cost (UShs '000)</b>	<b>407,625</b>	<b>136,403</b>	<b>21,454</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	13300	22755	13300
Quantity of fish harvested	400000	8	400000
<b>Function Cost (UShs '000)</b>	<b>445,459</b>	<b>131,918</b>	<b>501,783</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	30	0	30
No of businesses assisted in business registration process		0	5
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	0	6
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	0	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35	0	35
No. and name of new tourism sites identified	3	0	3
No. of opportunities identified for industrial development	1	0	1
No. of value addition facilities in the district	7	0	7
A report on the nature of value addition support existing and needed	No	No	No
No. of Tourism Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>30,978</b>	<b>12,397</b>	<b>30,764</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>884,061</b>	<b>280,718</b>	<b>554,001</b>

### Planned Outputs for 2015/16

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

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

#### 1. Slow uptake of improved technologies

Farmers are conservative and therefore are reluctant to take up new initiatives

#### 2. Pests and Diseases

New Pests and Diseases have adversely affected productivity of the farmers

#### 3. Unpredictable weather conditions

The weather is largely unpredictable and therefore it is difficult to advise farmers when or where to plant

## Staff Lists and Wage Estimates

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

**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/10210	Niyibizi Consolate	Agricultural Officer	U4Sc	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,362,116</b>

**Subcounty / Town Council / Municipal Division : Kanaba****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Byiringiro Charles	Assistant Agricultural off	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,683,028</b>

**Subcounty / Town Council / Municipal Division : Kirundo****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Hakizimana Fred Murch	Assistant Agricultural Of	U5Sc	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,683,028</b>

**Subcounty / Town Council / Municipal Division : Kisoro Town Council****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	Mujya Karen	Office Attendant	U8U	210,198	2,522,376
CR/D/12296	Dushime Rosemary	Office Typist	U7U	391,334	4,696,008
CR/D/11863	Kwizera Herbert	Assistant Animal Husban	U5Sc	780,182	9,362,184
CR/D/10383	Mfitumukiza Alfred	Commercial officer	U4L	758,050	9,096,600
CR/D/12260	Richard Munezero	Commercial Officer	U4L	611,984	7,343,808
CR/D/1176	Himbaza solomon Basaza	Senior Agricultural Offic	U3Sc	1,372,556	16,470,672
CR/D/12663	Denis Birungi	Senior Fisheries Officer	U3Sc	1,204,288	14,451,456
CR/D/10475	Munyambonera Isaiah	Senior Veterinary Officer	U3Sc	1,372,556	16,470,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,413,776</b>

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

**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/10437	Ziragaba Hatega John	Agricultural Officer	U4Sc	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,362,116</b>

**Subcounty / Town Council / Municipal Division : Murora****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11863	Baryaruha Augustine	Assistant Fisheries office	U5Sc	780,182	9,362,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,362,184</b>

**Subcounty / Town Council / Municipal Division : Nyabwishenya****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Musekura NBT	Veterinary Officer	U4Sc	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,362,116</b>

**Subcounty / Town Council / Municipal Division : Nyakinama****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	Nkurunziza Robert	Agricultural Officer	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,382,384</b>

**Subcounty / Town Council / Municipal Division : Nyarubuye****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	Mbonye Kenneth	Agricultural Officer	U4Sc	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,382,384</b>

**Subcounty / Town Council / Municipal Division : Nyundo****Cost Centre : Production\_and\_marketing**

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

## Workplan 4: Production and Marketing

### Cost Centre : Production\_and\_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Nkurikiye Cahrles	Assistant Animal Husban	U5Sc	780,182	9,362,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,362,184</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>190,355,316</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,713,431	2,825,400	5,176,934
Multi-Sectoral Transfers to LLGs	151,174	51,872	153,346
Conditional Grant to District Hospitals	137,331	68,666	137,331
Conditional Grant to NGO Hospitals	353,304	176,652	353,304
Conditional Grant to PHC- Non wage	157,938	79,079	178,634
Conditional Grant to PHC Salaries	4,074,704	2,107,468	3,515,436
District Unconditional Grant - Non Wage	5,431	2,160	5,431
Locally Raised Revenues	18,787	0	18,787
Transfer of District Unconditional Grant - Wage	6,828	7,269	6,732
Hard to reach allowances	807,933	332,235	807,933
<i>Development Revenues</i>	1,086,190	225,266	949,848
Conditional Grant to PHC - development	99,923	49,962	20,905
District Unconditional Grant - Non Wage	1,027	244	1,027
Donor Funding	828,060	82,165	828,060
LGMSD (Former LGDP)	9,030	4,173	9,030
Unspent balances – Conditional Grants	57,324	47,886	
Multi-Sectoral Transfers to LLGs	90,826	40,836	90,826
<b>Total Revenues</b>	<b>6,799,621</b>	<b>3,050,667</b>	<b>6,126,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,713,431	3,982,854	5,176,934
Wage	4,081,532	2,903,719	3,522,168
Non Wage	1,631,899	1,079,135	1,654,766
<i>Development Expenditure</i>	1,086,190	252,189	949,848
Domestic Development	258,130	80,406	121,788
Donor Development	828,060	171,783	828,060
<b>Total Expenditure</b>	<b>6,799,621</b>	<b>4,235,043</b>	<b>6,126,783</b>

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

The Health Sector expects to receive Ushs6,126,783,000= from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 672,838,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to a reduction of PHC wage, from 4,074,704,000 to 3,515,436,000, PHC development from 99,923,000 to 20,905,000, and unconditional grant-wage reduced from 6,828,000 to 6,732,000. The PHC-Non wage increased from 157,938,000 to 178,634,000. PHC wage reduced because there had been an over allocation in the previous FY. PHC Non-wage increased because there was need to cater for budget gaps under the PHC non-wage due

# Vote: 526 Kisoro District

## *Workplan 5: Health*

to increased budget costs. The PHC development reduced because the ministry is encouraging renovation of the existing structures which could be the reason for reduction in the funds. The rest of revenue and expenditure remain as per previous year 2014-15.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 526 Kisoro District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	00	0	0
No. of VHT trained and equipped (PRDP)	00	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	38	0	0
Value of health supplies and medicines delivered to health facilities by NMS	34	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	0	
%age of approved posts filled with trained health workers	31	35	30
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9850	6493	12000
No. and proportion of deliveries in the District/General hospitals	3000	2158	3500
Number of total outpatients that visited the District/ General Hospital(s).	65000	37655	70000
Number of inpatients that visited the NGO hospital facility	14000	6693	15000
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	1661	4000
Number of outpatients that visited the NGO hospital facility	36000	15777	40000
Number of outpatients that visited the NGO Basic health facilities	20000	11748	25000
Number of inpatients that visited the NGO Basic health facilities	1950	733	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	235	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	688	1600
Number of trained health workers in health centers	450	938	350
No.of trained health related training sessions held.	50	141	60
Number of outpatients that visited the Govt. health facilities.	455983	258736	150000
Number of inpatients that visited the Govt. health facilities.	9320	7471	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3200	2383	4000
%age of approved posts filled with qualified health workers	68	79	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	50	50
No. of children immunized with Pentavalent vaccine	12170	6019	12000
No. of new standard pit latrines constructed in a village	7	3	0
No. of villages which have been declared Open Deafecation Free(ODF)	150	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0	0
No of healthcentres rehabilitated	01	0	1
No of staff houses constructed	02	1	0
No of maternity wards constructed	02	0	0
No of OPD and other wards constructed	00	0	0
No of OPD and other wards rehabilitated	01	0	0



# Vote: 526 Kisoro District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	6,799,621	2,930,979	6,126,783
Cost of Workplan (US\$ '000):	6,799,621	2,930,979	6,126,783

### Planned Outputs for 2015/16

Planned outputs are increased Deliveries in health centres up to 60%, OPD utilization up to 100% and improved immunization coverages of DPT3 of 100%, Measles 95%, Latrine coverage to 70%. Rehabilitation of Busanza HC IV community building and Installation of Power in Rubuguri HC IV

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

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

#### 1. Cross Boarder Population

The population from neighbouring countries of Rwanda and DR Congo seek health services from Kisoro district. This impacts on health service delivery in terms of medicines, disease burden and shortage of health workers and space.

#### 2. Torrential rains

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

#### 3. Ever changing unit costs.

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Gateriteri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12418	Nsabimana Cosma	Askari	U8L	384,472	4,613,664
CR/D/12156	Nkuriyigoma Barnabas	Porter	U8L	384,472	4,613,664
CR/D/12189	Mwesigye Samuel	Porter	U8L	373,656	4,483,872
CR/D/12277	Gashanana Wilberforce	Askari	U8L	384,472	4,613,664
CR/D/12131	Turyasasirwa Sylvia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11928	Muhuta Anthony	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12083	Safari Vitus	Health Assistant	U7U	660,562	7,926,744
CR/D/12437	Tushabe Specioza	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/10494	Tumusiime Anastazia	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12242	Sunday Keleb	Laboratory Assistant	U7U	660,562	7,926,744

# 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/12581	Nyirakwibuka Jackline	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12647	Ntireganya Julius	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12544	Nizeyimana Gideon	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12469	Nahurira Gideon	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12067	Mugabe Chris	Health Information Assist	U7U	660,562	7,926,744
CR/D/12524	Tumubwine Annet	Nursing Officer (Nursing	U5Sc	1,193,470	14,321,640
CR/D/11895	Byarugaba Francis	Nursing Officer (Nursing	U5Sc	1,193,470	14,321,640
CR/D/12680	Intwari Dickson	Nursing Officer (Nursing	U5Sc	1,158,712	13,904,544
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,208,736</b>

### 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	384,472	4,613,664
CR/D/12219	Kyomukama Steven	Porter	U8L	373,656	4,483,872
CR/D/12428	Kwizera Richardson	Askari	U8L	384,472	4,613,664
CR/D/11973	Bahati Scholar	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12221	Musinguzi Oliver	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12615	Muhumuza Caleb	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12563	Ngabano Papius	Laboratory Assistant	U7U	512,809	6,153,708
CR/D/12592	Niyonzima Alex	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12157	Nizeyimana Fred	Laboratory Assistant	U7U	512,809	6,153,708
CR/D/11862	Mbabazi Creido	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12064	Ntibatekereza Mathias	Health Information Assist	U7U	512,809	6,153,708
CR/D/12550	Ayebazibwe Patience	Enrolled Midwife	U7U	512,809	6,153,708
CR/D/11914	Nyiramugisha Antonia	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12345	Nkurunziza John Bosco	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,487,816</b>

### 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	384,472	4,613,664
CR/D/12205	Turyamanya Julius	Askari	U8L	373,656	4,483,872

**Vote: 526** Kisoro District**Workplan 5: Health****Cost Centre : Kagunga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12246	Mucunguzi Obed	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12146	Tumwekwase Nicholas	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12356	Binyenyi B Moses	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,948,700</b>

**Cost Centre : Nyamatsinda HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12216	Bizimana James	Porter	U8L	384,472	4,613,664
CR/D/12304	Harerimana Yohana	Askari	U8L	384,472	4,613,664
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/12139	Tumusime Diana	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12016	Owomugisha Edivinah	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,920,608</b>

**Subcounty / Town Council / Municipal Division : Busanza****Cost Centre : Buhozi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12423	Twinomugisha Gerald	Askari	U8L	384,472	4,613,664
CR/D/12315	Ngerageze William	Askari	U8L	384,472	4,613,664
CR/D/12154	Munyankiko Robert	Porter	U8L	384,472	4,613,664
CR/D/12010	Nyiramategeko Magdlena	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12073	Ndashimye Martine	Health Information Assist	U7U	660,562	7,926,744
CR/D/12177	Musinguzi Alex	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12600	Tumwebaze Felex	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12528	Mugisha Vittorino	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,729,856</b>

**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	384,472	4,613,664

# 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/12317	Byarugaba Godfrey	Askari	U8L	384,472	4,613,664
CR/D/10369	Nibakareke Mary	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10396	Musekura Deo	Driver	U8U	416,473	4,997,676
CR/D/12604	Tumuranzye Loyce	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12584	Muhire Hilary	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12667	Kiconco Ailet	Enrolled Nurse	U7U	512,809	6,153,708
CR/D/12552	Nyirabafumbira Josephine	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12580	Kampire Juliet	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12573	Nyirarukundo Gertrude	Accounts Assistant	U7U	512,809	6,153,708
CR/D/12569	Byonanebye John	Health Assistant	U7U	660,562	7,926,744
CR/D/12569	Uwamahoro Jeniffer	Health Information Assist	U7U	512,809	6,153,708
CR/D/12207	Nyiransabiyunva Oliver	Office Typist	U7U	512,809	6,153,708
CR/D/12288	Nkunda Abel	Stores Assistant	U6L	670,631	8,047,572
CR/D/11803	Nsenga Alex	Health Inspector	U5Sc	1,175,913	14,110,956
CR/D/12689	Nyirinda Emmanuel	Nursing Officer (Nursing	U5Sc	924,657	11,095,884
CR/D/12521	Dushimimana Doreen	Clinical Officer	U5Sc	1,193,470	14,321,640
CR/D/12435	Natukunda Sam Rugson	Nursing Officer (Psychiat	U5Sc	1,193,470	14,321,640
CR/D/12555	Bashitsi Micheal	Public Health Dental Offi	U5Sc	1,193,470	14,321,640
CR/D/12526	Kamahoro Harriet	Nursing Officer (Nursing	U5Sc	1,193,470	14,321,640
CR/D/12498	Kule Justus Mubi	Health Inspector	U5Sc	1,175,913	14,110,956
CR/D/12558	Nizeyimana Fred	Laboratory Technician	U5Sc	1,193,470	14,321,640
CR/D/12440	Kyomugisha Sarah	Nursing Officer (Midwife	U5Sc	1,193,470	14,321,640
CR/D/12517	Bahane Emmanuel	Clinical Officer	U5Sc	1,175,913	14,110,956
CR/D/12646	Kibunga Isaac Staron	Medical Officer	U4Sc	3,200,371	38,404,452
CR/D/12024	Kakuze Angella	Senior Nursing Officer	U4Sc	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>289,712,652</b>

### 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	347,489	4,169,868
CR/D/12408	Uwimana John Poul	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/12642	Asiimwe Charity	Enrolled Nurse	U7U	653,514	7,842,168

**Vote: 526** Kisoro District**Workplan 5: Health****Cost Centre : Kinanira HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,854,204</b>

**Subcounty / Town Council / Municipal Division : Chahi****Cost Centre : Claire Nsenga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11844	Nsaba Benedict	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11910	Mukarwego Landlada	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11075	Mbabazi Margaret	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,922,096</b>

**Cost Centre : Muganza HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12179	Nyirasagamba Jackline	Porter	U8L	384,472	4,613,664
CR/D/12152	Hategeka Edward	Askari	U8L	384,472	4,613,664
CR/D/11997	Safari Anthony	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11996	Nsaba Imelda	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12025	Kampire Rose	Nursing Officer (Nursing	U5Sc	1,158,712	13,904,544
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,127,224</b>

**Subcounty / Town Council / Municipal Division : Kanaba****Cost Centre : Kagano HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12193	Musabyimana Alex	Askari	U8L	384,472	4,613,664
CR/D/12162	Ndagije Charles	Porter	U8L	384,472	4,613,664
CR/D/12194	Nsenga Richard	Porter	U8L	384,472	4,613,664
CR/D/12294	Tugabe Abel	Askari	U8L	384,472	4,613,664
CR/D/11896	Nteziyaremye Elias	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12126	Twizere Judith	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12463	Kukundakwe Darius	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12471	Kamusiime Justus	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12575	Muhawenimana Patricia	Enrolled Nurse	U7U	660,562	7,926,744

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Kagano HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12439	Kyakuha Fionah	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12563	Ngabirano Papius	Health Assistant	U7U	660,562	7,926,744
CR/D/12507	Niwagaba Irene	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12651	Nsengyumva Kephher	Enrolled Nurse	U7U	512,809	6,153,708
CR/D/12061	Bizimana Godson Nibizi	Health Information Assist	U7U	660,562	7,926,744
CR/D/12520	Mbonye Micheal	Clinical Officer	U5Sc	1,175,913	14,110,956
CR/D/12524	Uwiragiye Annet	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12027	Kazungu James	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,743,640</b>

### Cost Centre : Kagezi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12218	Mugwaneza Emmanuel	Askari	U8L	373,656	4,483,872
CR/D/12171	Kabarodi Alex	Porter	U8L	384,472	4,613,664
CR/D/12163	Hitimana Godfrey	Porter	U8L	384,472	4,613,664
CR/D/12192	Mpamizo Leonard	Askari	U8L	373,656	4,483,872
CR/D/12007	Tukacungurwa Fred	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12008	Ntungane Zeridah	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11874	Nkundabanyanga Arsen	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12000	Ahangare Henrey	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12130	Muheirwe Lilian	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12241	Kamanyire Masereka Moses	Laboratory Assistant	U7U	512,809	6,153,708
CR/D/12590	Nakure Berina	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12551	Namubiru Stella	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12565	Ngendahayo Judith	Health Assistant	U7U	660,562	7,926,744
CR/D/12570	Nyiramugisha Hope	Health Information Assist	U7U	512,809	6,153,708
CR/D/12609	Mujawimana Kedrace	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/11894	Nzima Godfrey	Senior Clinical Officer	U4Sc	1,701,402	20,416,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,727,948</b>

### 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	384,472	4,613,664
CR/D/12140	Turinomuhangi Innocent	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11916	Byamugisha Nelson	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12686	Nsengiyumva George	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/11968	Turyagenda Lawrence	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,306,944</b>

### Cost Centre : Rubuguri HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12421	GATOKE INNOCENT	Askari	U8L	373,656	4,483,872
CR/D/12173	TWIZERE AIDAH	Porter	U8L	384,472	4,613,664
CR/D/12217	TUKESIGA M.B CLEMEN	Askari	U8L	373,656	4,483,872
CR/D/12088	SABITI EMMANUEL	Porter	U8L	384,472	4,613,664
CR/D/12431	Beyongyera Medard	Askari	U8L	384,472	4,613,664
CR/D/12057	MUGISHA MACVIC	Driver	U8U	416,473	4,997,676
CR/D/11852	MUSABYIMANA TUMWE	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12679	Ntakiruta Bruno	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12133	UWIMANA JUDITH	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12229	TUMWESIGYE DAPHROS	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12274	NYIRAMUCO ALICE	Office Typist	U7U	660,562	7,926,744
CR/D/12533	NYIRAMPANO IMMACU	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12398	NUWAHEREZA PATIENC	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12574	NIRERE ALEX	Accounts Assistant	U7U	660,562	7,926,744
CR/D/10402	MUGISHA EPHRAIM	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12401	BAINOMUGISHA CENTRI	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12124	AKELLO NAOME	Health Information Assist	U7U	660,562	7,926,744
CR/D/12289	NAMISI PIUS	Stores Assistant	U6L	670,631	8,047,572
CR/D/12279	ATUHURIRE MOSES	Public Health Dental Offi	U5Sc	1,175,913	14,110,956
CR/D/12557	NIYONSABA GEORGE	Laboratory Technician	U5Sc	1,175,913	14,110,956
CR/D/12433	NINSHABA APOLLO	Nursing Officer (Psychiat	U5Sc	1,193,470	14,321,640
CR/D/10490	Harerimana Haguma	Assistant Health Educat	U5Sc	1,193,470	14,321,640
CR/D/12627	Kwizera Jackson	Clinical Officer	U5Sc	1,175,913	14,110,956

# 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/12561	TURYAMUREBA ROBER	Health Inspector	U5Sc	1,175,913	14,110,956
CR/D/11902	MBONIGABA ALOYSIOU	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/11959	BIRUNGI DISMUS	Health Inspector	U5Sc	1,193,470	14,321,640
CR/D/10391	Nkomejimana Benon	Medical Officer	U4Sc	3,200,371	38,404,451
CR/D/10447	Turikumwe E. Wycliffe	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
CR/D/12677	Mwinike Yusuf	Medical Officer	U4Sc	3,200,371	38,404,452
CR/D/12449	SANYU COLLINS	Senior Clinical Officer	U4Sc	1,700,371	20,404,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>349,127,399</b>

### Cost Centre : Rutaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	Tukasasirwa Jonas	Nursing Assistant	U8U	384,472	4,613,664
CR/D/12358	Orishaba Ronah	Enrolled Nurse	U7U	416,473	4,997,676
CR/D/12530	Niringiye Alexander	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12443	Mpumuje Emmanuel	Senior Clinical Officer	U4Sc	1,700,371	20,404,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,126,748</b>

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

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12079	Nkundizana Chris	Porter	U8L	316,517	3,798,204
CR/D/12003	Ndongereye Robinah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11823	Musoke George William	Driver	U8U	341,133	4,093,596
CR/D/10428	Tumwebaze Benon	Driver	U8U	341,133	4,093,596
CR/D/10332	Kabizi Fabiano	office attendant	U8U	341,133	4,093,596
CR/D/10494	Nsekanabo Angelo	Stores Assistant	U6L	572,150	6,865,800
CR/D/12096	Chance Wycliffiee	Cold Chain Technician	U5L	645,462	7,745,544
CR/D/10258	Nyiransaba Peace Mutatina	Stenographer Secretary	U5L	645,462	7,745,544
CR/D/11724	Habiyaremye Gideon	Health Inspector	U5Sc	937,889	11,254,668
CR/D/11970	Agumeneitwe Herbert	Vector Control Officer	U5Sc	937,889	11,254,668
CR/D/12472	Akanwasa Geoffrey Muntu	Vector Control Officer	U5Sc	937,889	11,254,668



# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Bizimana Abel	Health Educator	U4Sc	1,343,007	16,116,084
CR/D/11971	Nimwesiga Christine	principal Nursing Officer	U3Sc	1,594,867	19,138,404
CR/D/12514	Nsabayumva Stephen	District Health Officer	U1EU	2,581,617	30,979,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,527,372</b>

### Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12204	Karori Charles	Askari	U8L	316,517	3,798,204
CR/D/12153	Nambajimana Rorbert	Porter	U8L	316,517	3,798,204
CR/D/12164	Kampire Jenifer	Porter	U8L	316,517	3,798,204
CR/D/12210	Bihamaso Peter	Askari	U8L	316,517	3,798,204
CR/D/10267	Ndarihорanye Peter	Porter	U8L	316,517	3,798,204
CR/D/12169	Maganya Mathias	Porter	U8L	316,517	3,798,204
CR/D/12202	Mfitumukiza Eric	Askari	U8L	316,517	3,798,204
CR/D/12183	Ntakazarimara Oliva	Porter	U8L	316,517	3,798,204
CR/D/12414	Katushabe Alex	Askari	U8L	316,517	3,798,204
CR/D/11942	Dusabe Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12066	Dusabe Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12056	Habumugisha M. Elisa	Driver	U8U	341,133	4,093,596
CR/D/12253	Dusabe Herbert	Mortuary Attendant	U8U	341,133	4,093,596
CR/D/12227	Busingye Rosemary	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12055	Hakizimana Dismus	Driver	U8U	341,133	4,093,596
CR/D/11850	Hamenya Jack	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11810	Ntawukira John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11847	Nyiramugisha Vicky	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11848	Birahira Catherine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10398	Nsabimana John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10415	Hategeka Sam	Darkroom Attendant	U8U	341,133	4,093,596
CR/D/12143	Ayao Beatrice	Nursing Assistant	U8U	331,860	3,982,320
CR/D/11922	Nyiraneza Teopista	Nursing Assistant	U8U	331,860	3,982,320
CR/D/11854	Muhawe Bosco	Driver	U8U	341,133	4,093,596
CR/D/10417	Musekura Godfrey	Cook	U8U	341,133	4,093,596

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11913	Kamahoro Fausta	Nursing Assistant	U8U	331,860	3,982,320
CR/D/11840	Hazita John	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12225	Kambabazi Sarah	Nursing Assistant	U8U	331,860	3,982,320
CR/D/10414	Kwitegetse Beatrice	Cook	U8U	341,133	4,093,596
CR/D/12438	Nyiransekye Betty	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12587	Rukundo Agnes	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12503	Tumwebaze Maureen	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12499	Tumwine Grace	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12403	Nzabandora Erasmus	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/10410	Nyiransaba Mary Nkusi	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11936	Turinawe Judith	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12360	Turinawe Inocent	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12500	Muheirwe Provia	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12410	Mahirwe Elina	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12693	Mahirwe Sylvia	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/12342	Masanyu Annet	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12490	Kyotungire Jenelozza	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12387	Monday Innocent	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12396	Mpairwe Shallon	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12462	Mucunguzi Justus	Laboratory Assistant	U7U	427,809	5,133,708
CR/D/12658	Mugabe Augustine	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/11900	Mujya Jolly	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12614	Ingabire Jacinta	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/12683	Kyarimpa Andrew	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/12250	Mukandekezi Annet	Office Typist	U7U	427,809	5,133,708
CR/D/10472	Mukangwije Winnie	Accounts Assistant	U7U	541,465	6,497,580
CR/D/11732	Mukankusi Eunice	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10463	Munezero Beatrice	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12494	Musabyimana Adrine	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12559	Kyomugisha Eleanor Kabesi	Laboratory Assistant	U7U	427,809	5,133,708
CR/D/11496	Kyokunzire Jackline	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12673	Mutuuzo Teopsta	Enrolled Midwife	U7U	403,288	4,839,456

# 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/12368	Mugisha Moses	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/11935	Kabageni Sellinah	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12491	Alimpa Ben	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12504	Ahimbisibwe Alex	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12340	Dusabe Dorothy	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12053	Turinomuhandi Gertrude	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12535	Dushakimana Ronard	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12134	Budongo Annie Modesta	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12362	Asiimwe Madina	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12100	Byishimo Jolly	Health Information Assist	U7U	541,465	6,497,580
CR/D/12373	Twinomugisha JB	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12612	Ingabire Rebecca	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/12220	Arinaitwe Alice	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12678	Twinomugisha Juliet	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/12393	Twijukye Cohace	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12681	Busingye Amon	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/12397	Musimenta Jane	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12209	Kampire Fausta	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12020	Kabega M. Assumpta	Enrolled Midwife	U7U	427,809	5,133,708
CR/D/10462	Uwimana Flora	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12593	Iraheri Fosca	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12095	Uwiragiye Edward	Health Information Assist	U7U	541,465	6,497,580
CR/D/12379	Bibyomesho Charles	Enrolled Nurse	U7U	427,809	5,133,708
CR/D/12684	Wangui Njoroge Mercy	Enrolled Nurse	U7U	403,288	4,839,456
CR/D/10159	Musabyimana Mary	Stores Assistant	U6L	572,150	6,865,800
CR/D/11994	Ntakirutimana Samson	Theatre Assistant	U6U	595,305	7,143,660
CR/D/11963	Kali M.Sebug. James	Theatre Assistant	U6U	595,305	7,143,660
CR/D/10246	Dushime Resther	Stenographer Secretary	U5L	645,462	7,745,544
CR/D/11958	Mukayuhi Consesa	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/11802	Ayinkamiye Agnes	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/12080	Asimwe Vastina	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/12080	Asiimwe Lydia	Nursing Officer (Nursing	U5Sc	951,394	11,416,728

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11882	Twebaze BK. Wilbroad	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/12049	Uwamaria Jovia	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/12476	Uwimana Evelyn	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/10200	Mbuguje Agnes	Anaesthetic Officer	U5Sc	951,394	11,416,728
CR/D/12018	Mbabazi Mildred	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10452	Mbabazi Marie Kagame	Public Health Nurse	U5Sc	951,394	11,416,728
CR/D/12186	Uwimana Justine	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/11903	Mahoro Esther	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10459	Mugisha Winfred	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/D/11797	Nyirampuhwe Apophia	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/11972	Kanshakama Annet	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10477	Kamahoro Jacinta	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/11899	Kamahoro Elizabeth	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/12042	Tumukunde Lydia	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/10400	Semana Evarist	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/11889	Sebuhinja Charles	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/10488	Sebashi Rosebell	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/12695	Owomugisha Constance Ron	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/12337	Owembabazi Immaculate	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
CR/D/10420	Nzabandora Paul	Dispenser	U5Sc	951,394	11,416,728
CR/D/11898	Nyirantungane Edvinah	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/11732	Byiringiro Edith	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/D/12026	Hategeka Fred	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/D/11081	Birungi Anshilla	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/12525	Nyirakwizera Jackline	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/10476	Dusabe Elizabeth	Anaesthetic Officer	U5Sc	951,394	11,416,728
CR/D/12237	Noela Banita	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/12562	Nkurunziza Enoth	Health Inspector	U5Sc	937,889	11,254,668
CR/D/15529	Kwitegetse Sylvia	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/D/10193	NkurikiyImana John	Ophthalmic Clinical Offi	U5Sc	951,394	11,416,728
CR/D/11783	Niyonsaba Charles	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
CR/D/12462	Ngabire Boniventure	Nursing Officer (Nursing	U5Sc	951,394	11,416,728

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Kisoro Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Ndiramiye Jolly	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
CR/D/11955	Byamukama Moses Bikumu	Orthopaedic Officer	U5Sc	937,889	11,254,668
CR/D/11967	Budongo Specioza	Nursing Officer (Nursing)	U5Sc	951,394	11,416,728
CR/D/12132	Icyimpaye Immaculate	Nursing Officer (Nursing)	U5Sc	937,889	11,254,668
CR/D/12136	Kanyange Peninah	Hospital Administrator	U4L	952,603	11,431,236
CR/D/12631	Mutabazi Moses	Nutritionist	U4L	952,603	11,431,236
CR/D/12062	Nkurikiyimana Paul	Medical Social Worker	U4L	881,155	10,573,860
CR/D/10139	Mbonimpa S. Gad	Supplies Officer	U4L	952,603	11,431,236
CR/D/11735	Kabera Caroline	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
CR/D/11965	Twine John Bosco	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/D/10427	Dusabe Annet	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
CR/D/12636	Ekuru Simon Peter	Dental Surgeon	U4Sc	1,342,111	16,105,332
CR/D/11912	Birungi Anthony	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/D/12043	Turyatunga Jephson	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/D/10196	Benda Evangelista	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
CR/D/10399	Bagenia Antonia	Senior Nursing Officer	U4Sc	1,343,007	16,116,084
CR/D/11730	Sengoma Benjamin	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/D/10169	Musominari Sam	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
CR/D/12518	Ndagijimana Julius	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
CR/D/12343	Nturo Niyongira Joseph	Senior Laboratory Techn	U4Sc	1,343,007	16,116,084
CR/D/10450	Kaberuka Scholar	Senior Hospital Administ	U3L	1,180,090	14,161,080
CR/D/10117	Dr. Baganizi Michael	Principal Medical Officer	U2Sc	2,298,461	27,581,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,160,504,784</b>

### Cost Centre : Zindiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12416	Tumuhimbise Robbinah	Askari	U8L	384,472	4,613,664
CR/D/12206	Niyonshuti Charity	Porter	U8L	384,472	4,613,664
CR/D/11842	Kampire Sarafina	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11930	Buchana Josephine Byago	Nursing Assistant	U8U	416,473	4,997,676
CR/KTC/5234	Kato Ali Sempa	Health Assistant	U7U	660,562	7,926,744
CR/D/12409	Habanabakize Martin	Enrolled Nurse	U7U	660,562	7,926,744

**Vote: 526** Kisoro District**Workplan 5: Health****Cost Centre : Zindiro HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,076,168</b>

**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	384,472	4,613,664
CR/D/12195	Niyonzima Jackson	Porter	U8L	384,472	4,613,664
CR/D/11927	Nyirarukundo Florence	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12160	Nyiraguhirwa Demeteria	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12505	Tukamushaba Grace	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12365	Kyomuhendo Nickson	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12508	Ingabire Juliet	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,002,912</b>

**Cost Centre : Gisozi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12065	Nsabiyunva Calist	Porter	U8L	317,552	3,810,624
CR/D/12427	Ndikuyera Baker	Askari	U8L	317,552	3,810,624
CR/D/11829	Mutwewingabo Charles	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12656	Nyirahabaguhora Jovia	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/12598	Nkurunziza Deus	Enrolled Nurse	U7U	663,102	7,957,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,460,524</b>

**Cost Centre : Muramba HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12291	Niyitegeka Moses	Askari	U8L	384,472	4,613,664
CR/D/12068	Habarurema Fred	Askari	U8L	373,656	4,483,872
CR/D/12071	Nyinemigisha G Anne	Porter	U8L	384,472	4,613,664
CR/D/12182	Ngarambe Richard	Askari	U8L	373,656	4,483,872
CR/D/12004	Byaruhanga Deus	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11998	Sebaganda Charles	Nursing Assistant	U8U	416,473	4,997,676

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Muramba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12144	Ndikuwera EM Ndagijimana	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12470	Kwizera Kenneth	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/10492	Ngirumpatse Emmanuel	Health Assistant	U7U	660,562	7,926,744
CR/D/12606	Murekatete Gloria	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12596	Nyiramahoro Stella	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/11939	Nyiransenga Patricia	Health Information Assist	U7U	512,809	6,153,708
CR/D/12691	Twagirayezu Ezra	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12542	Mahirwe Dinah	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/11940	Kyoheirwe Grace Rugwiza	Nursing Officer (Nursing	U5Sc	660,562	7,926,744
CR/D/10387	Harerimana Angello	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,033,328</b>

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

### Cost Centre : CHAHAFI HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12116	AKIMANZI ALEX	Askari	U8L	384,472	4,613,664
CR/D/12150	HABUMUREMYI FERESI	Porter	U8L	384,472	4,613,664
CR/D/12196	NYIRABASISITA BRANDI	Porter	U8L	373,656	4,483,872
CR/D/12198	KWIRINGIRA HERBERT	Askari	U8L	373,656	4,483,872
CR/D/12063	NZIBONERA RICHARD	Askari	U8L	373,656	4,483,872
CR/D/12232	AHESIBWE MARYGARID	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12460	MUNYAMBABAZI BENJA	Driver	U8U	416,473	4,997,676
CR/D/12127	Chimpaye Peninah	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11954	BASISTA ANONCIATA	Nursing Assistant	U8U	404,418	4,853,016
CR/D/11982	MUVUNYI EDISON	Health Information Assist	U7U	660,562	7,926,744
CR/D/12576	Nakato Jennipher	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12299	NAMUTOSI RITA	Office Typist	U7U	660,562	7,926,744
CR/D/10457	BAKULIMYA PETRONIA	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12072	NYIRATUNGA DORAH	Accounts Assistant	U7U	660,562	7,926,744
CR/D/12579	IRAGUHA KRIZANTI	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12588	Tumushime Sarah	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/10354	TUYISINGIZE IMMACUL	Stores Assistant	U6L	670,631	8,047,572

# 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/12496	TUMUSHIME PHILIP	Laboratory Technician	U5Sc	1,193,470	14,321,640
CR/D/12665	Rwego Daniel	Assistant Health Educat	U5Sc	1,158,712	13,904,544
CR/D/12052	Mutuzo Afia	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/11964	AMWEBONAIRE ADRON	Health Inspector	U5Sc	1,193,470	14,321,640
CR/D/12434	MANDE FRED	Nursing Officer (Psychiat	U5Sc	1,175,913	14,110,956
CR/D/12531	KAABA ZIPORAH	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12455	BAGUMA JOSEPH	Public Health Dental Offi	U5Sc	1,175,913	14,110,956
CR/D/12556	MUSIIME K. ALEX	Assistant Entomological	U5U	1,193,470	14,321,640
CR/D/12608	RUKUNDO GERALD	Medical Officer	U4Sc	3,201,402	38,416,824
CR/D/11978	Matsiko Beda	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
CR/D/10461	KUGONZA ASINANCE	Senior Nursing Officer	U4Sc	1,702,567	20,430,804
CR/D/12150	RUKUNDA K. BENON	Senior Medical Officer	U3Sc	3,529,985	42,359,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>341,011,308</b>

### Cost Centre : Chibumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12185	Niyonsaba Moris	Porter	U8L	384,472	4,613,664
CR/D/12166	Nyiramutuzo phiadorah	Porter	U8L	384,472	4,613,664
CR/D/12420	Habumuremyi Richard	Askari	U8L	384,472	4,613,664
CR/D/11952	Kamari domitira	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10320	Habiyaremye Amos	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12688	Kesime Adrine	Enrolled Nurse	U7U	480,932	5,771,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,607,528</b>

### Cost Centre : Maregamo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15155	Nsenga Emmanuel	Askari	U8L	373,656	4,483,872
CR/D/12174	Mukiza Beater	Porter	U8L	384,472	4,613,664
CR/D/12199	Nyiransaba Edvine	Porter	U8L	384,472	4,613,664
CR/D/12214	Ntiruhungwa Damian	Nursing Assistant	U8U	404,418	4,853,016
CR/D/12137	Mugabe Gerishomu	Nursing Assistant	U8U	404,418	4,853,016
CR/D/12694	Ntakirutimana Justine	Enrolled Nurse	U7U	480,932	5,771,184



# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Maregamo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12371	Kwesiga Anatoli	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/10407	Bazimenyera Appollo	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,226,116</b>

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

### Cost Centre : Gasovu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12228	KAMPIRE JESKA	Porter	U8L	384,472	4,613,664
CR/D/12229	TUMUSENGE DEMETIRA	Porter	U8L	373,656	4,483,872
CR/D/12252	BAKORE GEORGE	Askari	U8L	384,472	4,613,664
CR/D/12425	BYARUHANGA MICHEA	Askari	U8L	373,656	4,483,872
CR/D/11999	TUMWESIGYE JASON	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11917	NTEZIYAREMYE ERAST	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12589	AKIMANZI Ponsiano	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12465	BYAMUKAMA PASCAL	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12657	Iraguha Frank	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12106	NSABA RICHARD	Health Information Assist	U7U	660,562	7,926,744
CR/D/12540	NYAKARUNGI CLEMEN	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12603	NYIRANSABIMANA JET	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12591	KANGABE JENIPHER	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12522	HABUMUGISHA INNOCE	Clinical Officer	U5Sc	1,175,913	14,110,956
CR/D/12050	Barusha Evarist	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,743,984</b>

### Cost Centre : Nteko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12281	Tumwesigye Amos	Askari	U8L	384,472	4,613,664
CR/D/12223	Munyambaraga Abel	Porter	U8L	384,472	4,613,664
CR/D/12159	Byaruhanga Ephram	Porter	U8L	384,472	4,613,664
CR/D/12249	Rwomushana methodius	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11937	Komukama Winfred	Nursing Assistant	U8U	416,473	4,997,676

# 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/12006	Tusingwire Jophes	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12585	Twizere Judth	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12560	Tumwiringire Darlington	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12538	Ingabire Fortunate	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12564	Mutabazi John Bosco	Health Assistant	U7U	660,562	7,926,744
CR/D/12572	Nyiramutuzo Juliet	Health Information Assist	U7U	660,562	7,926,744
CR/D/12383	Natukunda Denis	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12692	Harinda Imana Wackson	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12523	Ndagijimana Gerald	Clinical Officer	U5Sc	1,701,402	20,416,824
CR/D/11733	Nizeyimana Edward	Nursing Officer (Nursing	U5Sc	1,701,402	20,416,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,999,316</b>

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

### Cost Centre : Mburabuturo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12417	Bisanga Jackson	Askari	U8L	373,656	4,483,872
CR/D/11933	Nziza Darlious	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11897	Kamanzi Edivinah	Nursing Assistant	U8U	404,418	4,853,016
CR/D/12002	Ndagije Idah	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12501	Akampaobusigye Fred	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12661	Bakunzi Robert	Enrolled Nurse	U7U	480,932	5,771,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,030,168</b>

### Cost Centre : Mutolere Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12167	Byamukama Francis	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/11770	Asiimwe Kalekezi Frank	Anaesthetic Officer	U5Sc	1,193,470	14,321,640
CR/D/12041	Hafasha Fred	Orthopaedic Officer	U5Sc	1,175,913	14,110,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,359,340</b>

# 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/12168	Atukunda Immaculate	Porter	U8L	373,656	4,483,872
CR/D/12300	Twagirayesu Stanley	Askari	U8L	373,656	4,483,872
CR/D/12135	Mbabazi Ruth	Nursing Assistant	U8U	384,472	4,613,664
CR/D/11904	Nyiramugwera Rosemary	Nursing Assistant	U8U	384,472	4,613,664
CR/D/11838	Rusangiza Godfrey	Nursing Assistant	U8U	384,472	4,613,664
CR/D/124	Mutabazi Silver	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12406	Nsabimana Julius	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,506,664</b>

### 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	384,472	4,613,664
CR/D/12101	Bahati Hope	Porter	U8L	384,472	4,613,664
CR/D/11947	Twiringire Evanglista	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12175	Kabagabe Dorothy	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12672	Kamahoro Janet	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12014	Kambabazi Christine	Enrolled Nurse	U7U	512,809	6,153,708
CR/D/12492	Kyarisiima Margret	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,074,316</b>

### Cost Centre : Nyakinama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12306	Dusabe Alex	Askari	U8L	373,656	4,483,872
CR/D/12512	Bizimana Gard	Porter	U8L	384,472	4,613,664
CR/D/12070	Maniraguha Divinah	Porter	U8L	384,472	4,613,664
CR/D/12276	Hagumimana Amos	Askari	U8L	373,656	4,483,872
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/12464	Natuhwera oswaled	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/11953	Amara Christopher	Health Assistant	U7U	660,562	7,926,744

# 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/12578	Hategeka Mackline	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12543	Akankwasa Disnoviah	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/10469	Ndagijimana Geofrey	Health Information Assist	U7U	660,562	7,926,744
CR/D/12381	Kengabi Moreen	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12093	Nyiranziza Jesca	Health Information Assist	U7U	512,809	6,153,708
CR/D/12541	Kyoshabire Olivia	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12081	Tumuramy Demmy	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12107	Mugisha Sison	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
CR/D/12108	Bamoleke Zawadi Patricia	Senior Clinical Officer	U4Sc	1,701,402	20,416,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,789,924</b>

### 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/12191	Mfitundinda Gidion	Porter	U8L	384,472	4,613,664
CR/D/12302	Nteziryayo Charles	Askari	U8L	384,472	4,613,664
CR/D/11835	Uwayezu Angella	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12137	Mugabe Gerishomu	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12586	Uwayezu Prospel	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12654	Munyangabe Alexander	Enrolled Nurse	U7U	480,932	5,771,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,920,608</b>

### 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	384,472	4,613,664
CR/D/11966	Kamusiime Jovia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11925	Habiyaremye Philip	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12017	Nyirabyiringiro Peace	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/11756	Turabumuremyi John Bosco	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12366	Ensinikweri Robert	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,389,248</b>

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Nyarubuye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12075	Nemeyimana Joseph	Porter	U8L	384,472	4,613,664
CR/D/12165	Mbabazi Mollen	Porter	U8L	373,656	4,483,872
CR/D/12187	Ndungutse Allan	Askari	U8L	384,472	4,613,664
CR/D/12178	Tumuhawe Johnson	Askari	U8L	373,656	4,483,872
CR/D/11979	Kampire Saraphina	Nursing Assistant	U8U	300,048	3,600,576
CR/D/12392	Atuheire Claire	Enrolled Nurse	U7U	660,562	7,926,744
CD/D/12466	Birungyi Emmanuel	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12441	Ninsima Gloria	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12594	Musabe Eric	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12411	Mbonye Evarist	Enrolled Nurse	U7U	512,809	6,153,708
CR/D/12103	Kyasiimire Lydia	Health Information Assist	U7U	660,562	7,926,744
CR/D/12664	Kamahoro Annet	Enrolled Midwife	U7U	480,932	5,771,184
CR/D/10203	Sendegeya Evary	Health Assistant	U7U	660,562	7,926,744
CR/D/11800	Uwimana Tarsis	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12021	Muneza Nick	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,822,764</b>

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

### Cost Centre : Gasovu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12087	Mukiza Gabriel	Askari	U8L	384,472	4,613,664
CR/D/11827	Semasaka John	Porter	U8L	384,472	4,613,664
CR/D/11830	Karemera Vincent	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10188	Nkurikiyimana John	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12657	Iraguha Frank	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12377	Turyahebwa Martin	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,920,608</b>

### 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	373,656	4,483,872

# Vote: 526 Kisoro District

## Workplan 5: Health

### Cost Centre : Nyarusiza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12092	Niyonzima Richard	Askari	U8L	384,472	4,613,664
CR/D/12180	Uwimana Evelyne	Porter	U8L	384,472	4,613,664
CR/D/12074	Gapfukubaho Micheal	Porter	U8L	373,656	4,483,872
CR/D/11995	Mujawimana Agatha	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11951	Mbonigaba Sophia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12005	Bizumutima Angello	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12546	Nyiramutuzo Specioza	Enrolled Midwife	U7U	660,562	7,926,744
CR/D/12568	Birungi Jane	Health Assistant	U7U	660,562	7,926,744
CR/D/12598	Kampire Hategeka Juliet	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12607	Kyomuhendo Morreen	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12085	MUKUNDANE ALEX	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12630	Murindahabi Peter	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12101	Nyiraneza Annet	Health Information Assist	U7U	660,562	7,926,744
CR/D/12613	Natukunda Sharon	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12380	Tumukurikire Alex	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/11932	Mugarukira Juliet	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/10449	Ndago Safari Vincent	Senior Clinical Officer	U4Sc	1,701,402	20,416,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,901,016</b>

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

### Cost Centre : Bukimbiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12181	Byaruhanga Enock	Porter	U8L	384,472	4,613,664
CR/D/12224	Kamahoro Geraldine	Porter	U8L	384,472	4,613,664
CR/D/12422	Mugabe Niyonzima Apophia	Askari	U8L	384,472	4,613,664
CR/D/12190	Dusabimana Evarist	Askari	U8L	384,472	4,613,664
CR/D/11818	Nyirarukundo Aida	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	416,473	4,997,676
CR/D/11857	Noel Margaret	Nursing Assistant	U8U	416,473	4,997,676
CR/D/12597	Irakunda Gloria	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12583	Byiringiro Pamera	Enrolled Nurse	U7U	660,562	7,926,744

# 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/12474	Gumirensi Duncan	Laboratory Assistant	U7U	660,562	7,926,744
CR/D/12669	Happy Berina	Enrolled Midwife	U7U	480,932	5,771,184
CR/D/11957	Mukankusi Annonciata	Health Information Assist	U7U	512,809	6,153,708
CR/D/12676	Namanya Dickson	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12361	Owoyesiga Cleophus	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12013	Uwimaana Michelline	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/11980	Irakiza Stephen	Nursing Officer (Nursing	U5Sc	1,175,913	14,110,956
CR/D/12450	Nuwamanya Innocent	Senior Clinical Officer	U4Sc	1,700,371	20,404,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,474,776</b>

### 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
CD/D/12674	Niyonzima Allan	Enrolled Nurse	U7U	480,932	5,771,184
CR/D/12349	Nkorongo Jackson	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,693,280</b>

### Cost Centre : Mulehe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12176	Nzayirwanda Fabiano	Askari	U8L	373,656	4,483,872
CR/D/12084	Kesiime Regina	Porter	U8L	373,656	4,483,872
CR/D/11923	Nzageza Justus	Nursing Assistant	U8U	384,472	4,613,664
CR/D/11834	Kasigazi Jackson	Nursing Assistant	U8U	384,472	4,613,664
CR/D/12385	Rugogamu K. Anaclet	Enrolled Nurse	U7U	660,562	7,926,744
CR/D/12601	Kobusheshe Pamela	Enrolled Nurse	U7U	660,562	7,926,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,048,560</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>4,424,069,183</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 526 Kisoro District

## Workplan 6: Education

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,700,904	7,345,113	15,401,949
Transfer of District Unconditional Grant - Wage	107,504	34,336	105,992
Conditional Grant to Primary Education	701,082	337,131	711,936
Conditional Grant to Tertiary Salaries	534,193	153,119	341,655
Conditional Grant to Primary Salaries	9,703,484	4,239,519	8,908,374
Unspent balances – Locally Raised Revenues	1,209	0	
District Unconditional Grant - Non Wage	7,769	1,080	7,769
Other Transfers from Central Government	3,990	2,013	3,990
Multi-Sectoral Transfers to LLGs	31,706	7,188	31,706
Locally Raised Revenues	8,294	5,639	8,294
Hard to reach allowances	2,205,660	905,300	2,205,660
Conditional Grant to Secondary Education	997,363	498,996	826,851
Conditional Grant to Secondary Salaries	1,939,859	932,769	1,924,120
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Transfers for Non Wage Technical Institutu	209,147	104,574	134,200
Conditional transfers to School Inspection Grant	47,665	23,797	41,923
<i>Development Revenues</i>	479,899	317,465	330,453
Conditional Grant to SFG	210,652	105,326	206,737
District Unconditional Grant - Non Wage	4,326	1,107	4,326
Donor Funding	31,496	10,821	32,921
LGMSD (Former LGDP)	37,984	9,717	37,984
Multi-Sectoral Transfers to LLGs	48,485	43,538	48,485
Unspent balances – Conditional Grants	146,956	146,956	
<b>Total Revenues</b>	<b>17,180,803</b>	<b>7,662,578</b>	<b>15,732,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,700,904	10,672,869	15,401,949
Wage	12,285,040	7,688,905	11,280,142
Non Wage	4,415,863	2,983,964	4,121,807
<i>Development Expenditure</i>	479,899	162,996	330,453
Domestic Development	448,403	152,175	297,532
Donor Development	31,496	10,821	32,921
<b>Total Expenditure</b>	<b>17,180,803</b>	<b>10,835,865</b>	<b>15,732,402</b>

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

The Education Sector expects to receive Ushs 15,732,402,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. These funds are Ushs 1,448,401,000 lower than what had been budgeted for in the FY 2014-15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the construction of 5-stance pit latrines in various Primary Schools and completion of a classroom block at Muganza Primary School. There is also a remarkable decrease in wages due to streamlining payment of salaries which is on-going. Capitation grants to Universal secondary Education and Tertiary Institutions had substantial reduction and has caused serious concern especially when the number of students has not reduced. Probably the Ministry of Education and Sports (MoES) had budget cuts which in turn has caused budget allocations to schools. MoES has not given us why the situation is as such. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

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

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



# Vote: 526 Kisoro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1500	1420	1500
No. of qualified primary teachers	1500	1420	1500
No. of pupils enrolled in UPE	73396	70446	73997
No. of student drop-outs	12503	12134	10123
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	4486	0	6000
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	35	0	70
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture	40	18	3
<b>Function Cost (US\$ '000)</b>	<b>12,632,118</b>	<b>5,444,146</b>	<b>11,698,416</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	2500	0	1450
No. of students sitting O level	5000	0	1500
No. of students enrolled in USE	6228	5500	6500
<b>Function Cost (US\$ '000)</b>	<b>3,333,591</b>	<b>1,613,493</b>	<b>3,147,340</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	55	55	65
No. of students in tertiary education	550	550	550
<b>Function Cost (US\$ '000)</b>	<b>1,016,564</b>	<b>372,415</b>	<b>696,578</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	255	140	174
No. of secondary schools inspected in quarter	27	27	27
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	36	9	36
<b>Function Cost (US\$ '000)</b>	<b>194,967</b>	<b>70,694</b>	<b>186,504</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	34	36	140
No. of children accessing SNE facilities	444	246	450
<b>Function Cost (US\$ '000)</b>	<b>3,563</b>	<b>0</b>	<b>3,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,180,803</b>	<b>7,500,747</b>	<b>15,732,402</b>

### Planned Outputs for 2015/16

The sector intends to retain the enrolment of 71,776 pupils in primary schools, 5,590 students in secondary schools and 523 students in tertiary schools. The department will also construct 70 stances pit latrines in 14 Primary Schools and provide 84 3-seater twin desks to 3 Primary Schools. Also to be done is supervision and monitoring of both Primary and Secondary schools throughout the District.

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

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

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

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## Workplan 6: Education

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.

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/10073	Beyongyera Fred	Education Assistant	U7U	198,927	2,387,124
TSC/D/10973	Nteziyaremye Jack	Education Assistant	U7U	408,135	4,897,620
TSC/D/10732	Tukire Nestori	Education Assistant	U7U	467,685	5,612,220
TSC/D/12474	Turisherura Medad	Education Assistant	U7U	541,563	6,498,756
TSC/D/12361	Asiimwe Fadi	Education Assistant	U7U	496,016	5,952,192
TSC/D/12742	Korishaba Glorious	Education Assistant	U7U	490,035	5,880,420
TSC/D/10757	Mugisha Izidole	Education Assistant	U7U	516,266	6,195,192
TSC/D/12027	Habyarimana Abel	Education Assistant	U7U	490,035	5,880,420
TSC/D/10786	Kataryeba Festo	Education Assistant	U7U	490,035	5,880,420
TSC/D/10575	Niyibizi Didas	Head Teacher (Primary)	U4L	408,408	4,900,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,085,260</b>

#### Cost Centre : Ikamiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12683	Tumuheise Odira	Education Assistant	U7U	490,035	5,880,420
TSC/D/11766	Hafashimana Edith	Education Assistant	U7U	516,528	6,198,336
TSC/D/12120	Tumushabe Annet	Education Assistant	U7U	542,473	6,509,676
TSC/D/12113	Nsigaranye Michael	Education Assistant	U7U	496,016	5,952,192
TSC/D/10952	Ngabirano Innocent	Education Assistant	U7U	490,035	5,880,420
TSC/D/10414	Twesigomwe Mederd	Head Teacher (Primary)	U4L	597,857	7,174,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,595,328</b>

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## Workplan 6: Education

### Cost Centre : Ikimiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10962	Byereeta John	Education Assistant	U7U	550,326	6,603,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,603,912</b>

### Cost Centre : Kagunga COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12393	Kyampeire Juliet	Trial Teacher	U7L	750,364	9,004,368
TSC/D/12490	Naamara Redempter	Trial Teacher	U7L	198,927	2,387,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,391,492</b>

### Cost Centre : Kaihumure PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1206	Tukahurirwa	Education Assistant	U7U	490,035	5,880,420
TSC/D/11935	Sunday B Callist	Education Assistant	U7U	490,035	5,880,420
TSC/D/10592	Ngabirano I	Education Assistant	U7U	490,035	5,880,420
TSC/D/12886	Kyarisiima Mackline	Education Assistant	U7U	490,035	5,880,420
TSC/D/12899	Angabire Justus	Education Assistant	U7U	408,135	4,897,620
TSC/D/12066	Barugahare Aloysius	Education Assistant	U7U	430,266	5,163,192
TSC/D/1108	Tumuhimbise Bonny	Senior Education Assista	U6L	559,907	6,718,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,301,376</b>

### Cost Centre : Kashenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11765	Bakesigakyi Julius	Education Assistant	U7U	408,408	4,900,896
TSC/D/12519	Kashemere Fortunate	Education Assistant	U7U	502,320	6,027,840
TSC/D/11868	Barigye Justus	Education Assistant	U7U	561,536	6,738,432
TSC/D/11792	Kyomukama Salome	Education Assistant	U7U	516,528	6,198,336
TSC/D/10953	Tumwesigye John	Education Assistant	U7U	536,528	6,438,336
TSC/D/10979	Monday Deo	Education Assistant	U7U	516,528	6,198,336
TSC/D/11172	Mwesigye B.Emmy	Education Assistant	U7U	559,907	6,718,884
TSC/D/12094	Ntirenganya Agnes	Education Assistant	U7U	490,035	5,880,420
TSC/D/12579	Ntirenganya Daniel	Education Assistant	U7U	490,035	5,880,420
TSC/D/10808	Katarikawe Francis	Education Assistant	U7U	549,585	6,595,020

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## Workplan 6: Education

### Cost Centre : Kashenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10309	Mugisha Bernard	Head Teacher (Primary)	U4L	750,361	9,004,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,581,252</b>

### 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	U7U	490,035	5,880,420
TSC/D/12623	Ainembabazi Patrick	Education Assistant	U7U	408,408	4,900,896
TSC/D/12066	Barugahare Aloysius	Education Assistant	U7U	541,474	6,497,688
TSC/D/11102	Habimana John	Education Assistant	U7U	540,164	6,481,968
TSC/D/12221	Nyesigyire Justus	Education Assistant	U7U	449,715	5,396,580
TSC/D/12735	Oworinawe Chrismary	Education Assistant	U7U	490,035	5,880,420
TSC/D/12067	Tukahurirwa Donati	Education Assistant	U7U	452,878	5,434,536
TSC/D/12590	Turyatunga Eden	Education Assistant	U7U	490,035	5,880,420
TSC/D/11064	Tumuhimbise Edson	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,370,756</b>

### Cost Centre : Kijuguta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10002	Xmas Medard	Education Assistant	U7U	549,585	6,595,020
TSC/D/12674	Turyagumanawe Elias	Education Assistant	U7U	490,035	5,880,420
TSC/D/12457	Katushabe Annet	Education Assistant	U7U	490,035	5,880,420
TSC/D/11117	Agaba Dankani	Education Assistant	U7U	490,035	5,880,420
TSC/D/11153	Byarugaba Peter	Senior Education Assista	U6L	576,545	6,918,540
TSC/D/10497	Mbonigaba Elijah	Head Teacher (Primary)	U4L	584,818	7,017,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,172,636</b>

### Cost Centre : Kisagara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12015	Ntirikwendera Charles	Education Assistant	U7U	529,014	6,348,168
TSC/D/11760	Bazarwa Anatooli	Education Assistant	U7U	437,045	5,244,540
TSC/D/12871	Nyesigye Syliverio	Education Assistant	U7U	408,135	4,897,620
TSC/D/11946	Tibesigwa James	Education Assistant	U7U	597,956	7,175,472

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## Workplan 6: Education

### Cost Centre : Kisagara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12613	Irakunda James	Education Assistant	U7U	408,408	4,900,896
TSC/D/12728	Kyasiimire Jackline	Education Assistant	U7U	443,993	5,327,916
TSC/D/10661	Tumanye Denis Kaban	Head Teacher (Primary)	U4L	408,408	4,900,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,795,508</b>

### Cost Centre : Kisekye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10008	Wesigye Julius	Education Assistant	U7U	559,907	6,718,884
TSC/D/10672	Twesigye Syliver	Education Assistant	U7U	506,087	6,073,044
TSC/D/12590	Turyatunga Eden	Education Assistant	U7U	408,408	4,900,896
TSC/D/12004	Tumwine Remegius	Education Assistant	U7U	374,148	4,489,776
TSC/D/12142	Tuheirwe Vallence	Education Assistant	U7U	456,048	5,472,576
TSC/D/10041	Hatega Emmanuel	Education Assistant	U7U	585,472	7,025,664
TSC/D/11769	Barisigara Enock	Education Assistant	U7U	502,115	6,025,380
TSC/D/10127	Byekwaso Peter	Senior Education Assista	U6L	559,907	6,718,884
TSC/D/11064	Tumuhimbise Eson	Head Teacher (Primary)	U4L	596,876	7,162,512
TSC/D/10140	Ahimbisibwe Charles	Head Teacher (Primary)	U4L	524,669	6,296,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,883,644</b>

### Cost Centre : Nyamatsinda PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12115	Twinomugisha Alex Jason	Education Assistant	U7U	524,669	6,296,028
TSC/D/11842	Kwehayo Abens	Education Assistant	U7U	544,799	6,537,588
TSC/D/12532	Musinguzi Innocent	Education Assistant	U7U	490,035	5,880,420
TSC/D/11904	Monday Didas Nsabimana	Education Assistant	U7U	533,347	6,400,164
TSC/D/10783	Kwizera Batista	Education Assistant	U7U	561,535	6,738,420
TSC/D/12430	Niyonsaba Jovian	Education Assistant	U7U	526,995	6,323,940
TSC/D/10917	Sabiiti Cosam	Head Teacher (Primary)	U4L	612,731	7,352,772
TSC/D/10922	Tumushime Jackson	Head Teacher (Primary)	U4L	596,876	7,162,512
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,691,844</b>

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## Workplan 6: Education

### Cost Centre : Nyamirembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12643	Barangirana Stephen	Education Assistant	U7U	490,035	5,880,420
TSC/D/10762	Nyakarungi Esther	Education Assistant	U7U	408,135	4,897,620
TSC/D/12760	Ntoreine Shallon	Education Assistant	U7U	408,408	4,900,896
TSC/D/10641	Ndongereye Kagwa Elisa	Education Assistant	U7U	490,035	5,880,420
TSC/D/12864	Mugarura John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10264	Manzi Raphael	Education Assistant	U7U	559,907	6,718,884
TSC/D/10844	Kwiringira Gad	Education Assistant	U7U	559,907	6,718,884
TSC/D/11129	Munyaneza Lawrence	Education Assistant	U7U	561,535	6,738,420
TSC/D/12872	Akantambira Miria	Education Assistant	U7U	408,135	4,897,620
TSC/D/12833	Orishaba Jasper	Education Assistant	U7U	408,135	4,897,620
TSC/D/11761	Kwizera Christopher	Education Assistant	U7U	526,036	6,312,432
TSC/D/12431	Tukwasibwe Wilber	Education Assistant	U7U	533,012	6,396,144
TSC/D/10703	Tumwebaze Edward	Education Assistant	U7U	559,907	6,718,884
TSC/D/10855	Rwangamugayo Jack	Education Assistant	U7U	408,408	4,900,896
TSC/D/10751	Tibesigwa David	Senior Education Assista	U6L	459,221	5,510,652
TSC/D/10559	Nkwasibwe Francis	Senior Education Assista	U6L	467,998	5,615,976
TSC/D/10784	Kabuuza Justus	Head Teacher (Primary)	U4L	607,260	7,287,120
TSC/D/10161	Mutsinzi Henry	Head Teacher (Primary)	U4L	911,413	10,936,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,107,464</b>

### Cost Centre : Nyamirembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/491	Twinomwe Jotham	Laboratory Assistant	U7U	412,274	4,947,288
TSC/D/120	Uwimana Enock	Assistant Education Offic	U5U	529,352	6,352,224
TSC/D/2677	Tumwizere Abel	Assistant Education Offic	U5U	583,662	7,003,944
TSC/D/13488	Monday Gideon	Assistant Education Offic	U5U	583,662	7,003,944
TSC/D/7842	Byamukama Sebastian	Assistant Education Offic	U5U	668,763	8,025,156
TSC/D/4346	Birungi Joseph	Assistant Education Offic	U5U	583,662	7,003,944
TSC/D/5131	Barihuta Joseph	Assistant Education Offic	U5U	583,662	7,003,944
TSC/D/9359	Akatuhurira Frank Bindeba	Assistant Education Offic	U5U	654,682	7,856,184
TSC/D/3240	Tumusiime Bosco	Assistant Education Offic	U5U	583,662	7,003,944
TSC/D/9016	Mucunguzi Saturinas	Assistant Education Offic	U5U	583,662	7,003,944

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## Workplan 6: Education

### Cost Centre : Nyamirembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/7128	Mugume Caleb	Education Officer	U4L	798,511	9,582,132
TSC/D/2458	Muhwezi Wilson	Deputy Head Teacher (S	U3L	1,411,004	16,932,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,718,696</b>

### 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	U7L	198,927	2,387,124
TSC/D/12388	Tugume Marisarino	Trial Teacher	U7L	198,927	2,387,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

### Cost Centre : Rwamashenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12034	Ndamira Tarsisio	Education Assistant	U7U	534,147	6,409,764
TSC/D/11106	Kakuru Medard	Education Assistant	U7U	490,035	5,880,420
TSC/D/12550	Africa Wensesilus	Education Assistant	U7U	604,039	7,248,468
TSC/D/12673	Arinaitwe Moses	Education Assistant	U7U	408,408	4,900,896
TSC/D/13224	Mukadisi Winfred	Education Assistant	U7U	490,035	5,880,420
TSC/D/12114	Ngabirano Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12386	Tugumisirize Cletonia	Education Assistant	U7U	490,035	5,880,420
TSC/D/12322	Tumukuratire Blasidia	Education Assistant	U7U	490,035	5,880,420
TSC/D/12650	Turinomuhangi Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/11190	Kamugisha Kasasira Vanasi	Education Assistant	U7U	516,528	6,198,336
TSC/D/10714	Kwizera Gad	Education Assistant	U7U	516,528	6,198,336
TSC/D/10862	Rwemera Julius	Head Teacher (Primary)	U4L	735,522	8,826,264
TSC/D/10943	Tumuhimbise Geoffrey	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,138,236</b>

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

### Cost Centre : Buhozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12761	Manirunva Evalyne	Education Assistant	U7U	490,035	5,880,420

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## Workplan 6: Education

### Cost Centre : Buhozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12839	Uzamakunda Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10739	Tumwesigye Jackson	Education Assistant	U7U	516,579	6,198,948
TSC/D/12646	Tumusime Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/10557	Ntambara Leoben	Education Assistant	U7U	517,518	6,210,216
TSC/D/10554	Niyonzima Milton	Education Assistant	U7U	490,035	5,880,420
TSC/D/12282	Mfitundinda Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/11075	Manishimwe Alfred	Education Assistant	U7U	516,578	6,198,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,027,400</b>

### Cost Centre : Busaho PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12354	Tumukunde Adonia	Education Assistant	U7U	526,995	6,323,940
TSC/D/11027	Nkurikiye Eldard	Education Assistant	U7U	561,535	6,738,420
TSC/D/11819	Bogere Emmanuel	Education Assistant	U7U	534,147	6,409,764
TSC/D/10981	Tumwesigye Eden	Education Assistant	U7U	516,528	6,198,336
TSC/D/10967	Kambabazi Anataria	Education Assistant	U7U	533,012	6,396,144
TSC/D/10796	Twesiime E Esau	Senior Education Assista	U6L	561,535	6,738,420
TSC/D/10926	Maniragaba Eric	Head Teacher (Primary)	U4L	584,147	7,009,764
TSC/D/10232	Hakizimana Ephraim	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,832,616</b>

### Cost Centre : Busanani PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12472	Ahimbisibwe Abasi	Education Assistant	U7U	560,786	6,729,432
TSC/D/12885	Namara Unith	Education Assistant	U7U	408,135	4,897,620
TSC/D/11017	Tumwekwase Sirasi	Education Assistant	U7U	549,585	6,595,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,222,072</b>

### Cost Centre : Busanza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/Z/50143	Kanyamanza Robert	Senior Accounts Assistan	U5U	583,662	7,003,944
TSC/D/512	Habanabakize Robert	Assistant Education Offic	U5U	734,251	8,811,012



# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Busanza SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/493	Sikubwabo Damascene	Assistant Education Offic	U5U	566,420	6,797,040
TSC/D/10767	Nyiranzabanita Evas	Assistant Education Offic	U5U	780,112	9,361,344
TSC/D/13369	Ndutiye Edson	Education Officer	U4L	668,764	8,025,168
TSC/D/422	Harerimana Charles	Education Officer	U4L	886,228	10,634,736
TSC/D/15679	Kwitonda Vianney	Education Officer	U4L	879,077	10,548,924
TSC/D/2456	Ngororano Hashaka John	Head Teacher (Secondar	U2U	1,446,754	17,361,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,543,216</b>

### Cost Centre : Cyabazana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12588	Bashaija Gedion	Education Assistant	U7U	490,035	5,880,420
TSC/D/11011	Nkurunziza Donati	Education Assistant	U7U	524,669	6,296,028
TSC/D/10861	Mpumuje Emmanuel	Education Assistant	U7U	561,535	6,738,420
TSC/D/12214	Ushatswe Rauben	Education Assistant	U7U	490,035	5,880,420
TSC/D/12695	Baturaine John	Education Assistant	U7U	490,035	5,880,420
TSC/D/10089	Byanone Ernest	Education Assistant	U7U	559,907	6,718,884
TSC/D/11206	Ndaberetse Moses	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,452,864</b>

### Cost Centre : Gitovu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12841	Mucunguzi Marble	Education Assistant	U7U	408,135	4,897,620
TSC/D/10018	Tugumisirize Winfred	Education Assistant	U7U	561,535	6,738,420
TSC/D/12802	Niyonzima Daniel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10578	Niyisabwa Ester	Education Assistant	U7U	490,035	5,880,420
TSC/D/11715	Mukuze Clare	Education Assistant	U7U	559,907	6,718,884
TSC/D/12565	Barugahare Richard	Education Assistant	U7U	490,035	5,880,420
TSC/D/11814	Harelimana Stephen	Education Assistant	U7U	490,035	5,880,420
TSC/D/12814	Maniragaba Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/12603	Mfitumukiza David	Education Assistant	U7U	490,035	5,880,420
TSC/D/10930	Igiraneza Alice	Senior Education Assista	U6L	574,917	6,899,004
TSC/D/11180	Kayogoza John	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Gitovu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11762	Sande Julius	Head Teacher (Primary)	U4L	681,876	8,182,512
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,545,700</b>

### Cost Centre : Kaburasazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11169	Kasujja Deo	Education Assistant	U7U	490,035	5,880,420
TSC/D/12098	Irimaso jonas	Education Assistant	U7U	516,528	6,198,336
TSC/D/10572	Nilingiye Livingston	Education Assistant	U7U	559,907	6,718,884
TSC/D/11876	Nkuye Alfred	Education Assistant	U7U	561,535	6,738,420
TSC/D/12488	Ntirenganya Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/12204	Tumwine Alex	Education Assistant	U7U	490,035	5,880,420
TSC/D/12424	Twakire Charity	Education Assistant	U7U	490,035	5,880,420
TSC/D/11031	Byiringiro Robert	Education Assistant	U7U	371,304	4,455,648
TSC/D/12008	Munezero Innocent	Education Assistant	U7U	438,492	5,261,904
TSC/D/10699	Itangishaka B.Alex	Senior Education Assista	U6L	569,245	6,830,940
TSC/D/11033	Serugendo Michael	Head Teacher (Primary)	U4L	648,320	7,779,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,505,652</b>

### Cost Centre : Karambo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12853	Atuheire Rodgers	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Kinanira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12581	Niyonchuti H Victoria	Education Assistant	U7U	490,035	5,880,420
TSC/D/10429	Nsengiyunva Vincent	Education Assistant	U7U	509,895	6,118,740
TSC/D/10353	Ntirenganya Emmanuel	Education Assistant	U7U	559,902	6,718,824
TSC/D/10891	Sebahire Augustus I	Education Assistant	U7U	490,035	5,880,420
TSC/D/12721	Turyatunga Atanasio	Education Assistant	U7U	490,035	5,880,420
TSC/D/12040	Mvuyekure silvestri	Education Assistant	U7U	490,035	5,880,420
TSC/D/11940	Mbabazi Bernard	Education Assistant	U7U	502,115	6,025,380

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kinanira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12558	Iyamuremye Spiriyano	Education Assistant	U7U	550,326	6,603,912
TSC/D/12647	Hakizimana Innocent	Education Assistant	U7U	490,035	5,880,420
TSC/D/12602	Nsabimana Robert	Education Assistant	U7U	490,035	5,880,420
TSC/D/12042	Dusabe Rosebel	Education Assistant	U7U	490,035	5,880,420
TSC/D/10104	Bizimenyera Saph	Education Assistant	U7U	395,850	4,750,200
TSC/D/12010	Uwimana Graciano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10949	Bihiira Vianney	Education Assistant	U7U	561,535	6,738,420
TSC/D/11163	Ntezimana Silver	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/12116	Nsabimana Ladicyrus	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10212	Hatega Paul	Head Teacher (Primary)	U4L	981,560	11,778,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,812,012</b>

### Cost Centre : Mabuyemeru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12531	Mugisha Janan	Education Assistant	U7U	490,035	5,880,420
TSC/D/12077	Munyaneza Obed	Education Assistant	U7U	490,035	5,880,420
TSC/D/10618	Nizeyimana Francis	Education Assistant	U7U	456,523	5,478,276
TSC/D/12110	Nkurunziza Giruvazi	Education Assistant	U7U	490,035	5,880,420
TSC/D/11028	Tumushime Alexander	Education Assistant	U7U	581,868	6,982,416
TSC/D/12309	Kyiza Ronald	Education Assistant	U7U	513,209	6,158,508
TSC/D/12533	Bayisabe Kate	Education Assistant	U7U	490,035	5,880,420
TSC/D/10550	Nsengahaba John	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,158,708</b>

### Cost Centre : Nshungwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10139	Ashimwe Vicent	Education Assistant	U7U	561,535	6,738,420
TSC/D/12660	Arinaitwe Christine	Education Assistant	U7U	490,035	5,880,420
TSC/D/10526	Tukehayo Abelson	Education Assistant	U7U	561,535	6,738,420
TSC/D/10566	Nyirabuntu N. Florence	Education Assistant	U7U	595,391	7,144,692
TSC/D/10400	Nkurikiye Jonas	Education Assistant	U7U	542,999	6,515,988
TSC/D/10039	Niragire Alex	Education Assistant	U7U	581,868	6,982,416

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Nshungwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12273	Mukiza Rauben Bernard	Education Assistant	U7U	569,871	6,838,452
TSC/D/11772	Ngiruwonsanga Daniel	Education Assistant	U7U	524,669	6,296,028
TSC/D/10846	Maniraguha Deo	Education Assistant	U7U	490,035	5,880,420
TSC/D/10402	Ngirimana Antelly	Senior Education Assista	U6L	627,503	7,530,036
TSC/D/10801	Rwanga John	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10587	Ntanutwe Semafara Clemen	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,567,956</b>

### Cost Centre : Nyanamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10421	Nsabagasani Joseph	Education Assistant	U7U	551,604	6,619,248
TSC/D/12212	Birori Alexander	Education Assistant	U7U	534,147	6,409,764
TSC/D/11149	Hategeka Edson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12836	Nyirahabinka Kellen	Education Assistant	U7U	408,135	4,897,620
TSC/D/10129	Bagabe Geoffrey	Education Assistant	U7U	554,235	6,650,820
TSC/D/11149	Siborurema Herbert	Education Assistant	U7U	541,564	6,498,768
TSC/D/12465	Tumusiime Prisca	Education Assistant	U7U	490,035	5,880,420
TSC/D/11817	Hafashimana Gideon	Education Assistant	U7U	543,493	6,521,916
TSC/D/10060	Byamugisha Godfrey	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10241	Renzaho James	Head Teacher (Primary)	U4L	417,360	5,008,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,392,972</b>

### Cost Centre : Rugeyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12755	Tusabe Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/12723	Tusiime John	Education Assistant	U7U	490,035	5,880,420
TSC/D/10122	Byamukama Simon	Deputy Head Teacher (Pr	U5U	741,367	8,896,404
TSC/D/10513	Manirebe Emanuel	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,794,092</b>

### Cost Centre : Ruseke 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 : Ruseke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12844	Mukwasibwe Felix	Education Assistant	U7U	408,135	4,897,620
TSC/D/12263	Senzoga Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/11126	Maniraguha Pascal	Education Assistant	U7U	408,135	4,897,620
TSC/D/10345	Kaniziyo Charles	Education Assistant	U7U	561,535	6,738,420
TSC/D/10699	Itangishaka B. Alex	Education Assistant	U7U	408,135	4,897,620
TSC/D/10227	Hakiza Henry	Education Assistant	U7U	408,135	4,897,620
TSC/D/10129	Bagabe Geofrey	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,124,140</b>

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

### Cost Centre : Buhayo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10496	Cyizakora Laurent	Education Assistant	U7U	516,528	6,198,336
TSC/D/12286	Mbonigaba Charles	Education Assistant	U7U	490,035	5,880,420
TSC/D/12637	Nyiramutuzo Jackline	Education Assistant	U7U	490,035	5,880,420
TSC/D/10980	Nyiransaba Annie	Education Assistant	U7U	453,607	5,443,284
TSC/D/12290	Kwizera Harbert	Education Assistant	U7U	502,115	6,025,380
TSC/D/10987	Kebirungi Winnie	Education Assistant	U7U	559,907	6,718,884
TSC/D/12012	Bigira Beatrice	Education Assistant	U7U	581,868	6,982,416
TSC/D/10225	Habimana John	Education Assistant	U7U	533,012	6,396,144
TSC/D/10880	Tugumisirize Medad	Education Assistant	U7U	541,474	6,497,688
TSC/D/12867	Buntubwimana Geofrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/12135	Nyiransabiyuva Jenifer	Education Assistant	U7U	490,035	5,880,420
TSC/D/12895	Hagabimana Ivan Gard	Education Assistant	U7U	408,135	4,897,620
TSC/D/11032	Munyiga James	Senior Education Assista	U6L	516,528	6,198,336
TSC/D/11039	Maniraguha Stephen	Head Teacher (Primary)	U4L	481,858	5,782,296
TSC/D/10484	Ngabinano Leonald	Head Teacher (Primary)	U4L	581,856	6,982,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,661,536</b>

### Cost Centre : Busamba 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 : Busamba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11134	Byamugisha Emmanuel	Education Assistant	U7U	506,576	6,078,912
TSC/D/11113	Twizere Alice	Education Assistant	U7U	551,795	6,621,540
TSC/D/12036	Nyiraribagiza Florence	Education Assistant	U7U	520,019	6,240,228
TSC/D/12546	Nyirahabimana Jacinta	Education Assistant	U7U	502,320	6,027,840
TSC/D/11010	Nizeyimana Stanley	Education Assistant	U7U	569,871	6,838,452
TSC/D/10966	Kanyange Catherine	Education Assistant	U7U	581,868	6,982,416
TSC/D/12382	Haguma Innocent	Education Assistant	U7U	506,576	6,078,912
TSC/D/11763	Irakunda Imelda	Education Assistant	U7U	509,895	6,118,740
TSC/D/10502	Mbonyebyombi Emmanuel	Head Teacher (Primary)	U4L	702,638	8,431,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,418,696</b>

### Cost Centre : Busamba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10098	Bakame Donatta	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

### Cost Centre : Chahi COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12416	Nyiramunzero Ester	Trial Teacher	U7L	198,921	2,387,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,387,052</b>

### Cost Centre : Chahi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1914	Twesigye George	Assistant Education Offic	U5U	708,428	8,501,136
UTS/M/12168	Mbonigaba Johnson	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/10027	Nsekanabo Eldad	Assistant Education Offic	U5U	583,663	7,003,956
UTS/S/4496	Sebitama K.Innobert	Assistant Education Offic	U5U	529,353	6,352,236
UTS/M/13277	Munyanziza Leonard	Assistant Education Offic	U5U	597,409	7,168,908
UTS/M/10126	Mbonyebyombi Mordicai	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/16709	Maniraguha Benon	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/13310	Mahoro Doreen	Assistant Education Offic	U5U	583,663	7,003,956
UTS/K/13840	Kyomukama Gaetano	Assistant Education Offic	U5U	583,663	7,003,956

# 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/K/10385	Karimasi Justus Obed	Assistant Education Offic	U5U	690,077	8,280,924
D/Z/78	Dusabe Moses	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/B/7855	Balihamwe Edward	Assistant Education Offic	U5U	668,764	8,025,168
UTS/B/10243	Bekunda BRIAN	Education Officer	U4L	798,511	9,582,132
UTS/M/18345	Matovu Patrick	Education Officer	U4L	700,306	8,403,672
UTS/A/9575	Atuhire Adrine	Education Officer	U4L	886,228	10,634,736
UTS/M/9358	Mfitundinda Elisa	Education Officer	U4L	879,077	10,548,924
UTS/A/155525	Aine Wyclife	Education Officer	U4L	798,511	9,582,132
UTS/M/9383	Mwumvaneza Emmanuel	Education Officer	U4L	865,835	10,390,020
UTS/Z/189	Zihuramy George	Education Officer	U4L	698,477	8,381,724
UTS/N/18301	Niyonzima Meria	Education Officer	U4L	798,511	9,582,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,461,536</b>

### Cost Centre : Chanika B PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12237	Ndayisaba Emmanuel Kaber	Education Assistant	U7U	516,528	6,198,336
TSC/D/12703	Ahimbisibwe Emilly	Education Assistant	U7U	490,035	5,880,420
TSC/D/12238	Sanyu Erasmus	Education Assistant	U7U	516,528	6,198,336
TSC/D/12014	Mvuyekure Devis	Education Assistant	U7U	490,035	5,880,420
TSC/D/12302	Mugwaneza Jones	Education Assistant	U7U	490,035	5,880,420
TSC/D/10608	Niringiyimana Denis	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,157,580</b>

### Cost Centre : Kabere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10432	Nkurunziza Stephen	Education Assistant	U7U	541,564	6,498,768
TSC/D/12299	Ukwizagira Laurent	Education Assistant	U7U	509,895	6,118,740
TSC/D/10729	Tymuheirwe Florence	Education Assistant	U7U	533,012	6,396,144
TSC/D/10483	Sebukozo Peter	Education Assistant	U7U	490,035	5,880,420
TSC/D/11155	Orishaba Evas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12097	Nzabonimpa Emmanuel	Education Assistant	U7U	561,535	6,738,420
TSC/D/10393	Nyiransenga Imelda	Education Assistant	U7U	559,907	6,718,884

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kabere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10405	Nsabimana James	Education Assistant	U7U	559,907	6,718,884
TSC/D/12673	Dushime Jenipher	Education Assistant	U7U	490,035	5,880,420
TSC/D/10190	Hatanga Gerald	Education Assistant	U7U	502,115	6,025,380
TSC/D/12587	Dusabe Benedicto	Education Assistant	U7U	490,035	5,880,420
TSC/D/12030	Bizi Vicent	Education Assistant	U7U	490,035	5,880,420
TSC/D/12336	Ampire Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11993	Ntirubabarira Vicent	Education Assistant	U7U	524,669	6,296,028
TSC/D/11120	Nsababera Herbert	Education Assistant	U7U	490,035	5,880,420
TSC/D/10432	Nteziyaremye Xavier	Head Teacher (Primary)	U4L	745,343	8,944,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,635,504</b>

### Cost Centre : Kabuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12047	Kwizera Fred	Education Assistant	U7U	534,147	6,409,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,409,764</b>

### Cost Centre : Katarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12370	Niyonzima Fred	Education Assistant	U7U	509,895	6,118,740
TSC/D/12619	Nkudokoze Vincent	Education Assistant	U7U	490,035	5,880,420
TSC/D/12037	Ndugutse Deo	Education Assistant	U7U	490,035	5,880,420
TSC/D/12693	Naturinda Hapiness	Education Assistant	U7U	490,035	5,880,420
TSC/D/12784	Musabyimana Allen	Education Assistant	U7U	408,135	4,897,620
TSC/D/12056	Mugisha John Bosco	Education Assistant	U7U	540,164	6,481,968
TSC/D/12798	Irakunda Theopista	Education Assistant	U7U	408,135	4,897,620
TSC/D/10216	Hanyurwa Charles	Education Assistant	U7U	516,528	6,198,336
TSC/D/11848	Habiyaremye Vincent	Education Assistant	U7U	482,695	5,792,340
TSC/D/12729	Ahimbisibwe Glorious	Education Assistant	U7U	490,035	5,880,420
TSC/D/11878	Nkurunziza Jovan	Education Assistant	U7U	424,677	5,096,124
TSC/D/11854	Habyara Wilber	Senior Education Assista	U6L	570,612	6,847,344
TSC/D/10410	Tumushime Deo	Deputy Head Teacher (Pr	U5U	722,110	8,665,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,517,092</b>



# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Muganza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12575	Izirikana Mary	Education Assistant	U7U	490,035	5,880,420
TSC/D/12144	Baributsa Geofrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12219	Busigye Peninah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12243	Hakiza Eric George	Education Assistant	U7U	541,564	6,498,768
TSC/D/11963	Kabahoze Damiano	Education Assistant	U7U	533,812	6,405,744
TSC/D/12321	Mbonimpa Charles	Education Assistant	U7U	490,035	5,880,420
TSC/D/12634	Mugisha Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12761	Mwerinde Bethmus	Education Assistant	U7U	490,035	5,880,420
TSC/D/12371	Ndagijimana Hillary	Education Assistant	U7U	490,035	5,880,420
TSC/D/12148	Safari Robert	Education Assistant	U7U	490,035	5,880,420
TSC/D/12846	Nkuzwenimana Molled	Education Assistant	U7U	408,135	4,897,620
TSC/D/12241	Nteziryayo Innocent	Education Assistant	U7U	516,528	6,198,336
TSC/D/12572	Nyirahabimana Ruth	Education Assistant	U7U	490,035	5,880,420
TSC/D/12270	Nyiramashukane Elinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12535	Habyarimana Benon	Education Assistant	U7U	565,637	6,787,644
TSC/D/12534	Ndungutse Richard	Education Assistant	U7U	490,035	5,880,420
TSC/D/12750	Tumwebaze John	Education Assistant	U7U	490,035	5,880,420
TSC/D/10496	Ndizeye B.Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10354	Rukundo Molly	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10251	Munyantwari Samuel Baker	Deputy Head Teacher (Pr	U5U	617,138	7,405,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,533,564</b>

### Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12578	Mugisha Robert	Education Assistant	U7U	490,035	5,880,420
TSC/D/12503	Mugisha Blazio	Education Assistant	U7U	490,035	5,880,420
TSC/D/12007	Mahirwe Merab	Education Assistant	U7U	490,035	5,880,420
TSC/D/11982	Kwizera Bica Edward	Education Assistant	U7U	502,115	6,025,380
TSC/D/12029	Muhawe Peace	Education Assistant	U7U	534,147	6,409,764
TSC/D/10811	Kabami Alice	Education Assistant	U7U	561,535	6,738,420
TSC/D/10476	Gasibiza Baker	Education Assistant	U7U	561,535	6,738,420
TSC/D/10383	Nyiramahoro Charity	Education Assistant	U7U	549,585	6,595,020

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Nyakabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12576	Gahinja Rauben	Education Assistant	U7U	490,035	5,880,420
TSC/D/11978	Munyakazi Lonard	Education Assistant	U7U	535,147	6,421,764
TSC/D/10857	Rwarinda Irene	Education Assistant	U7U	561,535	6,738,420
TSC/D/12426	Ngirabakunzi Eric	Education Assistant	U7U	490,035	5,880,420
TSC/D/11154	Nsabiyumva Speriano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10584	Ntirenganya Margret	Education Assistant	U7U	524,669	6,296,028
TSC/D/10576	Ntamukunzi Festus Gasya	Education Assistant	U7U	561,535	6,738,420
TSC/D/10340	Musabyi Alice	Senior Education Assista	U6L	574,917	6,899,004
TSC/D/10864	Rwarinda Francis	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,887,528</b>

### Cost Centre : Rukoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12873	Mbabazi Jacinta	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Rutare PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12262	Tukacungurwa Rule Temiteo	Education Assistant	U7U	502,115	6,025,380
TSC/D/11162	Mahirwe Hellen	Education Assistant	U7U	452,247	5,426,964
TSC/D/12158	Muhawe Robinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/10742	Turikumukiza Fred	Head Teacher (Primary)	U4L	561,058	6,732,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,065,460</b>

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

### Cost Centre : Butoke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10261	Munyagasozzi Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/10686	Munyaneza Abel	Education Assistant	U7U	559,907	6,718,884
TSC/D/10640	Ngendahimana Francis	Education Assistant	U7U	534,412	6,412,944
TSC/D/11937	Nyirakamanzi Calorine	Education Assistant	U7U	531,645	6,379,740

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Butoke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12860	Nyiramanoheri Scovia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10262	Munyanganizi Stephen	Senior Education Assista	U6L	517,859	6,214,308
TSC/D/10378	Ntereye Emmanuel	Senior Education Assista	U6L	581,868	6,982,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,486,332</b>

### 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	U7U	490,035	5,880,420
TSC/D/10726	Tukahirwa Emmanul	Education Assistant	U7U	451,115	5,413,380
TSC/D/12732	Tugumisirize Olivia	Education Assistant	U7U	490,035	5,880,420
TSC/D/11095	Samvura Erick	Education Assistant	U7U	490,035	5,880,420
TSC/D/12716	Gasasira Edson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12342	Irakiza Lameck	Education Assistant	U7U	490,035	5,880,420
TSC/D/12059	Ndagijimana Eric	Education Assistant	U7U	503,320	6,039,840
TSC/D/10881	Nsengiyumva Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12659	Nsengiyumva Gilbert	Education Assistant	U7U	490,035	5,880,420
TSC/D/12514	Nyirahabimana Yowanina	Education Assistant	U7U	490,035	5,880,420
TSC/D/12880	Nyiramugisha Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10704	Sabiti Gideon	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,467,852</b>

### Cost Centre : Gifumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10006	Uwimana John Bosco	Education Assistant	U7U	541,564	6,498,768
TSC/D/12433	Mukasa Basil	Education Assistant	U7U	490,035	5,880,420
TSC/D/12269	Basore Benedict	Education Assistant	U7U	543,493	6,521,916
TSC/D/12526	Hagwizimana Gad	Education Assistant	U7U	500,096	6,001,152
TSC/D/10780	Kabafunzaki Dorothy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12257	Mfitumukiza Godfrey	Education Assistant	U7U	537,466	6,449,592
TSC/D/10515	Rutwaza Shedrach	Education Assistant	U7U	548,891	6,586,692
TSC/D/12706	Sabiiti Jovan	Education Assistant	U7U	490,035	5,880,420
TSC/D/12259	Tumuhimbise Innocent	Education Assistant	U7U	538,797	6,465,564

# 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/12258	Nsajibwe George	Education Assistant	U7U	538,797	6,465,564
TSC/D/10814	Kwizera Allan	Head Teacher (Primary)	U4L	597,956	7,175,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,805,980</b>

### Cost Centre : Kagano PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10254	Maniraguha Christopher	Education Assistant	U7U	561,535	6,738,420
TSC/D/12475	Turijumana Abel	Education Assistant	U7U	533,012	6,396,144
TSC/D/12697	Tumushabe Erinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12384	Sunday Francis	Education Assistant	U7U	490,035	5,880,420
TSC/D/12639	Nzamuye Harbert	Education Assistant	U7U	490,035	5,880,420
TSC/D/11071	Nyirahabineza Norah	Education Assistant	U7U	561,535	6,738,420
TSC/D/12366	Nkurunziza Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/10372	Niyibizi Edward	Education Assistant	U7U	533,012	6,396,144
TSC/D/10255	Mbanzabugabo Edison	Education Assistant	U7U	517,859	6,214,308
TSC/D/12632	Hagena Lauben	Education Assistant	U7U	490,035	5,880,420
TSC/D/10725	Twahirwa Hatega Fresian	Education Assistant	U7U	509,895	6,118,740
TSC/D/10256	Mbonigaba Edward	Education Assistant	U7U	561,535	6,738,420
TSC/D/10134	Aheisibwe Didas	Head Teacher (Primary)	U4L	750,962	9,011,544
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,754,240</b>

### Cost Centre : Kagezi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10616	Nkundizana Elijah	Education Assistant	U7U	559,907	6,718,884
TSC/D/12869	Kabarodi Alex	Education Assistant	U7U	408,135	4,897,620
TSC/D/12834	Hakizimana Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/12075	Iyamuremye Herbert	Education Assistant	U7U	508,595	6,103,140
TSC/D/12318	Mahirwe Jedidah	Education Assistant	U7U	445,095	5,341,140
TSC/D/10148	Mfituwera Emmanuel	Education Assistant	U7U	435,418	5,225,016
TSC/D/10182	Muhire Christopher	Education Assistant	U7U	434,298	5,211,576
TSC/D/12095	Mukiza Benon	Education Assistant	U7U	541,474	6,497,688
TSC/D/12096	Munezero Allan	Education Assistant	U7U	516,528	6,198,336

# 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/11774	Mwumvira Christine	Education Assistant	U7U	531,645	6,379,740
TSC/D/10015	Serugendo Epaphura	Education Assistant	U7U	533,012	6,396,144
TSC/D/11801	Tumwesigye Edward	Education Assistant	U7U	502,115	6,025,380
TSC/D/12318	Hungurimana Abel	Education Assistant	U7U	554,235	6,650,820
TSC/D/10551	Ntezeyombi C.	Senior Education Assista	U6L	612,731	7,352,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,895,876</b>

### Cost Centre : Kanaba COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12407	Kampire Jane	Trial teacher	U7L	198,927	2,387,124
TSC/D/12043	Nyirahabwa Victoria	Trial teacher	U7L	198,927	2,387,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,248</b>

### Cost Centre : Kanaba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
U/Z/50124	Uwurinawe Winfred	Office Typist	U7U	333,679	4,004,148
D/Z/50126	Dusabe Amos	Laboratory Assistant	U7U	268,129	3,217,548
TSC/D/17005	Mfitumukiza Amos	Assistant Education Offic	U5U	543,099	6,517,188
TSC/D/16740	Mubangizi Bosco	Assistant Education Offic	U5U	529,353	6,352,236
M/Z/50125	Munezero Florence	Senior Accounts Assistan	U5U	529,714	6,356,568
TSC/D/17317	Nalwaynga Dorothy	Assistant Education Offic	U5U	529,353	6,352,236
TSC/D/17016	Nteziyaremye Innocent	Assistant Education Offic	U5U	529,353	6,352,236
TSC/D/16515	Ntibiringirwa Elias	Assistant Education Offic	U5U	614,454	7,373,448
TSC/D/12863	Kwiringira Abel	Assistant Education Offic	U5U	529,353	6,352,236
TSC/D/16979	Maniraguha Joseph	Education Officer	U4L	875,701	10,508,412
TSC/D/12906	Kakuba Agaba Edward	Education Officer	U4L	695,093	8,341,116
TSC/D/9401	Kwizera Benon	Education Officer	U4L	778,766	9,345,192
TSC/D/272	Yumvira Rusaki Ghard	Education Officer	U4L	529,353	6,352,236
TSC/D/15184	Nyirabuntu Vera	Education Officer	U4L	754,417	9,053,004
TSC/D/16354	Nkudzana Jorome	Education Officer	U4L	796,906	9,562,872
TSC/D/477	Rukirande Semajeri Topher	Head Teacher (Secondar	U2U	1,676,963	20,123,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,164,232</b>

**Vote: 526** Kisoro District**Workplan 6: Education****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	U7U	413,116	4,957,392
TSC/D/12563	Kyomuhangi Jane	Education Assistant	U7U	490,035	5,880,420
TSC/D/11006	Mugisha Eric	Education Assistant	U7U	551,796	6,621,552
TSC/D/12563	Muhawe Alice	Education Assistant	U7U	516,528	6,198,336
TSC/D/11170	Munezero Gerald	Education Assistant	U7U	541,564	6,498,768
TSC/D/10747	Turinomukama Andrew	Education Assistant	U7U	559,907	6,718,884
TSC/D/10837	Kampire Blandinah	Senior Education Assista	U6L	558,982	6,707,784
TSC/D/10001	Hazimana Sarapio	Senior Education Assista	U6L	552,904	6,634,848
TSC/D/11783	Karyerengyeza Remegio	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,337,632</b>

**Cost Centre : Igabiro PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12626	Sindikubwabo	Education Assistant	U7U	490,035	5,880,420
TSC/D/12469	Nkurunziza Alifornce	Education Assistant	U7U	408,135	4,897,620
TSC/D/12670	Ndikumana Bernard	Education Assistant	U7U	490,035	5,880,420
TSC/D/10179	Mujanama Lawrence	Education Assistant	U7U	517,859	6,214,308
TSC/D/12805	Journey Pollycarp	Education Assistant	U7U	408,135	4,897,620
TSC/D/12283	Byamukama Jerome	Education Assistant	U7U	490,035	5,880,420
TSC/D/12791	Dusabe Dorothe	Education Assistant	U7U	408,135	4,897,620
TSC/D/10096	Byarugaba Apollo	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,376,648</b>

**Cost Centre : Iryaruvumba PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11910	Magezi Bampa Benon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12107	Tushemererwe Naome	Education Assistant	U7U	523,338	6,280,056
TSC/D/10736	Tumusime Ephraim B	Education Assistant	U7U	542,474	6,509,688
TSC/D/11589	Nsengimana James	Education Assistant	U7U	561,535	6,738,420
TSC/D/10579	Niyonzima O.Amos	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Iryaruvumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12420	Musinguzi Haam	Education Assistant	U7U	490,035	5,880,420
TSC/D/12106	Mukiza Mary	Education Assistant	U7U	541,564	6,498,768
TSC/D/10315	Mugisha Alban	Education Assistant	U7U	490,035	5,880,420
TSC/D/1082	Kyampeire Dinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/10887	Safari Mbonye Wilberforce	Education Assistant	U7U	490,035	5,880,420
TSC/D/11079	Tukahirwa Margret	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10656	Twinomujuni Robert	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10407	Nsabayumva Benon	Senior Education Assista	U6L	570,612	6,847,344
TSC/D/10331	Mucunguzi Wilberforce	Head Teacher (Primary)	U4L	735,523	8,826,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,991,164</b>

### Cost Centre : Iryaruvumba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSN/2/1472	Nizeyimana Emmanuel	Senior Education Assista	U6L	583,662	7,003,944
UTS/T/1527	Turyahikayo Jackson	Assistant Education Offic	U5U	740,364	8,884,368
UTS/T/4823	Twahirwa David	Assistant Education Offic	U5U	583,662	7,003,944
UTS/A/2091	Akankwasa Ernest	Assistant Education Offic	U5U	740,364	8,884,368
UTS/K/11251	Katarihera Mark	Assistant Education Offic	U5U	583,663	7,003,956
UTS/B/3483	Byomuhangi Aloyse	Assistant Education Offic	U5U	740,364	8,884,368
UTS/B/4113	Biramahire Geoffrey	Assistant Education Offic	U5U	583,662	7,003,944
UTS/B/6651	Busingye Mary	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B	Byekwaso Eleneo	Assistant Education Offic	U5U	740,364	8,884,368
UTS/A/14246	Atwongyeire Brian	Education Officer	U4L	700,306	8,403,672
UTS/B/4126	Batuze Andrew	Education Officer	U4L	942,650	11,311,800
UTS/B/5018	Byamukama Batankundira E	Education Officer	U4L	865,835	10,390,020
UTS/N/3306	Naturinda Alex Rwambuka	Head Teacher (Secondar	U2U	1,432,394	17,188,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,512,428</b>

### Cost Centre : Kalehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12547	Irababarira Rauben	Education Assistant	U7U	490,035	5,880,420
TSC/D/11103	Akampurira Eric	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kalehe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12874	Turinawe Ivan	Education Assistant	U7U	408,135	4,897,620
TSC/D/11839	Gabiro Benedict	Education Assistant	U7U	526,036	6,312,432
TSC/D/12492	Senzoga Wilson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12481	Sunday Robert	Education Assistant	U7U	490,035	5,880,420
TSC/D/11178	Tumwizere Eric	Education Assistant	U7U	490,035	5,880,420
TSC/D/11759	Nkurunziza Jack	Education Assistant	U7U	418,476	5,021,712
TSC/D/12847	Asiimwe Immaculate	Education Assistant	U7U	408,135	4,897,620
TSC/D/10344	Safari Jackson Bari	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,605,136</b>

### Cost Centre : Kashaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12423	Africa Geoffrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12832	Byamugisha Herbert	Education Assistant	U7U	408,135	4,897,620
TSC/D/11052	Habyarimana Wilson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12101	Hakizimana Naphtali	Education Assistant	U7U	490,035	5,880,420
TSC/D/10994	Irakunda Ester	Education Assistant	U7U	561,535	6,738,420
TSC/D/12300	Musimenta Peace	Education Assistant	U7U	490,035	5,880,420
TSC/D/10853	Rwenduru Julius	Education Assistant	U7U	541,563	6,498,756
TSC/D/11981	Tusingwire Torophine	Education Assistant	U7U	418,476	5,021,712
TSC/D/10087	Byiringiro Beatrice	Senior Education Assista	U6L	575,803	6,909,636
TSC/D/12118	Byamukama David	Head Teacher (Primary)	U4L	690,184	8,282,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,870,032</b>

### Cost Centre : Kavumaga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12299	Bagyenyi Abel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12244	Tugumisirize Gad Buhazi	Education Assistant	U7U	490,035	5,880,420
TSC/D/12738	Atuheire Maryvian	Education Assistant	U7U	490,035	5,880,420
TSC/D/12169	Byomuhangi Narcincio	Education Assistant	U7U	490,035	5,880,420
TSC/D/12189	Kwesiga Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/10717	Twine Benon	Education Assistant	U7U	584,858	7,018,296



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12640	Kyomukama Rose	Education Assistant	U7U	500,096	6,001,152
TSC/D/12507	Kyorimpa Seperansa	Education Assistant	U7U	490,035	5,880,420
TSC/D/12298	Ahimbisibwe Dinah	Education Assistant	U7U	506,087	6,073,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,375,012</b>

**Cost Centre : Kibugu PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11074	Imanishimwe Silas	Education Assistant	U7U	449,559	5,394,708
TSC/D/10385	Ngororano Kamali Herbert	Education Assistant	U7U	561,531	6,738,372
TSC/D/12207	Nkurunziza Abel	Education Assistant	U7U	529,014	6,348,168
TSC/D/10900	Sanvura Eldad	Education Assistant	U7U	526,036	6,312,432
TSC/D/12470	Tibihwa Pollino	Education Assistant	U7U	490,035	5,880,420
TSC/D/10115	Benda Benon	Education Assistant	U7U	490,035	5,880,420
TSC/D/10402	Ngirimana Antelly	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,346,860</b>

**Cost Centre : Kirundo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11804	Nkundizana Enoth	Education Assistant	U7U	445,393	5,344,716
TSC/D/10799	Arinaitwe George	Education Assistant	U7U	408,408	4,900,896
TSC/D/10977	Birahira Herbert	Education Assistant	U7U	438,412	5,260,944
TSC/D/12434	Maniragaba	Education Assistant	U7U	490,035	5,880,420
TSC/D/12423	Mujawimana Rosemary	Education Assistant	U7U	339,741	4,076,892
TSC/D/10916	Sebahire Aggrey	Education Assistant	U7U	467,998	5,615,976
TSC/D/10012	Wesigye Lusua	Education Assistant	U7U	541,564	6,498,768
TSC/D/12476	Twesigye David	Education Assistant	U7U	490,035	5,880,420
TSC/D/10010	Wesigye Christopher	Head Teacher (Primary)	U4L	671,473	8,057,676
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,516,708</b>

**Cost Centre : Nombe PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12194	Niyonzima Jonath	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Nombe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10738	Turinomujuni. B.Elijah	Education Assistant	U7U	557,026	6,684,312
TSC/D/11875	Muhawenimana Variet	Education Assistant	U7U	534,412	6,412,944
TSC/D/10976	Akantambira Samuel	Education Assistant	U7U	549,585	6,595,020
TSC/D/12540	Antoreine Molly	Education Assistant	U7U	500,096	6,001,152
TSC/D/12448	Monday Steven	Education Assistant	U7U	534,147	6,409,764
TSC/D/12418	Turyazayo Esau	Education Assistant	U7U	549,585	6,595,020
TSC/D/11091	Natukunda Grace	Senior Education Assista	U6L	578,678	6,944,136
TSC/D/10132	Agaba Cossum Bari	Head Teacher (Primary)	U4L	584,819	7,017,828
TSC/D/11098	Ndyabahika Benon Geoffrey	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,660,244</b>

### Cost Centre : Rubuguri PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10879	Sanyu Provia Joly	Education Assistant	U7U	541,564	6,498,768
TSC/D/12620	Ninsima Dorothy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12016	Mbabazi Patrick	Education Assistant	U7U	490,035	5,880,420
TSC/D/11835	Maniragaba Julius	Education Assistant	U7U	533,012	6,396,144
TSC/D/11873	Kyomugisha Gideon	Education Assistant	U7U	502,115	6,025,380
TSC/D/10230	Hakizimana Arsen	Education Assistant	U7U	502,115	6,025,380
TSC/D/12644	Hafashimana Aloysious	Education Assistant	U7U	490,035	5,880,420
TSC/D/10090	Bataringa Emmanuel	Education Assistant	U7U	559,907	6,718,884
TSC/D/11872	Ntawizera Annonciata	Education Assistant	U7U	516,528	6,198,336
TSC/D/12850	Friday Medad	Education Assistant	U7U	408,135	4,897,620
TSC/D/11077	Twesime Geradine	Education Assistant	U7U	516,528	6,198,336
TSC/D/12666	Turinomuhandi Silver	Education Assistant	U7U	408,135	4,897,620
TSC/D/10749	Twesigye Michael	Education Assistant	U7U	684,565	8,214,780
TSC/D/11871	Twesigye Ponsiano	Education Assistant	U7U	524,669	6,296,028
TSC/D/11048	Bizere Alice	Senior Education Assista	U6L	569,245	6,830,940
TSC/D/10790	Kagara Francis	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10748	Tindikahwa Gaudensia	Deputy Head Teacher (Pr	U5U	727,106	8,725,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,590,424</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Rugandu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12105	Tumushime Rauben	Education Assistant	U7U	490,035	5,880,420
TSC/D/12741	Twikirize Judith	Education Assistant	U7U	490,035	5,880,420
TSC/D/10968	Twesiime Deo	Education Assistant	U7U	561,535	6,738,420
TSC/D/12438	Bizimana Aggrey	Education Assistant	U7U	516,528	6,198,336
TSC/D/12477	Nyiranshuti Peruth	Education Assistant	U7U	490,035	5,880,420
TSC/D/12352	Byaheru Josephat	Education Assistant	U7U	408,408	4,900,896
TSC/D/10833	Kafrica Philip	Senior Education Assista	U6L	558,982	6,707,784
TSC/D/12741	Arineitwe N George	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,204,524</b>

### Cost Centre : Rushabarara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12635	Hafashimana Felix	Education Assistant	U7U	490,035	5,880,420
TSC/D/12329	Tushabe Vincent	Education Assistant	U7U	490,035	5,880,420
TSC/D/6217	Tumushime Godfrey	Education Assistant	U7U	420,693	5,048,316
TSC/D/12740	Ahimbisibwe Immaculate	Education Assistant	U7U	490,035	5,880,420
TSC/D/11060	Tumwesigye Bernard	Education Assistant	U7U	516,528	6,198,336
TSC/D/10080	Besigye M. Dez	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,175,032</b>

### Cost Centre : Rutaka COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12417	Karugaba Leonard	Trial teacher	U7L	198,793	2,385,516
TSC/D/12747	Kampire Beatrice	Trial teacher	U7L	238,685	2,864,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,249,736</b>

### Cost Centre : Rutaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10284	Hategyeka Eric	Education Assistant	U7U	559,907	6,718,884
TSC/D/10436	Night Kate Muribata	Education Assistant	U7U	502,115	6,025,380
TSC/D/11840	Tibesigwa Grandim	Education Assistant	U7U	551,604	6,619,248
TSC/D/10482	Tumwebaze Julius	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Rutaka PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10285	Habyarimana Wycliff	Education Assistant	U7U	551,604	6,619,248
TSC/D/12280	Nshemerirwe Kellen	Education Assistant	U7U	437,976	5,255,712
TSC/D/11980	Byaruhanga Eric	Education Assistant	U7U	561,535	6,738,420
TSC/D/12375	Tumuheirwe Martin	Education Assistant	U7U	526,995	6,323,940
TSC/D/10647	Nizeyimana Amos	Senior Education Assista	U6L	572,612	6,871,344
TSC/D/10669	Twesigire Eric	Head Teacher (Primary)	U4L	730,892	8,770,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,823,300</b>

### Cost Centre : Rutooma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11936	Byaruhanga Lenezio	Education Assistant	U7U	502,115	6,025,380
TSC/D/11972	Ndihokubwimana Hebert	Education Assistant	U7U	408,135	4,897,620
TSC/D/11186	Junior Justus	Education Assistant	U7U	408,135	4,897,620
TSC/D/10535	Ntegyereze Richard	Education Assistant	U7U	470,477	5,645,724
TSC/D/12862	Turyamureeba Peter	Education Assistant	U7U	408,135	4,897,620
TSC/D/12616	Turyatamba Yonah	Education Assistant	U7U	490,035	5,880,420
TSC/D/11186	Kendegye Febekardo	Education Assistant	U7U	490,035	5,880,420
TSC/D/10363	Tindiwensi Crescensio	Senior Education Assista	U6L	581,868	6,982,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,107,220</b>

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

### Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10182	Kagayifu Godfrey	Driver	U8U	237,069	2,844,828
CR/D/10364	Bucyayungura John	Office Attendant	U8U	237,069	2,844,828
CR/D/10195	Irimaso Uwera David	Inspector of Schools	U4L	1,212,620	14,551,440
CR/D/10375	Ntibarikure Augustine	Sports Officer	U4L	798,535	9,582,420
CR/D/10351	Balibutsa William	Inspector of Schools	U4L	723,868	8,686,416
CR/D/10221	Habimana Hope	Principal Inspector of Sc	U2U	1,259,083	15,108,996
CR/D/10257	Munyarubanza Francis	District Education Office	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,908,288</b>

# 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/12879	Muhire Clesante	Education Assistant	U7U	408,135	4,897,620
TSC/D/10272	Mukanzanira Susan	Education Assistant	U7U	445,095	5,341,140
TSC/D/11960	Ndagije Paul	Education Assistant	U7U	408,135	4,897,620
TSC/D/12521	Nemeye Patrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/12896	Nyirabyiringiro Sharon	Education Assistant	U7U	408,135	4,897,620
TSC/D/12830	Nyirahabimana Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/12719	Twikirize Precious	Education Assistant	U7U	408,135	4,897,620
TSC/D/1046	Mbonimpa Jerurina	Education Assistant	U7U	467,685	5,612,220
TSC/D/12556	Bikeyo Mary Walwema Ros	Education Assistant	U7U	326,508	3,918,096
TSC/D/12793	Bwambare Nocoléo	Education Assistant	U7U	408,135	4,897,620
TSC/D/12199	Cyizakora Peter	Education Assistant	U7U	418,196	5,018,352
TSC/D/12118	Hategekimana Mathias Bazi	Education Assistant	U7U	408,135	4,897,620
TSC/D/11081	Kazungu Christine	Education Assistant	U7U	431,309	5,175,708
TSC/D/1062	Mbabazi Lilian	Education Assistant	U7U	431,309	5,175,708
TSC/D/10173	Mbabazi Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/12392	Barihuta Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/11178	Mukankusi Assumpta	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10188	Habimana Emmanuel	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10907	Sabiti Mugema Emmanuel	Senior Education Assista	U6L	487,882	5,854,584
TSC/D/10710	Zirarusha Adrian Nsenga	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,766,072</b>

### Cost Centre : Kisoro Demo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11050	Kambabazi Christine	Education Assistant	U7U	408,135	4,897,620
TSC/D/12227	Niyonzima Nestor	Education Assistant	U7U	544,793	6,537,516
TSC/D/11902	Tuyishime Abel	Education Assistant	U7U	438,119	5,257,428
TSC/D/11843	Nkurunziza Moses	Education Assistant	U7U	502,115	6,025,380
TSC/D/10125	Bigirimana Fidel	Education Assistant	U7U	533,011	6,396,132
TSC/D/12181	Ndikumwami Enid	Education Assistant	U7U	490,035	5,880,420
TSC/D/11138	Musinguzi Wenceslaus	Education Assistant	U7U	438,119	5,257,428
TSC/D/11015	Mugabe Joseph	Education Assistant	U7U	408,135	4,897,620

# 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/12031	Bunani Robert	Education Assistant	U7U	516,528	6,198,336
TSC/D/12308	Maniragaba Florence	Education Assistant	U7U	490,035	5,880,420
TSC/D/10209	Habiyaremye Godfrey	Education Assistant	U7U	559,907	6,718,884
TSC/D/12216	Mporanyimana Ernest	Education Assistant	U7U	509,895	6,118,740
TSC/D/12857	Friday Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/12341	Faida Abel	Education Assistant	U7U	445,095	5,341,140
TSC/D/11055	Tumushime Alex	Senior Education Assista	U6L	424,676	5,096,112
TSC/D/10452	Nyiramutuzo Evans	Senior Education Assista	U6L	489,988	5,879,856
TSC/D/11168	Kyarisima Margret	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/11942	Niyibizi Rauben	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10940	Mujawimana Anne	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/11005	Tusingwire Hope	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10721	Zaninka Harriet	Assistant Education Offic	U5U	345,047	4,140,564
TSC/D/10534	Nkurikiyimana Gerald	Head Teacher (Primary)	U4L	716,909	8,602,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,453,184</b>

### 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	U7U	408,135	4,897,620
TSC/D/11857	Nyiramugisha Bujunia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10386	Nyiramugisha Joy	Education Assistant	U7U	485,685	5,828,220
TSC/D/10356	Nyirangirimana Pelly	Education Assistant	U7U	459,574	5,514,888
TSC/D/11966	Safari Stephen	Education Assistant	U7U	424,676	5,096,112
TSC/D/12501	Akampurira James Goddie	Education Assistant	U7U	408,135	4,897,620
TSC/D/12643	Niyonzima Sylvia Nzabara	Education Assistant	U7U	408,135	4,897,620
TSC/D/11768	Uwizeye Jovina	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,149,348</b>

### Cost Centre : Kisoro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/Z/50141	Gapere Charles	Askari	U8L	213,832	2,565,984
M/Z/50142	Mbonimpa Jackson	Askari	U8L	213,832	2,565,984

# 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	213,832	2,565,984
N/Z/50140	Nteze Jackson	Waiter/Waitress	U8U	213,832	2,565,984
N/Z/50139	Nkurunziza Herbert	Waiter/Waitress	U8U	213,832	2,565,984
K/Z/50138	Kato Emmanuel	Waiter/Waitress	U8U	213,832	2,565,984
K/Z/50134	Kabami Grace	Office Attendant	U8U	237,069	2,844,828
H/Z/50136	Habumugisha Deo	Cook	U8U	213,832	2,565,984
B/Z/50135	Bariyanga Daniel	Cook	U8U	213,832	2,565,984
UTS/N/2/1384	Nyiramahoro Juliet	Office Typist	U7U	316,393	3,796,716
UTS/B/2/822	Byaruhanga Chrisestom	Workshop Attendant	U7U	187,660	2,251,920
UTS/C/2/70	Chimpaye Mollen	Librarian	U5L	316,393	3,796,716
UTS/A/2/1146	Agaba Asaph Sane	Caterer	U5L	447,080	5,364,960
C/Z/50133	Cyizanye Phionah	Stenographer Secretary	U5L	447,080	5,364,960
UTS/R/632	Rwaretse Ben Jackson	Tutor	U5U	537,405	6,448,860
UTS/K/12940	Kambabazi Florence	Tutor	U5U	700,306	8,403,672
UTS/N/13386	Nshemerirwe Mike	Tutor	U5U	700,306	8,403,672
UTS/I/597	Iyamuremye Stephen	Tutor	U5U	780,193	9,362,316
UTS/O/9944	Onen Joseph	Tutor	U5U	780,193	9,362,316
UTS/B/8205	Byamukama Gerald	Tutor	U5U	700,306	8,403,672
UTS/M/2/1152	Mushemeza Achileo	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/N/100043	Nuwagaba James(FR)	Deputy Principal	U2L	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,637,980</b>

### 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	U7L	159,035	1,908,420
TSC/D/12398	Rukundo Charity Dinah	Trial Teacher	U7L	159,035	1,908,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,816,840</b>

### Cost Centre : Seseme PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12664	Ainembabazi Emilly	Education Assistant	U7U	408,135	4,897,620
TSC/D/12054	Bazimaziki Wilson	Education Assistant	U7U	408,135	4,897,620

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Seseme PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10396	Bidabari Agatha	Education Assistant	U7U	482,695	5,792,340
TSC/D/12497	Iragaba S	Education Assistant	U7U	408,135	4,897,620
TSC/D/11053	Byamukama Herbert	Education Assistant	U7U	467,685	5,612,220
TSC/D/12512	Mwubaha Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/12057	Niringiyimana Micheal	Education Assistant	U7U	431,309	5,175,708
TSC/D/11822	Ndinimana Wycliffe	Education Assistant	U7U	445,095	5,341,140
TSC/D/12608	Ndagige Stephen	Education Assistant	U7U	408,135	4,897,620
TSC/D/12484	Mukiza Godrey Victor	Education Assistant	U7U	408,135	4,897,620
TSC/D/10995	Mukarulema Lydia	Education Assistant	U7U	431,309	5,175,708
TSC/D/11852	Mfitumukiza Geoffrey	Education Assistant	U7U	467,685	5,612,220
TSC/D/10310	Mbabazi Hope	Education Assistant	U7U	467,685	5,612,220
TSC/D/10840	Kwizera Henry	Education Assistant	U7U	467,685	5,612,220
TSC/D/12272	Kangeyo Floridah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10705	Mugisha Hope	Senior Education Assista	U6L	489,988	5,879,856
TSC/D/12036	Kamanzi Florence	Senior Education Assista	U6L	431,309	5,175,708
TSC/D/11789	Byiringiro Joyles	Senior Education Assista	U6L	489,988	5,879,856
TSC/D/10615	Ndayambaje Emmanuel	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10625	Ntakirutimana Irene	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
TSC/D/11884	Zitta Sam	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,647,036</b>

### Cost Centre : Seseme SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/106	Uwamahoro N. Amos	Assistant Education Offic	U5U	452,636	5,431,632
TSC/D/3454	Twubahe Jasper	Assistant Education Offic	U5U	417,769	5,013,228
TSC/D/4495	Turinimana Eldad	Assistant Education Offic	U5U	619,740	7,436,880
TSC/D/2414	Ssembajwe George William	Assistant Education Offic	U5U	512,372	6,148,464
TSC/D/1530	Uzamukunda Lillian	Assistant Education Offic	U5U	452,636	5,431,632
UTS/N/13783	Nyiramutuzo Kellen	Assistant Education Offic	U5U	417,769	5,013,228
TSC/D/2555	Nyirahakiza Harriet	Assistant Education Offic	U5U	512,372	6,148,464
UTS/H/357	Hakizumwami Buker	Assistant Education Offic	U5U	619,740	7,436,880
TSC/D/12059	Kanyage Syslivia	Assistant Education Offic	U5U	424,565	5,094,780



# 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/10321	Ayebare Bigaja Emmanuel	Assistant Education Offic	U5U	619,740	7,436,880
M/Z/123	Magezi Benon	Assistant Education Offic	U5U	268,129	3,217,548
TSC/D/13386	Mutuzo Oliver	Assistant Education Offic	U5U	445,285	5,343,420
TSC/D/12033	Nkurikiyimana Caxton	Assistant Education Offic	U5U	780,193	9,362,316
TSC/D/2459	Nsabimana Erastus	Assistant Education Offic	U5U	706,668	8,480,016
TSC/D/13783	Dusabe Alice	Senior Accounts Assistan	U5U	417,769	5,013,228
TSC/D/15813	Kwikiriza Pattison	Assistant Education Offic	U5U	529,931	6,359,172
TSC/D/2454	Ruzaza Peace	Head Teacher (Secondar	U2U	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,214,440</b>

### 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/12881	Tumushime Christopher	Education Assistant	U7U	408,135	4,897,620
TSC/D/12880	Munezero Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/12796	Niyonzima Richard	Senior Education Assista	U6L	408,135	4,897,620
TSC/D/11891	Nsenga James	Senior Education Assista	U6L	509,895	6,118,740
TSC/D/12153	Irakiza Frank	Senior Education Assista	U6L	543,493	6,521,916
TSC/D/12783	Kampire Mary	Senior Education Assista	U6L	408,135	4,897,620
TSC/D/12152	Mukiza Geofrey	Senior Education Assista	U6L	529,014	6,348,168
TSC/D/10527	Nyiramategeko Jacinta	Senior Education Assista	U6L	561,535	6,738,420
TSC/D/11756	Nyiransaba Evanis	Head Teacher (Primary)	U4L	584,819	7,017,828
TSC/D/10251	Munyantwari Samuel Baker	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,353,380</b>

### Cost Centre : Bukazi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12536	Nyirarukundo Melda	Education Assistant	U7U	490,035	5,880,420
TSC/D/12174	Habyalimana Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12615	Kadamu Evary	Education Assistant	U7U	490,035	5,880,420
TSC/D/11818	Kayogoza Boniface	Education Assistant	U7U	502,115	6,025,380

# 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/12339	Kwizera Christopher	Education Assistant	U7U	506,036	6,072,432
TSC/D/11863	Kyampeire James	Education Assistant	U7U	541,474	6,497,688
TSC/D/12704	Kyomukama Monecah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12641	Mushime Ventinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12009	Tukacungurwa Fred	Education Assistant	U7U	462,056	5,544,672
TSC/D/12852	Tumushime Innocent	Education Assistant	U7U	408,135	4,897,620
TSC/D/10014	Uwihoreye Anthony	Education Assistant	U7U	526,995	6,323,940
TSC/D/12175	Akankwasa Paulina	Education Assistant	U7U	490,035	5,880,420
TSC/D/12176	Maniraguha John Bosco	Education Assistant	U7U	490,035	5,880,420
TSC/D/10472	Baraghoranye James	Senior Education Assista	U6L	584,358	7,012,296
TSC/D/10819	Kwizera Emmanuel	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,610,620</b>

### Cost Centre : Bunagana PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12560	Kwizera Enock	Education Assistant	U7U	502,115	6,025,380
TSC/D/10239	Havugimana Seru Augustine	Education Assistant	U7U	540,164	6,481,968
TSC/D/12180	Maniragaba Edward	Education Assistant	U7U	508,595	6,103,140
TSC/D/11069	Mutabazi Emmanuel	Education Assistant	U7U	526,036	6,312,432
TSC/D/12138	Uwimana Esther	Education Assistant	U7U	502,115	6,025,380
TSC/D/11995	Nteziyaremye Alex	Education Assistant	U7U	502,115	6,025,380
TSC/D/12679	Ndaruhutse Vicent	Education Assistant	U7U	490,035	5,880,420
TSC/D/10028	Kabanyana Renatha	Senior Education Assista	U6L	554,235	6,650,820
TSC/D/10546	Nizeyimana Paul	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/11866	Nizeyimana Ali	Senior Education Assista	U6L	554,235	6,650,820
TSC/D/10696	Tereraho Allan	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
TSC/D/10934	Turyakira Cosum	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,141,008</b>

### Cost Centre : Gatabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12119	Kivengeri Charles	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Gatabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12897	Bindeeba Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/12192	Kampire Sylvia	Education Assistant	U7U	502,115	6,025,380
TSC/D/12812	Munyazikwiye Fred	Education Assistant	U7U	408,135	4,897,620
TSC/D/12155	Ntwari Geofrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/11991	Nyirasafari Florence	Education Assistant	U7U	490,035	5,880,420
TSC/D/1205	Kabera Everest	Education Assistant	U7U	490,035	5,880,420
TSC/D/11823	Kwebiha Alex	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/11182	Muhwezi Rutagyira	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10249	Munyantwari J.Babtist	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10663	Turimusiyimana Mathew	Senior Education Assista	U6L	581,868	6,982,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,117,768</b>

### Cost Centre : Giharo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12168	Habiyaremye Richard	Education Assistant	U7U	490,036	5,880,432
TSC/D/12526	Mbabazi Winfred	Education Assistant	U7U	490,036	5,880,432
TSC/D/11889	Buhinja George	Education Assistant	U7U	502,115	6,025,380
TSC/D/11890	Ndimubanzi James	Education Assistant	U7U	444,579	5,334,948
TSC/D/10651	Nzabonimpa Athanas	Education Assistant	U7U	561,535	6,738,420
TSC/D/10630	Rukirakwiha John	Education Assistant	U7U	524,669	6,296,028
TSC/D/12385	Ntibanyendera Augustine	Education Assistant	U7U	408,408	4,900,896
TSC/D/12088	Nkurunziza Emmanuel	Education Assistant	U7U	509,895	6,118,740
TSC/D/12346	Habumugisha David	Education Assistant	U7U	408,408	4,900,896
TSC/D/11965	Ndayambaje Charles	Education Assistant	U7U	502,115	6,025,380
TSC/D/12220	Mugisha Ponsiano	Education Assistant	U7U	490,036	5,880,432
TSC/D/12243	Nyiransenga Lydia	Education Assistant	U7U	502,115	6,025,380
TSC/D/12691	Kamusiime Pamera	Education Assistant	U7U	408,408	4,900,896
TSC/D/10339	Jambere Claver	Education Assistant	U7U	561,535	6,738,420
TSC/D/12589	Nkurunziza Valence	Education Assistant	U7U	589,738	7,076,856
TSC/D/10311	Manirakiza Nelson	Senior Education Assista	U6L	577,677	6,932,124
TSC/D/10789	Dusabimana Charles	Head Teacher (Primary)	U4L	750,963	9,011,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,667,216</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### 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	U7L	238,685	2,864,220
TSC/D/12394	Kanyana Rose Mary	Trial Teacher	U7L	238,685	2,864,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,728,440</b>

### Cost Centre : Gisozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11984	Nteziyaremye Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12686	Tukahirwa Seperanza	Education Assistant	U7U	490,035	5,880,420
TSC/D/11825	Byamugisha Paul	Education Assistant	U7U	508,595	6,103,140
TSC/D/12183	Harelimana Evary	Education Assistant	U7U	408,408	4,900,896
TSC/D/10181	Mugisha Elisa	Education Assistant	U7U	490,035	5,880,420
TSC/D/10181	Mugisha Emmanuel	Education Assistant	U7U	585,473	7,025,676
TSC/D/12711	Namanya John	Education Assistant	U7U	490,035	5,880,420
TSC/D/12845	Nyiramugisha Jackline	Education Assistant	U7U	408,135	4,897,620
TSC/D/12762	Besigye Julius	Senior Education Assista	U6L	581,868	6,982,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,431,428</b>

### Cost Centre : Gisozi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10040	Habyarimana Alex	Education Assistant	U7U	569,871	6,838,452
TSC/D/12360	Mugarura Jackson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12713	Asasira Joan	Education Assistant	U7U	490,035	5,880,420
TSC/D/12836	Hategekimana Gerald	Education Assistant	U7U	408,135	4,897,620
TSC/D/12351	Nzabakurikiza Charles	Education Assistant	U7U	524,669	6,296,028
TSC/D/12304	Oweyesiga Bossy	Education Assistant	U7U	408,408	4,900,896
TSC/D/12819	Twakire Justina	Education Assistant	U7U	408,135	4,897,620
TSC/D/12000	Bigyemano Edward	Education Assistant	U7U	490,035	5,880,420
TSC/D/12816	Benomugisha Benevancy	Education Assistant	U7U	408,135	4,897,620
TSC/D/12357	Bakiza Samuel	Education Assistant	U7U	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,249,916</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kampfizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12087	Tumushime Benon	Education Assistant	U7U	502,115	6,025,380
TSC/D/12060	Niyonzima Eldad	Education Assistant	U7U	490,035	5,880,420
TSC/D/12692	Kanyamibwa Nsohoye Benja	Education Assistant	U7U	490,035	5,880,420
TSC/D/10342	Mukeshu Evasta	Education Assistant	U7U	559,907	6,718,884
TSC/D/12100	Nambajimana Joan	Education Assistant	U7U	502,115	6,025,380
TSC/D/12825	Ndikuyera Mathias	Education Assistant	U7U	408,135	4,897,620
TSC/D/12332	Ashimwe Benikonsira	Education Assistant	U7U	490,035	5,880,420
TSC/D/12276	Irakunda Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/11832	Nyirandikuwera Idah	Education Assistant	U7U	542,999	6,515,988
TSC/D/12092	Serubabire Erasmus	Education Assistant	U7U	509,895	6,118,740
TSC/D/12866	Irakunda Charles	Education Assistant	U7U	408,135	4,897,620
TSC/D/11905	Nkurikiyintwari Elisa	Senior Education Assista	U6L	424,676	5,096,112
TSC/D/11085	Ntirenganya Edward	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,937,052</b>

### Cost Centre : Kashingye Mugwata PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10778	Kanzinga Vastine	Education Assistant	U7U	561,535	6,738,420
TSC/D/12816	Nteziyaremye Jerome	Education Assistant	U7U	408,135	4,897,620
TSC/D/12787	Duhimbaze Habert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10832	Kampire Benadette	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10384	Nkurunziza Alfred	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,803,196</b>

### 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	U7U	516,534	6,198,408
TSC/D/10590	Ngarukiyintwali Vian	Education Assistant	U7U	517,859	6,214,308
TSC/D/12161	Mugisha B.Leonard	Education Assistant	U7U	561,535	6,738,420
TSC/D/12601	Kamashazi Jacklean	Education Assistant	U7U	490,035	5,880,420
TSC/D/11137	Dusabe Consolate	Education Assistant	U7U	490,035	5,880,420
TSC/D/12367	Ruzabarande Keneth	Education Assistant	U7U	502,115	6,025,380

# 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/10003	Uwiringiyimana Felicity	Senior Education Assista	U6L	561,535	6,738,420
TSC/D/10058	Bizimana Anne	Head Teacher (Primary)	U4L	608,900	7,306,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,982,576</b>

### Cost Centre : Mukibugu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12104	Kwizera Ezra	Education Assistant	U7U	543,493	6,521,916
TSC/D/12894	Nyiransaba Judith	Education Assistant	U7U	408,135	4,897,620
TSC/D/12011	Ahabwa Flavia	Education Assistant	U7U	502,115	6,025,380
TSC/D/12655	Nsubuga Denis	Education Assistant	U7U	495,016	5,940,192
TSC/D/12803	Nduwayo Schadulac	Education Assistant	U7U	581,868	6,982,416
TSC/D/12892	Musiimenta Eramu	Education Assistant	U7U	408,135	4,897,620
TSC/D/10882	Biranga Christopher	Education Assistant	U7U	502,115	6,025,380
TSC/D/12171	Munyagasozzi Bernard	Education Assistant	U7U	516,528	6,198,336
TSC/D/12584	Harerimana Chrstopher	Education Assistant	U7U	495,016	5,940,192
TSC/D/10885	Bizimana Eric	Education Assistant	U7U	533,015	6,396,180
TSC/D/12463	Dusabimana Teddy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12710	Hakiza Emmanuel	Education Assistant	U7U	495,016	5,940,192
TSC/D/12891	Munyambabazi Allan	Education Assistant	U7U	408,135	4,897,620
TSC/D/11836	Ndizeye Erastus	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/11128	Muwanga Ben	Head Teacher (Primary)	U4L	588,652	7,063,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,589,704</b>

### Cost Centre : Muramba COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12415	Mujawimana Annah	Trial Teacher	U7L	238,685	2,864,220
TSC/D/12405	Kabayundo Consolata	Trial Teacher	U7L	238,685	2,864,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,728,440</b>

### Cost Centre : Muramba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12523	Turyasiima Yoram	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Muramba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12855	Turyaharugendo Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/12003	Tunyumye Julius	Education Assistant	U7U	524,669	6,296,028
TSC/D/12497	Iragaba Stephen	Education Assistant	U7U	526,995	6,323,940
TSC/D/12197	Ahabwe Doreen	Education Assistant	U7U	490,035	5,880,420
TSC/D/12676	Akankwasa Joy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12196	Atuheire Denis	Education Assistant	U7U	490,035	5,880,420
TSC/D/12858	Atuheire Eunice	Education Assistant	U7U	408,135	4,897,620
TSC/D/12064	Nyiramahoro Lydia Hope	Education Assistant	U7U	502,115	6,025,380
TSC/D/12522	Bariyanga George	Education Assistant	U7U	490,035	5,880,420
TSC/D/11065	Habingabire Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/12509	Hakizimana Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/12059	Basabose Francis	Education Assistant	U7U	529,014	6,348,168
TSC/D/10884	Ineza Silia	Education Assistant	U7U	418,196	5,018,352
TSC/D/10876	Sikubwabo Moses	Education Assistant	U7U	502,115	6,025,380
TSC/D/12374	Mbabazi Charles	Education Assistant	U7U	502,115	6,025,380
TSC/D/10247	Mujambere James	Education Assistant	U7U	502,115	6,025,380
TSC/D/12455	Munyangabe Erick	Education Assistant	U7U	490,035	5,880,420
TSC/D/12631	Nambajimana Benon	Education Assistant	U7U	517,859	6,214,308
TSC/D/10406	Ndagije Joseph	Education Assistant	U7U	517,859	6,214,308
TSC/D/12201	Ninsima Merabu	Education Assistant	U7U	513,209	6,158,508
TSC/D/12875	Niringiyimana Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/12599	Nzabarinda Stephen	Education Assistant	U7U	490,035	5,880,420
TSC/D/12022	Harera Gabriel	Education Assistant	U7U	516,528	6,198,336
TSC/D/12061	Ntibanyendera Richard	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/11796	Niyonzima Christopher	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10250	Mugisha Godfrey	Senior Education Assista	U6L	418,476	5,021,712
TSC/D/11793	Habyalimana Benon	Senior Education Assista	U6L	470,477	5,645,724
TSC/D/11837	Gakara Sunday	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10871	Sunday Godfrey	Senior Education Assista	U6L	561,868	6,742,416
TSC/D/10320	Hakizimana Amos	Head Teacher (Primary)	U4L	583,868	7,006,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,680,748</b>

**Vote: 526** Kisoro District**Workplan 6: Education****Cost Centre : Muramba Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/267	Hashaka Gaston	Assistant Education Offic	U5U	956,254	11,475,048
UTS/B/2817	Bakunzi Elijah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/H/398	Harelimana Vicent	Assistant Education Offic	U5U	583,663	7,003,956
UTS/K/9706	Karuhujye Nelson	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/5188	Ntezimana Edson	Assistant Education Offic	U5U	724,579	8,694,948
UTS/S/2953	Senzoga Evary	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/6512	Mbonigaba Dan	Education Officer	U4L	740,364	8,884,368
UTS/M/8516	Munyambabazi Ivan	Education Officer	U4L	583,663	7,003,956
UTS/M/6438	Mutaka Evan	Education Officer	U4L	630,412	7,564,944
UTS/G/648	Gatangaza Shafat	Education Officer	U4L	910,395	10,924,740
UTS/M/1381	Mugisha Robert	Head Teacher (Secondar	U2U	1,526,768	18,321,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,066,952</b>

**Cost Centre : Nango PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12163	Twagirayezu Flugence	Education Assistant	U7U	495,016	5,940,192
TSC/D/12286	Hakizimana Senatory	Education Assistant	U7U	490,035	5,880,420
TSC/D/12045	Uwimana Pollina	Education Assistant	U7U	490,035	5,880,420
TSC/D/12826	Kaitesi Diana	Education Assistant	U7U	408,135	4,897,620
TSC/D/12292	Tumushime Ronald	Education Assistant	U7U	506,576	6,078,912
TSC/D/12306	Rimenyimana Spera	Education Assistant	U7U	490,035	5,880,420
TSC/D/10408	Nyiransaba Robinah	Education Assistant	U7U	559,907	6,718,884
TSC/D/12304	Ngirabakunzi Aggrey	Education Assistant	U7U	326,508	3,918,096
TSC/D/12162	Ndinayo Ezra	Education Assistant	U7U	490,035	5,880,420
TSC/D/12019	Musominari Herbert	Education Assistant	U7U	490,035	5,880,420
TSC/D/10543	Nteziryayo Gerald	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,075,452</b>

**Cost Centre : Ruhango PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12657	Nyirantwari Jovia	Education Assistant	U7U	490,035	5,880,420
TSC/D/10654	Turyamureeba Emmy	Education Assistant	U7U	490,035	5,880,420



# 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/12610	Turyarugayo Jasper	Education Assistant	U7U	490,035	5,880,420
TSC/D/10107	Baburabaje Charles	Education Assistant	U7U	530,514	6,366,168
TSC/D/10904	Sanyu Richard	Deputy Head Teacher (Pr	U5U	596,318	7,155,816
TSC/D/10355	Sabiiti Seb Dan Laban	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,282,892</b>

### Cost Centre : Sooko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12295	Hagumimana Papius	Education Assistant	U7U	490,035	5,880,420
TSC/D/12150	Twebaze Beatrice	Education Assistant	U7U	490,035	5,880,420
TSC/D/10883	Ahishakiye Francis	Education Assistant	U7U	490,035	5,880,420
TSC/D/10431	Nteziyaremye Augustine	Education Assistant	U7U	567,914	6,814,968
TSC/D/11002	Nsabiyeza Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/10419	Nshimiyimana Charles	Senior Education Assista	U6L	596,289	7,155,468
TSC/D/10635	Nshimiyimana Kellen	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10509	Nyiragwiza Victoria	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/10433	Ngirabakunzi Vicent	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10674	Tumwizere Sylvester	Head Teacher (Primary)	U4L	597,773	7,173,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,718,144</b>

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

### Cost Centre : Biizi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12786	Kampire Esther	Education Assistant	U7U	506,342	6,076,104
TSC/D/12573	Kabela Costant	Education Assistant	U7U	408,408	4,900,896
TSC/D/12585	Habakurama Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/10677	Karanzi Mathias	Education Assistant	U7U	559,907	6,718,884
TSC/D/12331	Munyabuntu Rauben	Education Assistant	U7U	432,660	5,191,920
TSC/D/12661	Niyonshuti Erastus	Education Assistant	U7U	490,035	5,880,420
TSC/D/10689	Rwandekeye Gratian	Senior Education Assista	U6L	587,670	7,052,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,700,684</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Chahafi SDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12070	Twahirwa Stephen	Education Assistant	U7U	542,999	6,515,988
TSC/D/12035	Tumushime Ishmael	Education Assistant	U7U	581,868	6,982,416
TSC/D/12251	Kabagwera Robinah	Education Assistant	U7U	516,528	6,198,336
TSC/D/11988	Duhimbaze Dad	Education Assistant	U7U	502,115	6,025,380
TSC/D/12538	Buranga Christine	Education Assistant	U7U	490,035	5,880,420
TSC/D/12028	Ntamuheza John	Senior Education Assista	U6L	561,535	6,738,420
TSC/D/10175	Mukiza D.M.Emmanuel	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,345,328</b>

### Cost Centre : Chibumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12629	Mfitundinda Ronald	Education Assistant	U7U	490,035	5,880,420
TSC/D/10886	Nkunzimana Joseph	Education Assistant	U7U	490,035	5,880,420
TSC/D/12524	Nyirabahire Mirriam	Education Assistant	U7U	506,087	6,073,044
TSC/D/12109	Nyiramahoro Ruth	Education Assistant	U7U	534,823	6,417,876
TSC/D/12025	Tumwizere Edson	Education Assistant	U7U	502,115	6,025,380
TSC/D/12377	Uwimana Anataria	Education Assistant	U7U	534,823	6,417,876
TSC/D/10999	Ngirumatse Emmanuel	Education Assistant	U7U	542,999	6,515,988
TSC/D/12157	Barishoboye Stephen	Education Assistant	U7U	518,563	6,222,756
TSC/D/12222	Mungeri Moses	Education Assistant	U7U	509,895	6,118,740
TSC/D/12133	Ngiruwonsanga Pascal	Education Assistant	U7U	490,035	5,880,420
TSC/D/19952	Safari Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10523	Zirimo John Wilberforce	Senior Education Assista	U6L	589,776	7,077,312
TSC/D/10144	Mfitumukiza Rusaki Emman	Head Teacher (Primary)	U4L	607,260	7,287,120
TSC/D/10775	Kageyo Fred	Head Teacher (Primary)	U4L	664,767	7,977,204
TSC/D/11008	Mfitumukiza Stephen	Head Teacher (Primary)	U4L	503,779	6,045,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,612,244</b>

### Cost Centre : Gatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12141	Tumushime Ezekiel	Education Assistant	U7U	534,147	6,409,764
TSC/D/10011	Uwimana Annie	Education Assistant	U7U	541,564	6,498,768

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Gatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11049	Tumushime Richard	Education Assistant	U7U	490,035	5,880,420
TSC/D/10499	Tumushime Emmanuel	Education Assistant	U7U	581,535	6,978,420
TSC/D/12130	Sabiiti Benon	Education Assistant	U7U	533,012	6,396,144
TSC/D/12893	Ntamushobora Isaiah	Education Assistant	U7U	408,135	4,897,620
TSC/D/12228	Nizeyimana Felex	Education Assistant	U7U	490,035	5,880,420
TSC/D/12348	Mujawimana Evasta	Education Assistant	U7U	426,028	5,112,336
TSC/D/12446	Mbonyebyombi Kezron	Education Assistant	U7U	518,563	6,222,756
TSC/D/12057	Habiyaremye Edward	Education Assistant	U7U	490,035	5,880,420
TSC/D/12140	Byarugaba Julius	Education Assistant	U7U	513,166	6,157,992
TSC/D/12584	Bigirimana Julius	Education Assistant	U7U	490,035	5,880,420
TSC/D/10684	Tumwizere Justus	Education Assistant	U7U	516,528	6,198,336
TSC/D/10711	Zirakoza Didas Niyibizi	Head Teacher (Primary)	U4L	664,767	7,977,204
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,371,020</b>

### Cost Centre : Kabami PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12622	Mugasha Cornelious	Education Assistant	U7U	490,035	5,880,420
TSC/D/11140	Yumvirusaba Epaphra	Education Assistant	U7U	550,326	6,603,912
TSC/D/12849	Turinayo Herbert	Education Assistant	U7U	408,135	4,897,620
TSC/D/12745	Senzira Henry	Education Assistant	U7U	490,035	5,880,420
TSC/D/10940	Nyiramugisha Agnes	Education Assistant	U7U	408,408	4,900,896
TSC/D/12542	Nyiramahoro Julius	Education Assistant	U7U	490,035	5,880,420
TSC/D/10939	Nyiramahoro Allen	Education Assistant	U7U	466,370	5,596,440
TSC/D/12313	Nduhoreye Eric	Education Assistant	U7U	408,135	4,897,620
TSC/D/11975	Hakizimana John	Education Assistant	U7U	547,809	6,573,708
TSC/D/11971	Bitunguramyé Rauben	Education Assistant	U7U	509,895	6,118,740
TSC/D/10176	Mayombo Zadok	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10442	Rwamafa Emmanuel	Head Teacher (Primary)	U4L	814,929	9,779,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,991,760</b>

### Cost Centre : Kabami SS

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

## Workplan 6: Education

### Cost Centre : Kabami SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/Z/50129	Namubiriu Agnes Uwimana	Laboratory Assistant	U7U	316,393	3,796,716
UTS/B/7022	Buseni Benon	Assistant Education Offic	U5U	780,348	9,364,176
UTS/N/16397	Nambaje Robert	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/15941	Akankiza Gard	Assistant Education Offic	U5U	879,077	10,548,924
UTS/A/6378	Akishule George	Assistant Education Offic	U5U	767,298	9,207,576
UTS/B/5028	Birikano John S.	Assistant Education Offic	U5U	640,171	7,682,052
UTS/B/9081	Byagaba Joshua	Assistant Education Offic	U5U	921,855	11,062,260
UTS/H/366	Habumugisha Enoth	Assistant Education Offic	U5U	667,148	8,005,776
UTS/M/13691	Manirakiza Darius	Assistant Education Offic	U5U	686,755	8,241,060
M/Z/50130	Mfitumukiza Enoch	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/M/10400	Mfitumukiza Wilson	Assistant Education Offic	U5U	765,615	9,187,380
UTS/M/1426	Mulindwanimana Elly	Assistant Education Offic	U5U	727,253	8,727,036
UTS/G/119	Gumisiriza Michael	Assistant Education Offic	U5U	619,740	7,436,880
UTS/M/11282	Mutabazi Tom	Assistant Education Offic	U5U	879,077	10,548,924
UTS/N/6091	Niyonzima Z.Sam	Assistant Education Offic	U5U	680,934	8,171,208
UTS/T/2958	Twesigye Innocent	Assistant Education Offic	U5U	668,763	8,025,156
UTS/M/9042	Mutabazi Sam	Assistant Education Offic	U5U	806,527	9,678,324
UTS/N/1462	Nizeye William	Head Teacher (Secondar	U2U	1,797,406	21,568,872
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,921,224</b>

### Cost Centre : Kabingo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12314	Byamukama Milton	Education Assistant	U7U	490,035	5,880,420
TSC/D/10459	Mbonigaba Epafra	Education Assistant	U7U	575,612	6,907,344
TSC/D/12459	Ukobizaba Benon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12312	Sabiti Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/10660	Tumushime Abel	Head Teacher (Primary)	U4L	588,652	7,063,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,612,428</b>

### Cost Centre : Kanyamahoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10301	Nyiramahoro Peace	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kanyamahoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10965	Tibisigwa Vallence	Education Assistant	U7U	534,147	6,409,764
TSC/D/12164	Bizimana Mackay	Education Assistant	U7U	502,115	6,025,380
TSC/D/12552	Byiringiro Edward	Education Assistant	U7U	506,576	6,078,912
TSC/D/10827	Munyansanga Jonthan	Education Assistant	U7U	490,035	5,880,420
TSC/D/10301	Harerimana Felix	Education Assistant	U7U	490,035	5,880,420
TSC/D/10194	Iyamulenye James	Head Teacher (Primary)	U4L	597,956	7,175,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,330,788</b>

### Cost Centre : Karago PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12539	Uwimana Milton	Education Assistant	U7U	490,035	5,880,420
TSC/D/10023	Hakizimana Zachary	Education Assistant	U7U	561,535	6,738,420
TSC/D/12561	Habiyaremye Francis	Education Assistant	U7U	490,035	5,880,420
TSC/D/19690	Manirakiza Erasmus	Education Assistant	U7U	490,035	5,880,420
TSC/D/10842	Mwubahimana Jovia	Education Assistant	U7U	490,035	5,880,420
TSC/D/10373	Nsabimana Charles	Education Assistant	U7U	533,012	6,396,144
TSC/D/10384	Nshimiyimana Baker	Education Assistant	U7U	509,895	6,118,740
TSC/D/11080	Sabiti Edward	Education Assistant	U7U	559,907	6,718,884
TSC/D/12145	Kwihangana Eric	Education Assistant	U7U	502,115	6,025,380
TSC/D/12419	Tukahirwa Costance	Education Assistant	U7U	496,016	5,952,192
TSC/D/12705	Ayebare Rose Mary	Education Assistant	U7U	490,035	5,880,420
TSC/D/10897	Sunday Francis	Education Assistant	U7U	502,115	6,025,380
TSC/D/10439	Nteziyaremye Stephen	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10765	Kwizera Karayi Godfrey	Head Teacher (Primary)	U4L	750,963	9,011,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,371,212</b>

### Cost Centre : Maregamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12777	Nyiranduhura Florence	Education Assistant	U7U	506,107	6,073,284
TSC/D/12372	Busingye Arthur	Education Assistant	U7U	490,035	5,880,420
TSC/D/10489	Habimana Jonas	Education Assistant	U7U	533,012	6,396,144
TSC/D/11157	Habumugisha Enoch	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Maregamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10531	Ndagijimana Gedion	Education Assistant	U7U	509,895	6,118,740
TSC/D/12376	Nsengiyumva Viana	Education Assistant	U7U	490,035	5,880,420
TSC/D/12284	Nteziyaremye Hezekiah	Education Assistant	U7U	516,528	6,198,336
TSC/D/12868	Rwamigabo Allan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10838	Yumvirusaba Joshua	Education Assistant	U7U	490,035	5,880,420
TSC/D/12464	Rwubusisi Godfrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/10377	Nkiryumwami Gideon	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,392,088</b>

### Cost Centre : Murora COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12404	Nizeyimana Silus	Trial teacher	U7L	198,927	2,387,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,387,124</b>

### Cost Centre : Rugeshi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10798	Urayenzeza Wilson	Education Assistant	U7U	526,035	6,312,420
TSC/D/10394	Ndabateze Claver	Education Assistant	U7U	502,115	6,025,380
TSC/D/10766	Karikure Emmanuel	Education Assistant	U7U	506,087	6,073,044
TSC/D/12364	Habiyakare Wilson	Education Assistant	U7U	497,625	5,971,500
TSC/D/12112	Bugime Jackson	Education Assistant	U7U	502,115	6,025,380
TSC/D/10124	Bayavuge Festus	Education Assistant	U7U	545,512	6,546,144
TSC/D/12795	Bagenzi Jacline	Education Assistant	U7U	408,135	4,897,620
TSC/D/10465	Mugisha Gideon	Senior Education Assista	U6L	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,761,124</b>

### Cost Centre : Rwabara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10291	Mukiza Phoebe	Education Assistant	U7U	508,595	6,103,140
TSC/D/10617	Ndagije Abel Kaguru	Education Assistant	U7U	542,998	6,515,976
TSC/D/12026	Yunvirusaba Jackon	Education Assistant	U7U	502,115	6,025,380
TSC/D/12149	Muganda Robert	Education Assistant	U7U	502,115	6,025,380

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Rwabara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12482	Habumuremyi Ponsiano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10215	Habumuemyi Bernard	Education Assistant	U7U	537,494	6,449,928
TSC/D/10700	Byiringiro Bernard	Education Assistant	U7U	509,895	6,118,740
TSC/D/11815	Bayizere Winfred	Education Assistant	U7U	529,014	6,348,168
TSC/D/12820	Nyirabuntu Anna	Education Assistant	U7U	405,135	4,861,620
TSC/D/10591	Ndemeye Benon	Head Teacher (Primary)	U4L	621,361	7,456,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,785,084</b>

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

### Cost Centre : Akengeyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/117752	Kadugara Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/12843	Owamazima Tarasisio	Education Assistant	U7U	408,135	4,897,620
TSC/D/117751	Arineitwe Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/12899	Kanema Melia	Education Assistant	U7U	408,135	4,897,620
TSC/D/11775	Kanani Fred	Head Teacher (Primary)	U4L	581,868	6,982,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,572,896</b>

### Cost Centre : Bikokora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11084	Mugisha Christopher	Education Assistant	U7U	454,367	5,452,404
TSC/D/12571	Twinomujuni Ephraim	Education Assistant	U7U	490,035	5,880,420
TSC/D/11851	Sebagenzi John	Education Assistant	U7U	490,035	5,880,420
TSC/D/12800	Maniragaba Gad	Education Assistant	U7U	408,408	4,900,896
TSC/D/12356	Kwizera Eric	Education Assistant	U7U	490,035	5,880,420
TSC/D/12240	Kadugara Epaphra	Education Assistant	U7U	404,408	4,852,896
TSC/D/12865	Bagorogoza Edgar	Education Assistant	U7U	408,135	4,897,620
TSC/D/11084	Arineitwe Francis	Education Assistant	U7U	559,907	6,718,884
TSC/D/11775	Kanane Fred	Senior Education Assista	U6L	470,477	5,645,724
TSC/D/10361	Nteziyaremye George	Senior Education Assista	U6L	576,545	6,918,540
TSC/D/10199	Iyamuremye S. E. Benon	Head Teacher (Primary)	U4L	589,471	7,073,652

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,101,876</b>

### Cost Centre : Muko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11867	Tumuheirwe Molly	Education Assistant	U7U	408,408	4,900,896
TSC/D/12593	Nkurunziza Julius	Education Assistant	U7U	490,035	5,880,420
TSC/D/10797	Niyibizi George	Education Assistant	U7U	549,585	6,595,020
TSC/D/11196	Nabukera Grace Murasanyi	Education Assistant	U7U	559,907	6,718,884
TSC/D/10960	Mbonimpa Emmanuel	Education Assistant	U7U	573,447	6,881,364
TSC/D/12548	Tumwesigye Nelson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12689	Katushabe Anthony	Education Assistant	U7U	490,035	5,880,420
TSC/D/10989	Nkurikiyimana Benon Eric	Head Teacher (Primary)	U4L	597,504	7,170,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,907,472</b>

### Cost Centre : Mwumba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11121	Ndukumwami Emmanuel	Education Assistant	U7U	534,147	6,409,764
TSC/D/12883	Arineitwe Denis	Education Assistant	U7U	408,135	4,897,620
TSC/D/10412	Nkurunziza Ephraim	Education Assistant	U7U	561,535	6,738,420
TSC/D/11038	Byarugaba George	Education Assistant	U7U	490,035	5,880,420
TSC/D/10415	Ndagijimana John	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10947	Mugabe Mike Amos	Senior Education Assista	U6L	597,086	7,165,032
TSC/D/10957	Sebagenzi Gideon	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10727	Turikumukiza Fred	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10276	Mugisha Emmanuel	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,993,840</b>

### Cost Centre : Nteko COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12768	Sebahire Erastus	Trial Teacher	U7L	198,929	2,387,148
TSC/D/12399	Sanyu Gaudensia	Trial Teacher	U7L	198,927	2,387,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,774,272</b>



# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Nteko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12044	Turinomuhandi Jackson	Education Assistant	U7U	490,035	5,880,420
TSC/D/10588	Nsubuga Emmanuel	Education Assistant	U7U	516,528	6,198,336
TSC/D/12052	Nkurunziza M. Garaciano	Education Assistant	U7U	524,669	6,296,028
TSC/D/10231	Elijah Hakiza	Education Assistant	U7U	507,055	6,084,660
TSC/D/12778	Birungyi Stanley	Education Assistant	U7U	516,528	6,198,336
TSC/D/12569	Arineitwe Lawrence	Education Assistant	U7U	490,035	5,880,420
TSC/D/10665	Turyamureba Erastus	Education Assistant	U7U	584,858	7,018,296
TSC/D/10104	Barungi .R.Portaz	Head Teacher (Primary)	U4L	507,055	6,084,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,641,156</b>

### Cost Centre : Ntungamo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12630	Maniragana Vicent	Education Assistant	U7U	490,035	5,880,420
TSC/D/12478	Wegy Richard	Education Assistant	U7U	490,035	5,880,420
TSC/D/12072	Twesime Silver	Education Assistant	U7U	418,476	5,021,712
TSC/D/11782	Tukesiga Joseph	Education Assistant	U7U	430,266	5,163,192
TSC/D/12489	Nyiramugisha Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/12813	Kyomukama Alex	Education Assistant	U7U	408,135	4,897,620
TSC/D/12043	Byarugaba Benedicto	Education Assistant	U7U	502,115	6,025,380
TSC/D/12191	Rukundo Tadeo	Education Assistant	U7U	502,115	6,025,380
TSC/D/10091	Bwabuhe K. Gonzaga	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,078,864</b>

### Cost Centre : Nyarusunzu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12788	Habakurama Paul	Education Assistant	U7U	506,087	6,073,044
TSC/D/10755	Mutabazi Innocent	Education Assistant	U7U	408,135	4,897,620
TSC/D/12726	Mugabe Isa	Education Assistant	U7U	495,016	5,940,192
TSC/D/10477	Katabazi Aron	Education Assistant	U7U	561,535	6,738,420
TSC/D/12182	Tusingwire Jophes	Education Assistant	U7U	490,035	5,880,420
TSC/D/12751	Katutsi John	Education Assistant	U7U	408,408	4,900,896
TSC/D/10894	Sakubu Emmanuel	Senior Education Assista	U6L	581,646	6,979,752

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,410,344</b>

### Cost Centre : Nyarutembe COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12396	Tumusabe Bizoza Jolly	Trial Teacher	U7L	238,685	2,864,220
TSC/D/12449	Sunday Milton	Trial Teacher	U7L	238,685	2,864,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,728,440</b>

### Cost Centre : Nyarutembe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10991	Ashimwe Anna Franscica	Education Assistant	U7U	516,528	6,198,336
TSC/D/10451	Bavugayabo K.Silvano	Education Assistant	U7U	496,016	5,952,192
TSC/D/11861	Hagumimana Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/12611	Kato Julius	Education Assistant	U7U	490,035	5,880,420
TSC/D/12797	Mugiraneza Innocent	Education Assistant	U7U	408,135	4,897,620
TSC/D/11287	Munezero Stephen	Education Assistant	U7U	490,035	5,880,420
TSC/D/10990	Ndagijimana John Bosco	Education Assistant	U7U	525,127	6,301,524
TSC/D/11167	Ndayisaba Gratiano	Education Assistant	U7U	533,012	6,396,144
TSC/D/12835	Nkurunziza Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/12052	Nteziyaremy Fricano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10319	Maruhe Innocent	Education Assistant	U7U	490,035	5,880,420
TSC/D/12827	Tuhirirwe Goerge	Education Assistant	U7U	408,135	4,897,620
TSC/D/12799	Nteziyaremye Deo	Education Assistant	U7U	490,035	5,880,420
TSC/D/10113	Biringo Charles	Head Teacher (Primary)	U4L	593,304	7,119,648
TSC/D/11167	Kwihangana James	Head Teacher (Primary)	U4L	684,565	8,214,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,158,004</b>

### Cost Centre : Sanuriro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12617	Nyirankunzimana Adrine	Education Assistant	U7U	408,135	4,897,620
TSC/D/12215	Safari Alfred Ruteisire	Education Assistant	U7U	431,309	5,175,708
TSC/D/12454	Nsengimana Richard	Education Assistant	U7U	408,135	4,897,620

# 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/12684	Monday Herbert	Education Assistant	U7U	408,135	4,897,620
TSC/D/12583	Akampire Agnes	Education Assistant	U7U	408,135	4,897,620
TSC/D/12437	Safari Ruteisire	Education Assistant	U7U	490,035	5,880,420
TSC/D/10933	Boose Christopher	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,704,880</b>

### Cost Centre : Shunga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12780	Ngaboyisonga Edward	Education Assistant	U7U	408,135	4,897,620
TSC/D/12797	Maniragaba Emanuel	Education Assistant	U7U	326,508	3,918,096
TSC/D/12890	Turihohabwe Daphin	Education Assistant	U7U	408,135	4,897,620
TSC/D/10178	Tumusabe Henry	Education Assistant	U7U	559,907	6,718,884
TSC/D/11880	Nizeyimana Enoth	Education Assistant	U7U	502,115	6,025,380
TSC/D/12541	Nshimiyimana Ernest	Education Assistant	U7U	490,035	5,880,420
TSC/D/11881	Habumugisha Richard	Education Assistant	U7U	541,564	6,498,768
TSC/D/1259	Atuheire Force	Education Assistant	U7U	408,408	4,900,896
TSC/D/12888	Byamukama Ivan	Head Teacher (Primary)	U4L	408,135	4,897,620
TSC/D/11741	Biira Oliver	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,754,952</b>

### Cost Centre : Suma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10203	Habumugisha Joseph	Education Assistant	U7U	490,035	5,880,420
TSC/D/11060	Tumwesigye Benard	Education Assistant	U7U	490,035	5,880,420
TSC/D/112281	Tumwebaze Medard	Education Assistant	U7U	490,035	5,880,420
TSC/D/12706	Sabiiti Jovan	Education Assistant	U7U	490,035	5,880,420
TSC/D/10178	Byiringiro Beatrice	Education Assistant	U7U	408,135	4,897,620
TSC/D/12815	Nsengiyumva Leonard	Education Assistant	U7U	408,135	4,897,620
TSC/D/10202	Habumugisha Valence	Education Assistant	U7U	395,148	4,741,776
TSC/D/110655	Tukahirwa Andrew	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,178,344</b>

**Vote: 526** Kisoro District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Nyakabande****Cost Centre : Chuho PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12046	Nyirabizimana Jeniffer	Education Assistant	U7U	408,135	4,897,620
TSC/D/12700	Niyibizi Charles	Education Assistant	U7U	490,035	5,880,420
TSC/D/10992	Twakire Evas Joy	Education Assistant	U7U	561,535	6,738,420
TSC/D/10663	Tumushime Molly	Education Assistant	U7U	550,326	6,603,912
TSC/D/11847	Nyiramahoro Fridah	Education Assistant	U7U	506,087	6,073,044
TSC/D/12136	Nambaje Mbonimpa Jeninah	Education Assistant	U7U	418,135	5,017,620
TSC/D/12624	Mugisha Alex	Education Assistant	U7U	490,035	5,880,420
TSC/D/10791	Mahirwe Florence	Education Assistant	U7U	541,474	6,497,688
TSC/D/11895	Dushime Petronia	Education Assistant	U7U	561,535	6,738,420
TSC/D/11014	Nyiramugisha Jackline	Education Assistant	U7U	561,535	6,738,420
TSC/D/10401	Ndyabahika Yudaya	Education Assistant	U7U	485,685	5,828,220
TSC/D/10760	Nsabimana Benon	Senior Education Assista	U6L	570,612	6,847,344
TSC/D/10051	Bigwira Francs	Senior Education Assista	U6L	576,545	6,918,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,660,088</b>

**Cost Centre : Gakenke PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12131	Byarugaba Nestori	Education Assistant	U7U	490,035	5,880,420
TSC/D/12291	Halerimana Geoffrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12503	Akemigisha N. Anatoli	Education Assistant	U7U	555,602	6,667,224
TSC/D/12887	Nyiraguhirwa Topista	Education Assistant	U7U	408,135	4,897,620
TSC/D/12103	Halerimana Jonas	Education Assistant	U7U	431,309	5,175,708
TSC/D/12774	Rwego Fransisca	Education Assistant	U7U	467,685	5,612,220
TSC/D/10903	Guhirwa Gaudy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12498	Nyirahabineza Annah	Education Assistant	U7U	408,408	4,900,896
TSC/D/10601	Nkunzingoma James	Head Teacher (Primary)	U4L	735,523	8,826,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,721,204</b>

**Cost Centre : Gikoro 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 : Gikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10728	Twizere Gilbert	Education Assistant	U7U	559,907	6,718,884
TSC/D/12456	Habalurema Cosma	Education Assistant	U7U	490,035	5,880,420
TSC/D/12604	Munyakabale Nickolestson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12305	Ntege Oswald	Education Assistant	U7U	490,035	5,880,420
TSC/D/12444	Nyirahabimana Beatrice	Education Assistant	U7U	490,035	5,880,420
TSC/D/10332	Rubonande Nteze Alphonse	Education Assistant	U7U	516,528	6,198,336
TSC/D/10388	Semana Joseph	Education Assistant	U7U	490,035	5,880,420
TSC/D/12326	Atuheire Justine	Education Assistant	U7U	490,035	5,880,420
TSC/D/12450	Natwijuka Rhoda	Education Assistant	U7U	490,035	5,880,420
TSC/D/11078	Tumuhimbise Bonny	Senior Education Assista	U6L	472,777	5,673,324
TSC/D/11044	Barisigara Pontianus	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/12479	Asiimwe Justine	Senior Education Assista	U6L	569,245	6,830,940
TSC/D/10603	Nshimiyimana John Bosco	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,450,416</b>

### Cost Centre : Gisorora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12274	Habimana Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12511	Kyoheirwe Abraham	Education Assistant	U7U	490,035	5,880,420
TSC/D/10411	Nyirampano Rosebell	Education Assistant	U7U	561,535	6,738,420
TSC/D/12074	Nyiraguhirwa Oliver	Education Assistant	U7U	486,387	5,836,644
TSC/D/12307	Nizeyimana Boony	Education Assistant	U7U	490,035	5,880,420
TSC/D/12779	Ayinomugisha Baraba	Education Assistant	U7U	408,135	4,897,620
TSC/D/10072	Beinomugisha Jolly	Education Assistant	U7U	587,670	7,052,040
TSC/D/12229	Cyimpaye Juliet	Education Assistant	U7U	569,872	6,838,464
TSC/D/10690	Nimukunda ProdanceJenina	Education Assistant	U7U	490,035	5,880,420
TSC/D/10599	Niyoniringiye Naom	Education Assistant	U7U	561,535	6,738,420
TSC/D/11908	Niyitegetse Amos	Education Assistant	U7U	479,921	5,759,052
TSC/D/12226	Mahoro Agnes	Education Assistant	U7U	533,012	6,396,144
TSC/D/12775	Manishimwe Robert	Education Assistant	U7U	490,035	5,880,420
TSC/D/12605	Mayiramihamura Godfrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12520	Muhwezi Patrick	Education Assistant	U7U	490,035	5,880,420

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## Workplan 6: Education

### Cost Centre : Gisorora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10835	Kamahoro Jerurinah	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10836	Kamanzi Winfred	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10945	Bigira Godfrey	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/11258	Mahirwe Rosemary	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10571	Nizeye Christopher	Senior Education Assista	U6L	533,062	6,396,744
TSC/D/10888	Mugwera Rebecca	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10303	Muramira Godfrey	Senior Education Assista	U6L	800,917	9,611,004
TSC/D/12458	Ndegejeho Christopher	Senior Education Assista	U6L	490,035	5,880,420
TSC/D/12260	Bizimana Edson	Senior Education Assista	U6L	502,155	6,025,860
TSC/D/11886	Kwihangana Gilbert	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,996,880</b>

### Cost Centre : Kagera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12165	Mujyawimana Judith	Education Assistant	U7U	490,035	5,880,420
TSC/D/12493	Asimwe Francis	Education Assistant	U7U	550,326	6,603,912
TSC/D/11192	Nyirabeza Jenninah	Education Assistant	U7U	567,914	6,814,968
TSC/D/12148	Byaruhanga Gerald	Education Assistant	U7U	496,016	5,952,192
TSC/D/12821	Guhirwa Catherina	Education Assistant	U7U	408,135	4,897,620
TSC/D/12594	Iyaremye Boniface	Education Assistant	U7U	490,035	5,880,420
TSC/D/10805	Kabami Imelda	Education Assistant	U7U	516,062	6,192,744
TSC/D/12496	Tumuhimbise Cleophas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12460	Semasaka Dismas	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/11161	Kanziga Lydia	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/12612	Basenge Vianey	Senior Education Assista	U6L	408,135	4,897,620
TSC/D/11041	Ashimwe Cellinah	Senior Education Assista	U6L	566,614	6,799,368
TSC/D/10873	Mujyambere M. Thaddae	Head Teacher (Primary)	U4L	1,039,119	12,469,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,277,204</b>

### Cost Centre : Kisoro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/Z/474	Bazirake Joseph	Cook	U8U	235,538	2,826,451

# 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
K/Z/1455	Karangwa Robert	Office Attendant	U8U	261,178	3,134,136
M/Z/100	Mbabazi Roy	Waiter/Waitress	U8U	235,376	2,824,512
M/Z/155	Mukandinda Pauline	Waiter/Waitress	U8U	206,744	2,480,930
N/Z/464	Sebasore Benon Wilson	Cook	U8U	235,538	2,826,451
N/Z/5011	Ngirabakunzi Nkubana	Cook	U8U	235,576	2,826,912
UTS/B/2/857	Bizimana Robert	Workshop Attendant	U7U	318,500	3,822,000
UTS/H/2/49	Hafashimana Keneth	Workshop Attendant	U7U	318,500	3,822,000
UTS/M/16249	Maniraguha Abel	Technical Teacher	U5U	495,032	5,940,384
UTS/A/9824	Agaba Thomas	Technical Teacher	U5U	583,663	7,003,956
UTS/A/9065	Amanya Innocent	Technical Teacher	U5U	597,287	7,167,444
D/Z/78	Uzayireba Thadeus	Technical Teacher	U5U	557,180	6,686,160
UTS/H/1701	Habiyaremye Gerald	Technical Teacher	U5U	597,410	7,168,920
UTS/K/15559	Kanyandekwe Silver	Technical Teacher	U5U	597,410	7,168,920
UTS/N/1264	Ntimba Patrigh James	Technical Teacher	U5U	603,683	7,244,196
UTS/K/17978	Katusime Elinah	Technical Teacher	U5U	677,690	8,132,280
UTS/M/178	Maniraguha Gideon	Technical Teacher	U5U	617,137	7,405,644
UTS/S/5136	Sebikari Vicent	Technical Teacher	U5U	597,409	7,168,908
UTS/M/13955	Mugisha Eric	Technical Teacher	U5U	597,410	7,168,920
UTS/M/10294	Mugisha Gideon	Technical Teacher	U5U	557,180	6,686,160
UTS/M/7154	Mwiseneza Denis	Technical Teacher	U5U	686,725	8,240,700
UTS/N/10056	Nsengiyumva Francis	Technical Teacher	U5U	472,079	5,664,948
UTS/S/3531	Sikubwabo Innocent	Technical Teacher	U5U	813,623	9,763,476
UTS/S/2521	Sabiiti Bernard James	Technical Teacher	U5U	845,243	10,142,916
UTS/B/5216	Byamugisha Robert	Principal Technical	U1EU	1,498,978	17,987,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>161,305,061</b>

### Cost Centre : Matinza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10679	Mujanama Wilberforce	Education Assistant	U7U	561,535	6,738,420
TSC/D/12557	Tushemereirwe Stella	Education Assistant	U7U	408,135	4,897,620
TSC/D/10948	Nyakwezi Ndeze Sarah	Education Assistant	U7U	550,326	6,603,912
TSC/D/12754	Sinzayigaya Robert	Education Assistant	U7U	490,035	5,880,420

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Matinza PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12149	Sebagenzi Moses	Education Assistant	U7U	513,209	6,158,508
TSC/D/12485	Safari Alex	Education Assistant	U7U	490,035	5,880,420
TSC/D/10389	Nyiranganizi Kedress	Education Assistant	U7U	497,193	5,966,316
TSC/D/10077	Barushimana Vallence	Education Assistant	U7U	502,115	6,025,380
TSC/D/12436	Iragaba James	Education Assistant	U7U	526,995	6,323,940
TSC/D/12156	Muhawenimana Florence	Education Assistant	U7U	490,035	5,880,420
TSC/D/12147	Tumwekwase Satrina	Education Assistant	U7U	490,035	5,880,420
TSC/D/11977	Mutabazi Robert	Education Assistant	U7U	516,528	6,198,336
TSC/D/10458	Nambajimana Eunice	Education Assistant	U7U	533,012	6,396,144
TSC/D/11999	Ndagije Moses	Education Assistant	U7U	542,997	6,515,964
TSC/D/12752	Nkurunziza Herbert	Education Assistant	U7U	490,035	5,880,420
TSC/D/10605	Nkurunziza Paul	Education Assistant	U7U	559,907	6,718,884
TSC/D/10621	Nsenga David	Education Assistant	U7U	541,564	6,498,768
TSC/D/11827	Ntakirutimana Annet	Education Assistant	U7U	509,875	6,118,500
TSC/D/11037	Ntibibuka Godfrey	Education Assistant	U7U	549,585	6,595,020
TSC/D/12353	Kobusigye Judith	Education Assistant	U7U	597,446	7,169,352
TSC/D/10322	Muramira Florence	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10392	Nsaba Henry	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10604	Nkundizana Benon	Deputy Head Teacher (Pr	U5U	750,364	9,004,368
TSC/D/10753	Tumushime William	Head Teacher (Primary)	U4L	673,236	8,078,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,375,196</b>

### Cost Centre : Mutolere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10570	Nyiramana Beata	Education Assistant	U7U	494,086	5,929,032
TSC/D/12636	Ndaronse John	Education Assistant	U7U	561,535	6,738,420
TSC/D/1207	Neretse John	Education Assistant	U7U	458,411	5,500,932
TSC/D/11833	Marembo Peter	Education Assistant	U7U	561,535	6,738,420
TSC/D/10709	Kamari James	Education Assistant	U7U	561,535	6,738,420
TSC/D/10187	Irakunda Remmy	Education Assistant	U7U	445,095	5,341,140
TSC/D/11830	Bigirimana Silver	Education Assistant	U7U	581,868	6,982,416
TSC/D/11151	Agaba Denis	Education Assistant	U7U	561,535	6,738,420



# 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/12658	Nkundizana Margret	Education Assistant	U7U	490,035	5,880,420
TSC/D/10217	Habumugisha Francis	Education Assistant	U7U	561,535	6,738,420
TSC/D/10712	Cyizanye Ancilla	Education Assistant	U7U	559,907	6,718,884
TSC/D/10825	Mbonigaba Thomas	Education Assistant	U7U	490,035	5,880,420
TSC/D/10579	Nkurunzizia Gratiano	Education Assistant	U7U	561,535	6,738,420
TSC/D/10504	Bahane Ntawu James	Education Assistant	U7U	561,535	6,738,420
TSC/D/12310	Nyirasafari Godlive	Education Assistant	U7U	506,087	6,073,044
TSC/D/12801	Sibomana Leonard	Education Assistant	U7U	326,508	3,918,096
TSC/D/12525	Uwimana Resty	Education Assistant	U7U	490,035	5,880,420
TSC/D/11740	Cyimpaye Sylvia	Education Assistant	U7U	581,868	6,982,416
TSC/D/10761	Cyimpaye Jackline	Senior Education Assista	U6L	576,545	6,918,540
TSC/D/10902	Nsaba Lilian	Head Teacher (Primary)	U4L	764,389	9,172,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,347,368</b>

### Cost Centre : Mutolere SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/2633	Bucyanayandi S.M Alfred	Education Officer	U4L	740,364	8,884,368
TSC/D/437	Iragena MK Vallence	Education Officer	U4L	956,254	11,475,048
TSC/D/3775	Twinomujuni Gerald	Education Officer	U4L	865,835	10,390,020
TSC/D/3328	Twikirize Robert	Education Officer	U4L	668,764	8,025,168
TSC/D/3792	Tindyebwa Francis	Education Officer	U4L	668,764	8,025,168
TSC/D/1759	Sunday Kabera Tom	Education Officer	U4L	740,364	8,884,368
TSC/D/1934	Sebagenzi G. Charles	Education Officer	U4L	740,364	8,884,368
TSC/D/5604	Oriho Biho Ozias	Education Officer	U4L	757,801	9,093,612
TSC/D/1914	Barigira Gabriel	Education Officer	U4L	740,364	8,884,368
TSC/D/415	Iragena Teddy	Education Officer	U4L	740,364	8,884,368
TSC/D/236	Halerimana Simeo	Education Officer	U4L	848,313	10,179,756
TSC/D/13397	Kwitonda Amos	Education Officer	U4L	668,764	8,025,168
TSC/D/4275	Maani Byibesho Epapharas	Education Officer	U4L	740,364	8,884,368
TSC/D/9724	Mfitumukiza Bernard	Education Officer	U4L	597,409	7,168,908
TSC/D/4357	Ndagijimana Jackson	Education Officer	U4L	664,429	7,973,148
TSC/D/5921	Nkurunziza Nelson	Education Officer	U4L	668,764	8,025,168

# 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/10745	Akampurira Levi	Education Officer	U4L	598,448	7,181,376
TSC/D/7586	Ninzoma Emmanuel	Education Officer	U4L	633,796	7,605,552
TSC/D/684	Habiyaremye Jorome	Education Officer	U4L	583,663	7,003,956
TSC/D/2805	Byarugaba Ernest	Education Officer	U4L	854,458	10,253,496
UTS/N/50128	Nteziyaremye Vallence	Education Officer	U4L	513,283	6,159,396
TSC/D/11542	Omwanawomuntu Hilary	Education Officer	U4L	583,663	7,003,956
TSC/D/11755	Namanya Alex	Education Officer	U4L	538,279	6,459,348
TSC/D/2853	Nteziyaremye Amondo	Head Teacher (Secondar	U2U	1,535,847	18,430,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>211,784,616</b>

### Cost Centre : Nyakabande COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12413	Kamanzi Annah	Trial Teacher	U7L	238,685	2,864,220
TSC/D/12410	Nyiraguhirwa Allen	Trial Teacher	U7L	238,685	2,864,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,728,440</b>

### Cost Centre : Nyakabande PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10634	Nzaje Sarah	Education Assistant	U7U	534,823	6,417,876
TSC/D/12440	Tumwikirize Grace	Education Assistant	U7U	490,035	5,880,420
TSC/D/12340	Manishimwe Stephen	Education Assistant	U7U	490,035	5,880,420
TSC/D/12137	Manishimwe Africano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10486	Kwizera k.M.Vincent	Education Assistant	U7U	567,848	6,814,176
TSC/D/11834	Kangabe Agath	Education Assistant	U7U	438,412	5,260,944
TSC/D/12289	Kamahoro Fortunate	Education Assistant	U7U	490,035	5,880,420
TSC/D/12607	Ingabire Mackline	Education Assistant	U7U	506,087	6,073,044
TSC/D/11125	Nizeyimana Muhwehwe Ge	Senior Education Assista	U6L	448,561	5,382,732
TSC/D/10009	Uwemera Jimmy	Deputy Head Teacher (Pr	U5U	702,638	8,431,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,902,108</b>

### Cost Centre : St. Gertrude Vocational SS

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

## Workplan 6: Education

### Cost Centre : St. Gertrude Vocational SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1381	Nyirarukundo Jackline	Librarian	U5L	383,649	4,603,788
TSC/D/2679	Twinomugisha Tedi	Assistant Education Offic	U5U	583,663	7,003,956
TSC/D/4769	Tumwiringire Francis	Assistant Education Offic	U5U	668,764	8,025,168
TSC/D/387	Patience Enoch	Assistant Education Offic	U5U	583,663	7,003,956
TSC/D/11555	Nyiraziboneye Judith	Assistant Education Offic	U5U	583,663	7,003,956
TSC/D/5636	Nteziyaremye Emmanuel	Assistant Education Offic	U5U	668,764	8,025,168
TSC/D/6398	Nizeyimana James	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/3019	Kwesiga Bandus	Assistant Education Offic	U5U	848,313	10,179,756
TSC/D/16435	Nsabimana Abraham	Assistant Education Offic	U5U	598,708	7,184,496
TSC/D/413	Habakwiha Vianney	Education Officer	U4L	743,478	8,921,736
TSC/D/522	Iragaba Richard	Education Officer	U4L	1,361,687	16,340,244
TSC/D/11974	Kamugisha B. Onesmus	Education Officer	U4L	1,044,671	12,536,052
TSC/D/11092	Musabyimana Charles	Education Officer	U4L	947,785	11,373,420
TSC/D/8246	Muzetuyisenge Emmanuel	Education Officer	U4L	1,105,249	13,262,988
TSC/D/7699	Bunani Gabiro Flugence	Education Officer	U4L	992,079	11,904,948
TSC/D/1908	Nagasanzwe Vastina	Head Teacher (Secondar	U2U	2,336,974	28,043,688
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,078,268</b>

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

### Cost Centre : Chihe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11957	Rubera Richard	Education Assistant	U7U	509,895	6,118,740
TSC/D/12073	Twiringirimana Kaptorina	Education Assistant	U7U	490,035	5,880,420
TSC/D/12076	Nyiramanzi Rosemary	Education Assistant	U7U	508,595	6,103,140
TSC/D/11123	Kyasimire Resty	Education Assistant	U7U	516,528	6,198,336
TSC/D/12580	Hashaka Alex	Education Assistant	U7U	490,035	5,880,420
TSC/D/11956	Dukunde Damascen	Education Assistant	U7U	541,564	6,498,768
TSC/D/11955	Byiringiro Emmanuel	Education Assistant	U7U	541,564	6,498,768
TSC/D/12325	Irakunda Fausta	Education Assistant	U7U	490,035	5,880,420
TSC/D/12345	Twizerimana Vallenge	Education Assistant	U7U	490,035	5,880,420
TSC/D/11781	Nyirabasuku Jesca	Senior Education Assista	U6L	570,612	6,847,344
TSC/D/10687	Ntezirayayo Muhe Anthony	Head Teacher (Primary)	U4L	754,121	9,049,452

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,836,228</b>

**Cost Centre : Gasave PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12495	Nziita Jona	Education Assistant	U7U	561,535	6,738,420
TSC/D/12024	Dushimimana Agnes	Education Assistant	U7U	490,035	5,880,420
TSC/D/10821	Kajibwami George	Education Assistant	U7U	524,669	6,296,028
TSC/D/10317	Maniragaba Jonas	Education Assistant	U7U	546,124	6,553,488
TSC/D/10257	Munezero Patrick	Education Assistant	U7U	524,669	6,296,028
TSC/D/11809	Ntibarikure Abel	Education Assistant	U7U	554,235	6,650,820
TSC/D/12316	Nyirampano Idah	Education Assistant	U7U	526,995	6,323,940
TSC/D/12151	Turamyomwe M.Edrida	Education Assistant	U7U	529,014	6,348,168
TSC/D/12493	Nyiraziboneye Ancilla	Education Assistant	U7U	555,602	6,667,224
TSC/D/12530	Rudatsikira Martin	Education Assistant	U7U	490,035	5,880,420
TSC/D/12247	Sunday Vian	Education Assistant	U7U	526,995	6,323,940
TSC/D/12146	Amanya Richard	Education Assistant	U7U	502,115	6,025,380
TSC/D/10145	Manirakiza Rose	Deputy Head Teacher (Pr	U5U	964,852	11,578,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,562,500</b>

**Cost Centre : Kaboko PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11791	Mucunguzi Emmanuel	Education Assistant	U7U	549,585	6,595,020
TSC/D/10658	Turimwabo Moses	Education Assistant	U7U	542,999	6,515,988
TSC/D/10609	Ngenda Priscilla	Education Assistant	U7U	541,564	6,498,768
TSC/D/10360	Bahizi Flugence	Education Assistant	U7U	550,326	6,603,912
TSC/D/11009	Chiza Hannington	Education Assistant	U7U	490,035	5,880,420
TSC/D/12349	Muhawenimana Jack	Education Assistant	U7U	490,035	5,880,420
TSC/D/10951	Nyirankusi Zeridah	Education Assistant	U7U	559,907	6,718,884
TSC/D/11959	Nkunduwera Ponsiano	Education Assistant	U7U	534,412	6,412,944
TSC/D/11130	Byiringiro Amos	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,124,184</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Mbuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12638	Kembabazi Immaculate	Education Assistant	U7U	490,035	5,880,420
TSC/D/12301	Ntirenganya Epaphrah	Education Assistant	U7U	526,995	6,323,940
TSC/D/11954	Nkurikiyimana Felesian	Education Assistant	U7U	541,474	6,497,688
TSC/D/12304	Mfitumukiza Alex	Education Assistant	U7U	526,995	6,323,940
TSC/D/12311	Maniragaba Micheaus	Education Assistant	U7U	526,995	6,323,940
TSC/D/10259	Mahoro Jovia	Senior Education Assista	U6L	572,012	6,864,144
TSC/D/12515	Nyiramugisha Fausta	Senior Education Assista	U6L	490,035	5,880,420
TSC/D/10772	Gasigwa Angelica	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10567	Nzamuye Henry	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,407,288</b>

### Cost Centre : Mubuga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12680	Beinomugisha Ronah	Education Assistant	U7U	490,035	5,880,420
TSC/D/11994	Ashaba Ruth	Education Assistant	U7U	546,046	6,552,552
TSC/D/12699	Agaba Justus	Education Assistant	U7U	490,035	5,880,420
TSC/D/12685	Charikunda Vastina	Education Assistant	U7U	490,035	5,880,420
TSC/D/11100	Ntezimana Jackson	Education Assistant	U7U	490,035	5,880,420
TSC/D/11976	Tumwizere Ivan	Education Assistant	U7U	490,035	5,880,420
TSC/D/12715	Rwendeire Sam	Education Assistant	U7U	490,035	5,880,420
TSC/D/11746	Nizeyimana Aphia	Education Assistant	U7U	559,907	6,718,884
TSC/D/12085	Iyamungu Annet	Education Assistant	U7U	549,585	6,595,020
TSC/D/10186	Nyirandikuyera Juliet	Education Assistant	U7U	490,035	5,880,420
TSC/D/11784	Nkurunziza Emmanuel	Senior Education Assista	U6L	589,801	7,077,612
TSC/D/10454	Ntawuruhunga Jane	Senior Education Assista	U6L	561,535	6,738,420
TSC/D/12069	Habumugisha Gerald	Senior Education Assista	U6L	589,801	7,077,612
TSC/D/10095	Bigira Erasmus	Head Teacher (Primary)	U4L	961,390	11,536,680
TSC/D/10380	Nkurikiye cosim Wilson	Head Teacher (Primary)	U4L	939,219	11,270,628
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,730,348</b>

### Cost Centre : Mugatete 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 : Mugatete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12568	Kyarikunda Cristine	Education Assistant	U7U	506,087	6,073,044
TSC/D/12544	Mutesi Agath	Education Assistant	U7U	506,087	6,073,044
TSC/D/12048	Sabiti Encok	Education Assistant	U7U	524,609	6,295,308
TSC/D/10620	Nsenga Charles	Education Assistant	U7U	571,935	6,863,220
TSC/D/10434	Nsekuye Eric	Education Assistant	U7U	575,612	6,907,344
TSC/D/11987	Nkurunziza Enos	Education Assistant	U7U	526,039	6,312,468
TSC/D/12848	Niyonzima Ezera	Education Assistant	U7U	408,135	4,897,620
TSC/D/12432	Nahimana Judith	Education Assistant	U7U	506,087	6,073,044
TSC/D/12205	Habimana Vicent	Education Assistant	U7U	423,565	5,082,780
TSC/D/10159	Munyanshongo Christopher	Education Assistant	U7U	589,801	7,077,612
TSC/D/12050	Munyangabe Stephen	Education Assistant	U7U	550,326	6,603,912
TSC/D/11013	Mugisha Geoffrey	Education Assistant	U7U	575,612	6,907,344
TSC/D/12870	Mucunguzi Julius Rabani	Education Assistant	U7U	408,135	4,897,620
TSC/D/12528	Kobusheshe Judith	Education Assistant	U7U	506,087	6,073,044
TSC/D/10639	Ndaberetse Emanuel	Education Assistant	U7U	549,589	6,595,068
TSC/D/11124	Kamariza Scovia	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10586	Ntahorutaba Geoffrey	Head Teacher (Primary)	U4L	597,956	7,175,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,890,360</b>

### Cost Centre : Ngezi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12842	Nteziyaremye Obed	Education Assistant	U7U	408,135	4,897,620
TSC/D/12527	Mukankusi Kedreth	Education Assistant	U7U	490,035	5,880,420
TSC/D/10203	Habumugisha Joseph	Education Assistant	U7U	490,035	5,880,420
TSC/D/11961	Seruhungo Edith	Education Assistant	U7U	559,907	6,718,884
TSC/D/12592	Mugabe Maxencia	Education Assistant	U7U	490,035	5,880,420
TSC/D/10688	Nkunze Topher	Education Assistant	U7U	561,534	6,738,408
TSC/D/11811	Nyiramahoro Annet	Education Assistant	U7U	490,035	5,880,420
TSC/D/12854	Nyiramugisha Fausta	Education Assistant	U7U	408,135	4,897,620
TSC/D/10374	Nyiranziza Jolly	Education Assistant	U7U	495,016	5,940,192
TSC/D/10589	Niyonsaba Kedress	Senior Education Assista	U6L	467,685	5,612,220
TSC/D/10174	Munyambabazi John Bosco	Senior Education Assista	U6L	585,472	7,025,664

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Ngezi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10371	Nkurikiyimana G. William	Head Teacher (Primary)	U4L	646,398	7,756,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,109,064</b>

### Cost Centre : Nyakinama COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12414	Nyiramhoro Flavia	Trial Teacher	U7L	234,578	2,814,936
TSC/D/12310	Tebekana Jordan	Trial Teacher	U7L	234,578	2,814,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,629,872</b>

### 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	U7U	506,087	6,073,044
TSC/D/11744	Muhire Gideon	Education Assistant	U7U	533,012	6,396,144
TSC/D/12736	Bigira Johnson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12248	Byiringiro Godfrey	Education Assistant	U7U	516,528	6,198,336
TSC/D/12529	Dukuze Polline	Education Assistant	U7U	490,035	5,880,420
TSC/D/11771	Maganya Ruth	Education Assistant	U7U	550,326	6,603,912
TSC/D/12549	Nubahimana Peter	Education Assistant	U7U	490,035	5,880,420
TSC/D/12545	Mufasha Flavia	Education Assistant	U7U	490,035	5,880,420
TSC/D/12233	Nyirahumure Jovia	Education Assistant	U7U	531,645	6,379,740
TSC/D/12737	Mugisha Jackson	Education Assistant	U7U	490,035	5,880,420
TSC/D/11752	Nkundabajye Emmanuel	Education Assistant	U7U	533,012	6,396,144
TSC/D/12323	Niringiyimana Jonas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12473	Ndagijye Anatalia	Education Assistant	U7U	550,326	6,603,912
TSC/D/12537	Mukankusi Sylvia	Education Assistant	U7U	490,035	5,880,420
TSC/D/11019	Irakunda Anne	Senior Education Assista	U6L	596,986	7,163,832
TSC/D/10123	Bizoza Francis	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/10678	Dusabe George	Deputy Head Teacher (Pr	U5U	1,039,120	12,469,440
TSC/D/10305	Mbabazi Andrew	Deputy Head Teacher (Pr	U5U	724,561	8,694,732
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,160,472</b>

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

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Busengo COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12406	Semicyomyiza Godfrey	Trial Teacher	U7L	234,578	2,814,936
TSC/D/12609	Uwimana Rosemary	Trial Teacher	U7L	234,578	2,814,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,629,872</b>

### Cost Centre : Busengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12748	Niyonzima J. Bosco	Education Assistant	U7U	490,035	5,880,420
TSC/D/12861	Uwamahoro Edivinah	Education Assistant	U7U	408,135	4,897,620
TSC/D/12510	Nyiransaba Lucia	Education Assistant	U7U	490,035	5,880,420
TSC/D/12159	Ntawuruhunga Fred	Education Assistant	U7U	490,035	5,880,420
TSC/D/10560	Ntakirutimana Innocent	Education Assistant	U7U	540,164	6,481,968
TSC/D/10810	Kwigenga Innocent	Education Assistant	U7U	561,535	6,738,420
TSC/D/12553	Mfitumukiza Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12739	Arineitwe Nicolas	Education Assistant	U7U	490,035	5,880,420
TSC/D/10304	Mbarushimana Alex	Education Assistant	U7U	559,907	6,718,884
TSC/D/12063	Nemeyimana James	Education Assistant	U7U	490,035	5,880,420
TSC/D/10186	Ilimaso K. Denis	Head Teacher (Primary)	U4L	747,995	8,975,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,095,352</b>

### 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	U7U	490,035	5,880,420
TSC/D/12828	Turyomurugyendo Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10556	Nsabimana Innocent	Education Assistant	U7U	549,585	6,595,020
TSC/D/12656	Mujomba Boniface	Education Assistant	U7U	490,035	5,880,420
TSC/D/12198	Mugisha Olivier	Education Assistant	U7U	490,035	5,880,420
TSC/D/10290	Mugabo Annociata	Education Assistant	U7U	561,535	6,738,420
TSC/D/10536	Ndubashe Charles	Education Assistant	U7U	550,585	6,607,020
TSC/D/10563	Niragire Tom	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,483,708</b>



# 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/12878	Nyirampano Prisca	Education Assistant	U7U	408,135	4,897,620
TSC/D/12734	Kwizera Abel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12202	Mfitumukiza Henry	Education Assistant	U7U	526,995	6,323,940
TSC/D/12315	Murengezi Amos	Education Assistant	U7U	529,014	6,348,168
TSC/D/12335	Mutabazi Ezra	Education Assistant	U7U	534,147	6,409,764
TSC/D/12297	Ndikumwami Emmanuel	Education Assistant	U7U	508,595	6,103,140
TSC/D/10399	Ndizihwe Pascal	Education Assistant	U7U	490,035	5,880,420
TSC/D/12333	Niybizi Edson	Education Assistant	U7U	490,035	5,880,420
TSC/D/11996	Sabiti James	Education Assistant	U7U	506,576	6,078,912
TSC/D/12127	Nkurunziza Innocent	Education Assistant	U7U	552,904	6,634,848
TSC/D/10731	Twizere Jolly	Education Assistant	U7U	526,995	6,323,940
TSC/D/10081	Bwengye Paulus	Education Assistant	U7U	526,995	6,323,940
TSC/D/12017	Nzita Robert	Education Assistant	U7U	549,585	6,595,020
TSC/D/12330	Niyibizi Ronald	Education Assistant	U7U	526,995	6,323,940
TSC/D/12765	Sanyu Gideon	Education Assistant	U7U	500,096	6,001,152
TSC/D/12124	Agasore Obed	Education Assistant	U7U	523,338	6,280,056
TSC/D/12125	Nkurunziza Gerald	Senior Education Assista	U6L	516,528	6,198,336
TSC/D/10078	Baganizi David	Head Teacher (Primary)	U4L	747,995	8,975,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,459,976</b>

### Cost Centre : Kageyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12234	Mutesigenzi Benarbas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12344	Habarurema Jonas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12610	Mbabazi Agnes	Education Assistant	U7U	326,508	3,918,096
TSC/D/10794	Nsaba Edward	Education Assistant	U7U	561,535	6,738,420
TSC/D/10629	Ndagijimana Gregory	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/10874	Senzoga N. Fabian	Head Teacher (Primary)	U4L	750,364	9,004,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,404,140</b>

### Cost Centre : Kinyababa 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 : Kinyababa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12877	Habimana Gerald	Education Assistant	U7U	408,135	4,897,620
TSC/D/12648	Tumushime Silvester	Education Assistant	U7U	490,035	5,880,420
TSC/D/12718	Nyiraneza Agnes	Education Assistant	U7U	495,016	5,940,192
TSC/D/10580	Niyonsima John	Education Assistant	U7U	524,669	6,296,028
TSC/D/12662	Mutabazi Edson	Education Assistant	U7U	490,035	5,880,420
TSC/D/12570	Mbabazi Loy	Education Assistant	U7U	490,035	5,880,420
TSC/D/12331	Iradukunda Eusebius	Education Assistant	U7U	534,147	6,409,764
TSC/D/12288	Nsabimana ABI Joseph	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,064,720</b>

### 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	U7U	408,135	4,897,620
TSC/D/12884	Tukamuboona Mackedius	Education Assistant	U7U	408,135	4,897,620
TSC/D/12633	Sentware Rogers	Education Assistant	U7U	490,035	5,880,420
TSC/D/12161	Nzabanita Africano	Education Assistant	U7U	490,035	5,880,420
TSC/D/10940	Nyiragabiro Idah	Education Assistant	U7U	466,370	5,596,440
TSC/D/12863	Chimpaye Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/12564	Uwineza Gloria	Education Assistant	U7U	541,474	6,497,688
TSC/D/10996	Turahirwa Arsen	Head Teacher (Primary)	U4L	597,956	7,175,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,723,300</b>

### Cost Centre : Ruko PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10193	Iragaba T.	Education Assistant	U7U	408,135	4,897,620
TSC/D/12840	Nyirarukundo Dinnah	Education Assistant	U7U	408,135	4,897,620
TSC/D/12513	Nyiramugisha Marion	Education Assistant	U7U	408,135	4,897,620
TSC/D/12453	Ntawuruhunga Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/1045	Byankundiye Christopher	Head Teacher (Primary)	U4L	597,956	7,175,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,765,952</b>

# 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/11093	Nizeyimana B.Moses	Education Assistant	U7U	408,408	4,900,896
TSC/D/12625	Tuyizere Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/11073	Rwanga R.H Zhang Bo	Education Assistant	U7U	516,859	6,202,308
TSC/D/10857	Ruziraguhunga Denis	Education Assistant	U7U	561,535	6,738,420
TSC/D/12126	Rugwiza Grace	Education Assistant	U7U	490,035	5,880,420
TSC/D/12062	Nyirampano Divinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/11967	Nyirambonigaba Petronia	Education Assistant	U7U	533,012	6,396,144
TSC/D/11099	Nyirakamana Celillian	Education Assistant	U7U	490,035	5,880,420
TSC/D/12562	Nkumbuye Fred	Education Assistant	U7U	490,035	5,880,420
TSC/D/11267	Habinbeza Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12185	Dusabe Vian	Education Assistant	U7U	534,147	6,409,764
TSC/D/12013	Niyonzima Emmanuel	Education Assistant	U7U	502,115	6,025,380
TSC/D/10273	Maniriho Flugence	Education Assistant	U7U	541,564	6,498,768
TSC/D/10163	Mugisha Jonathan	Education Assistant	U7U	490,035	5,880,420
TSC/D/12037	Ndunguste Deo	Education Assistant	U7U	520,019	6,240,228
TSC/D/11802	Niyobyose Vincent	Education Assistant	U7U	526,036	6,312,432
TSC/D/11742	Kamagaju Imelda	Senior Education Assista	U6L	574,917	6,899,004
TSC/D/11968	Nkundumwami Charles	Senior Education Assista	U6L	584,858	7,018,296
TSC/D/11109	Mukankusi Veneranda	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/D/10113	Biringo Charles	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,230,092</b>

### Cost Centre : St.Peters Rwanzu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/6245	Agensi Alexander	Assistant Education Offic	U5U	579,361	6,952,332
TSC/D/1627	Manirakunda Jack	Assistant Education Offic	U5U	583,663	7,003,956
TSC/D/116	Uwizeye Hillary	Assistant Education Offic	U5U	640,172	7,682,064
TSC/D/7584	Nsengimana N.B. Garasiano	Assistant Education Offic	U5U	583,663	7,003,956
TSC/D/1303	Muhawenimana Millam	Senior Accounts Assistan	U5U	583,663	7,003,956
TSC/D/773	Mfitundida Callist	Assistant Education Offic	U5U	640,172	7,682,064
TSC/D/772	Imanishimwe Vianny	Assistant Education Offic	U5U	606,616	7,279,392
TSC/D/384	Hakiza Richard	Assistant Education Offic	U5U	583,663	7,003,956

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : St.Peters Rwanzu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/127	Friday Senatoti	Assistant Education Offic	U5U	640,172	7,682,064
TSC/D/7481	Amwine Abestron	Assistant Education Offic	U5U	640,172	7,682,064
TSC/D/6635	Akimanzi Mark	Assistant Education Offic	U5U	640,172	7,682,064
TSC/D/744	Irimaso K.R Aventino	Assistant Education Offic	U5U	735,460	8,825,520
TSC/D/2033	Ndagijimana Robert	Education Officer	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,421,780</b>

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

### Cost Centre : Bikoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12018	Hafashimana Jackline	Education Assistant	U7U	490,035	5,880,420
TSC/D/10445	Twakire Darlison	Education Assistant	U7U	534,412	6,412,944
TSC/D/12618	Turinomuhandi Francis	Education Assistant	U7U	490,035	5,880,420
TSC/D/10622	Nyiransenga Immaculate	Education Assistant	U7U	516,528	6,198,336
TSC/D/12551	Ntirandekura Silver	Education Assistant	U7U	490,035	5,880,420
TSC/D/12889	Niyonzima Caxton	Education Assistant	U7U	408,135	4,897,620
TSC/D/12252	Habyalimana Gershom	Education Assistant	U7U	658,740	7,904,880
TSC/D/10447	Mukandutiye Robinah	Head Teacher (Primary)	U4L	534,819	6,417,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,472,868</b>

### Cost Centre : Gasovu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11089	Senzoga Nzabonimpa John	Education Assistant	U7U	533,012	6,396,144
TSC/D/10019	Nsabimana Stephen	Education Assistant	U7U	516,828	6,201,936
TSC/D/12319	Turinayo Michael	Education Assistant	U7U	502,115	6,025,380
TSC/D/11806	Tumushime George	Education Assistant	U7U	540,164	6,481,968
TSC/D/10670	Tumusenge Benon	Education Assistant	U7U	502,115	6,025,380
TSC/D/11992	Tibaremwa Paul	Education Assistant	U7U	509,895	6,118,740
TSC/D/11058	Muhawe Jackline	Education Assistant	U7U	550,326	6,603,912
TSC/D/12712	Assimwe Obed	Education Assistant	U7U	490,035	5,880,420
TSC/D/12824	Byamugisha Stuart	Education Assistant	U7U	408,135	4,897,620

# Vote: 526 Kisoro District

## Workplan 6: Education

### 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	U7U	502,115	6,025,380
TSC/D/11945	Hamenya Charles	Education Assistant	U7U	540,164	6,481,968
TSC/D/11090	Rwambuka Gideon	Education Assistant	U7U	584,898	7,018,776
TSC/D/12033	Mahoro Flavia	Education Assistant	U7U	502,115	6,025,380
TSC/D/11983	Muhumuza Mathew	Education Assistant	U7U	509,895	6,118,740
TSC/D/10165	Munezero Grace	Education Assistant	U7U	561,535	6,738,420
TSC/D/10166	Munyazikwiye George	Education Assistant	U7U	559,907	6,718,884
TSC/D/12078	Niringiyimana Godfrey	Education Assistant	U7U	541,164	6,493,968
TSC/D/30103	Nyiramugisha Agnes	Education Assistant	U7U	561,535	6,738,420
TSC/D/10471	Nkurikiye S.Baker	Senior Education Assista	U6L	587,670	7,052,040
TSC/D/10915	Sebakire Erasmus	Head Teacher (Primary)	U4L	799,323	9,591,876
TSC/D/10820	Kozirimpa Abel Halerimana	Head Teacher (Primary)	U4L	650,171	7,802,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,437,404</b>

### Cost Centre : Gitenderi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10149	Mukamusoni Mary	Education Assistant	U7U	561,848	6,742,176
TSC/D/10638	Nyiramugisha Teddy	Education Assistant	U7U	524,669	6,296,028
TSC/D/11138	Habineza Beatrice	Education Assistant	U7U	490,035	5,880,420
TSC/D/11850	Kajambere Nelson	Education Assistant	U7U	540,164	6,481,968
TSC/D/12811	Uwiragiye Rosette	Education Assistant	U7U	408,135	4,897,620
TSC/D/12663	Nzisabira Vianney	Education Assistant	U7U	490,035	5,880,420
TSC/D/10950	Rukesha E.C.N	Education Assistant	U7U	490,035	5,880,420
TSC/D/10637	Ntezimana Jack	Education Assistant	U7U	533,012	6,396,144
TSC/D/12831	Semucyo Moses Allan	Education Assistant	U7U	408,135	4,897,620
TSC/D/11188	Sende B. S Dezi	Education Assistant	U7U	490,035	5,880,420
TSC/D/10997	Nzabakurikiza George	Education Assistant	U7U	490,035	5,880,420
TSC/D/12256	Twinomugisha Grace	Education Assistant	U7U	502,320	6,027,840
TSC/D/128112	Uwiragiye Rosette	Education Assistant	U7U	408,135	4,897,620
TSC/D/12543	Niyizi Agnes	Education Assistant	U7U	490,035	5,880,420
TSC/D/12744	Turyatamba David	Education Assistant	U7U	408,408	4,900,896
TSC/D/10133	Asiimwe Nathan	Senior Education Assista	U6L	581,868	6,982,416

# 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/11141	Kamanzi KW. Alivera	Senior Education Assista	U6L	567,914	6,814,968
TSC/D/11805	Mugisha John	Senior Education Assista	U6L	593,304	7,119,648
TSC/D/10164	Murangira Jackson	Senior Education Assista	U6L	574,917	6,899,004
TSC/D/11812	Munyamahoro Nestori	Senior Education Assista	U6L	570,612	6,847,344
TSC/D/10541	Ndzihawe Augustine	Head Teacher (Primary)	U4L	593,304	7,119,648
TSC/D/10492	Nyirasafari Winfred	Head Teacher (Primary)	U4L	728,523	8,742,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,345,736</b>

### 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	U7U	541,564	6,498,768
TSC/D/10177	Igiraneza David	Education Assistant	U7U	408,135	4,897,620
TSC/D/11860	Iragaba Edson	Education Assistant	U7U	579,929	6,959,148
TSC/D/12255	Mbyariyehe Moses	Education Assistant	U7U	490,035	5,880,420
TSC/D/11173	Murengezi Benon	Education Assistant	U7U	581,868	6,982,416
TSC/D/12701	Nyirabagaya Idah	Education Assistant	U7U	490,035	5,880,420
TSC/D/12278	Nyirazihawe Constance	Education Assistant	U7U	490,035	5,880,420
TSC/D/10849	Rukirande Annet	Education Assistant	U7U	550,326	6,603,912
TSC/D/11800	Sabiti Peninah	Education Assistant	U7U	561,535	6,738,420
TSC/D/12552	Tumushime Kedress	Education Assistant	U7U	490,035	5,880,420
TSC/D/12702	Turyamusima Constance	Education Assistant	U7U	408,408	4,900,896
TSC/D/12722	Twinomujuni Geoffrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12625	Byamugisha Alexander	Education Assistant	U7U	408,408	4,900,896
TSC/D/10764	Nkundizana Christopher	Education Assistant	U7U	607,260	7,287,120
TSC/D/12681	Ahabwe Arthur	Education Assistant	U7U	490,035	5,880,420
TSC/D/10540	Nyirarukundo Hope	Education Assistant	U7U	572,447	6,869,364
TSC/D/10964	Bigirumwami Alban	Education Assistant	U7U	418,196	5,018,352
TSC/D/11010	Irakunda Doreen	Senior Education Assista	U6L	597,086	7,165,032
TSC/D/11964	Nsengiyumva Moses	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10573	Niringye Christopher	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,385,196</b>

# 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
N/2/1107	Nsengiyumva K.Stephen	Laboratory Assistant	U7U	383,640	4,603,680
UTS/S/1654	Sibo Xavier	Assistant Education Offic	U5U	740,364	8,884,368
UTS/M/6631	Matata Alex	Assistant Education Offic	U5U	664,429	7,973,148
UTS/M/1240	Mbonye Aggrey Han	Senior Accounts Assistan	U5U	583,663	7,003,956
UTS/M/9888	Mukiza John	Assistant Education Offic	U5U	568,822	6,825,864
UTS/M/4245	Mukiza Mary	Assistant Education Offic	U5U	740,364	8,884,368
UTS/M/11273	Murangira Nickson	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/10851	Nyoniringiye Winfred	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/14524	Nkurunziza Denis	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/5997	Ntawukiruwe Charles	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/16749	Maniragaba Everest	Assistant Education Offic	U5U	583,663	7,003,956
UTS/S/3763	Sabiiti Goddet	Assistant Education Offic	U5U	583,663	7,003,956
UTS/567	Tukahirwa Veryain	Assistant Education Offic	U5U	355,385	4,264,620
UTS/T/5371	Tumwizere Edward	Assistant Education Offic	U5U	583,663	7,003,956
UTS/T/2879	Turyaharugendo Godfrey	Assistant Education Offic	U5U	491,649	5,899,788
UTS/T/2591	Twisunze Barizen Emmanuel	Assistant Education Offic	U5U	529,353	6,352,236
UTS/Y/287	Yumvirusaba Herbert	Assistant Education Offic	U5U	583,663	7,003,956
UTS/N/17512	Nyesiga Peter	Assistant Education Offic	U5U	538,279	6,459,348
UTS/H/490	Habyalimana Prosperous	Assistant Education Offic	U5U	583,663	7,003,956
UTS/H/619	Habimana Godfrey	Assistant Education Offic	U5U	593,663	7,123,956
UTS/H/1358	Habakurama K.Jackson	Assistant Education Offic	U5U	583,663	7,003,956
UTS/F/147	Friday Henry	Assistant Education Offic	U5U	597,410	7,168,920
UTS/B/2609	Birikano R.James	Assistant Education Offic	U5U	612,041	7,344,492
UTS/H/221	Habyara Evarist	Assistant Education Offic	U5U	713,556	8,562,672
UTS/N/5168	Nkurikiye George	Education Officer	U4L	942,650	11,311,800
UTS/S/1934	Sebagenzi G Charles	Education Officer	U4L	798,535	9,582,420
UTS/S/1352	Sabiti B Geofrey	Education Officer	U4L	740,364	8,884,368
UTS/N/1239	Nkurunziza MK Francis	Education Officer	U4L	986,227	11,834,724
UTS/N/4445	Ndaberetse Johnson	Education Officer	U4L	865,835	10,390,020
UTS/A/7827	Arinaitwe Eric	Education Officer	U4L	915,964	10,991,568
UTS/H/211	Harera Christopher	Education Officer	U4L	986,227	11,834,724
UTS/S/1817	Sebacuruzi Bangana Fred	Deputy Head Teacher (S	U3L	1,125,913	13,510,956

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kabindi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/849	Turyabahika Sephats	Head Teacher (Secondar	U2U	2,151,901	25,822,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>279,563,640</b>

### Cost Centre : Kabuhungiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12642	Munyangwiza Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/11799	Baguma Venancio	Education Assistant	U7U	502,115	6,025,380
TSC/D/11930	Mukandori Jackline	Education Assistant	U7U	502,115	6,025,380
TSC/D/12649	Maziyino Samuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12709	Iragaba Monowa	Education Assistant	U7U	490,035	5,880,420
TSC/D/10298	Hashikimana Stephen	Education Assistant	U7U	502,115	6,025,380
TSC/D/12999	Gasaba Robinah	Education Assistant	U7U	502,115	6,025,380
TSC/D/1004	Tumusabe Emmanuel	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,862,428</b>

### Cost Centre : Mabungo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11962	Munyembabazi Samson	Education Assistant	U7U	517,859	6,214,308
TSC/D/12320	Maniraguha Joseph	Education Assistant	U7U	490,035	5,880,420
TSC/D/12213	Turinawe Eric	Education Assistant	U7U	543,493	6,521,916
TSC/D/10906	Sunday Stephen	Education Assistant	U7U	541,564	6,498,768
TSC/D/10423	Nyirarukundo Kellen	Education Assistant	U7U	550,326	6,603,912
TSC/D/10440	Nsaba Jenifer	Education Assistant	U7U	581,868	6,982,416
TSC/D/12005	Nyiramahoro Pauline	Education Assistant	U7U	502,115	6,025,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,727,120</b>

### Cost Centre : Nyagisenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10961	Kwitegetse Jane	Education Assistant	U7U	550,326	6,603,912
TSC/D/12759	Ankunda Aidah	Education Assistant	U7U	415,508	4,986,096
TSC/D/12876	Mfitumukiza Joram	Education Assistant	U7U	408,135	4,897,620
TSC/D/10659	Tumwizere Cranma	Education Assistant	U7U	451,115	5,413,380



# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Nyagisenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12296	Mugisha Herbert	Education Assistant	U7U	489,135	5,869,620
TSC/D/12838	Sibo Dusabe Chris Jackson	Education Assistant	U7U	408,135	4,897,620
TSC/D/11989	Ntawuguranayo Edward	Education Assistant	U7U	502,115	6,025,380
TSC/D/12256	Sibomana Eric	Education Assistant	U7U	541,561	6,498,732
TSC/D/10776	Kwizera Jeninah	Head Teacher (Primary)	U4L	612,731	7,352,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,545,132</b>

### Cost Centre : Nyakabaya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10923	Bizimana Emmanuel	Education Assistant	U7U	516,528	6,198,336
TSC/D/10757	Tuhirirwe Rose	Education Assistant	U7U	541,564	6,498,768
TSC/D/12324	Nyirarugero Julian	Education Assistant	U7U	490,035	5,880,420
TSC/D/11824	Kazanenda Teddy	Education Assistant	U7U	550,359	6,604,308
TSC/D/11807	Bucyana Richard	Senior Education Assista	U6L	561,849	6,742,188
TSC/D/10812	Kamara Francis	Senior Education Assista	U6L	533,012	6,396,144
TSC/D/10130	Mukajuru Josephine	Head Teacher (Primary)	U4L	753,746	9,044,952
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,365,116</b>

### 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	U7L	202,166	2,425,992
TSC/D/12391	Nyiramunezero Aphia	Trial Teacher	U7L	235,374	2,824,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,250,480</b>

### Cost Centre : Rukongi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12677	Ahimbisibwe Shilaton	Education Assistant	U7U	408,408	4,900,896
TSC/D/12600	Bizimana George	Education Assistant	U7U	490,035	5,880,420
TSC/D/12698	Tusingwire Goreth	Education Assistant	U7U	408,408	4,900,896
TSC/D/12023	Nambajimana Emmanuel	Education Assistant	U7U	559,907	6,718,884
TSC/D/10806	Kabarole W.Isaac	Education Assistant	U7U	533,012	6,396,144
TSC/D/10511	Hakizimana Pascal	Education Assistant	U7U	533,012	6,396,144

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Rukongi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12365	Maniragaba Fidel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12261	Mugisha Tom	Education Assistant	U7U	490,035	5,880,420
TSC/D/12758	Mukarwego Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/12468	Munyanshongore Lawrence	Education Assistant	U7U	408,408	4,900,896
TSC/D/12445	Tumwiringire Edson	Education Assistant	U7U	526,995	6,323,940
TSC/D/12200	Nezehose Aprunari	Education Assistant	U7U	534,147	6,409,764
TSC/D/10598	Nizeyimana Tarsis	Education Assistant	U7U	516,528	6,198,336
TSC/D/12900	Nkurikiyimana Martin	Education Assistant	U7U	408,135	4,897,620
TSC/D/12253	Nyiramucyo Phoeb	Education Assistant	U7U	526,995	6,323,940
TSC/D/10443	Sabiti M.G Samuel	Education Assistant	U7U	516,528	6,198,336
TSC/D/10237	Habiyaremye Stephen	Senior Education Assista	U6L	558,973	6,707,676
TSC/D/10645	Ndagijimana Silver	Senior Education Assista	U6L	509,805	6,117,660
TSC/D/10781	Kamahoro Guderia	Head Teacher (Primary)	U4L	593,304	7,119,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,049,660</b>

### Cost Centre : Rurembwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10112	Bigira Geoffrey	Education Assistant	U7U	490,035	5,880,420
TSC/D/12669	Byiringiro James	Education Assistant	U7U	490,035	5,880,420
TSC/D/12065	Sibomana Ephraim	Education Assistant	U7U	541,564	6,498,768
TSC/D/10135	Assiimwe Harriet	Education Assistant	U7U	533,012	6,396,144
TSC/D/12688	Bagabo George	Education Assistant	U7U	495,016	5,940,192
TSC/D/11986	Bizimana John	Education Assistant	U7U	418,476	5,021,712
TSC/D/12327	Hakizimana Patrice	Education Assistant	U7U	490,035	5,880,420
TSC/D/10296	Hamenya Christopher	Education Assistant	U7U	541,564	6,498,768
TSC/D/11947	Iradukunda Moses	Education Assistant	U7U	541,564	6,498,768
TSC/D/12049	Kagerero Erasmus	Education Assistant	U7U	541,564	6,498,768
TSC/D/12818	Mbonimpa Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/12275	Munyarugero Christopher	Education Assistant	U7U	502,115	6,025,380
TSC/D/10634	Musabyimana Alice	Education Assistant	U7U	550,326	6,603,912
TSC/D/10632	Niyibizi Geofrey	Education Assistant	U7U	502,115	6,025,380
TSC/D/12598	Ntibamenyimana David	Education Assistant	U7U	490,035	5,880,420

# 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/10872	Sebagenzi Charles	Education Assistant	U7U	549,585	6,595,020
TSC/D/12203	Kanyarwunga Henry	Education Assistant	U7U	502,115	6,025,380
TSC/D/10914	Sebakire Alice	Deputy Head Teacher (Pr	U5U	717,089	8,605,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,652,560</b>

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

### Cost Centre : Bizenga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11111	Kwizera Edson	Education Assistant	U7U	549,585	6,595,020
TSC/D/12090	Kyorimpa Odeta	Education Assistant	U7U	490,035	5,880,420
TSC/D/10079	Banga Nestor	Education Assistant	U7U	424,960	5,099,520
TSC/D/12242	Mugisha N Clever	Education Assistant	U7U	541,564	6,498,768
TSC/D/10084	Byaruhanga B. Innocent	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,360,848</b>

### Cost Centre : Kashingye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12441	Asiimwe Miria	Education Assistant	U7U	490,035	5,880,420
TSC/D/11026	Barijunaki George	Education Assistant	U7U	541,564	6,498,768
TSC/D/10324	Mugisha Pascal	Education Assistant	U7U	533,012	6,396,144
TSC/D/12606	Byaruhanga Alexandar	Education Assistant	U7U	490,035	5,880,420
TSC/D/10062	Byaruhanga G. Vincent	Education Assistant	U7U	526,036	6,312,432
TSC/D/10279	Micecemo N. Benjamin	Education Assistant	U7U	524,669	6,296,028
TSC/D/11777	Ngoboko Emmanuel	Education Assistant	U7U	490,035	5,880,420
TSC/D/12823	Niyonzima John Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/12285	Nizeyimana Boneventure	Education Assistant	U7U	502,115	6,025,380
TSC/D/12132	Dusabe Leonia	Education Assistant	U7U	490,035	5,880,420
TSC/D/10737	Turyabasika Hezekiah	Education Assistant	U7U	533,010	6,396,120
TSC/D/12749	Tumukunde Jane	Education Assistant	U7U	490,035	5,880,420
TSC/D/10213	Habimana K.W. Peter	Head Teacher (Primary)	U4L	507,055	6,084,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,309,252</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Cost Centre : Kasoni PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10521	Turyatunga William	Senior Education Assista	U6L	567,914	6,814,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,814,968</b>

### Cost Centre : Muhanga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10519	Hakizimana Wyclife	Education Assistant	U7U	517,859	6,214,308
TSC/D/10099	Bazimenyera Apollo	Education Assistant	U7U	550,326	6,603,912
TSC/D/10100	Bekunda Michael	Education Assistant	U7U	490,035	5,880,420
TSC/D/12851	Byomuhangi Ivan	Education Assistant	U7U	408,135	4,897,620
TSC/D/12765	Kyomuhendo Shallon	Education Assistant	U7U	490,035	5,880,420
TSC/D/10177	Mbonigaba Savino	Education Assistant	U7U	345,047	4,140,564
TSC/D/10154	Munvunyi Yosiah	Education Assistant	U7U	549,928	6,599,136
TSC/D/12653	Nkwasiwe Richard	Education Assistant	U7U	490,035	5,880,420
TSC/D/11395	Sunday B. Callist	Education Assistant	U7U	456,048	5,472,576
TSC/D/11082	Kabasharira Richard	Education Assistant	U7U	517,859	6,214,308
TSC/D/10649	Niyibizi Buturu Mathew	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/D/10533	Ntamukunzi Theophilus	Head Teacher (Primary)	U4L	919,575	11,034,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,124,448</b>

### Cost Centre : Muhanga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/2/550	Sebutuyuyu John	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/8911	Mwiyeretse Paul	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/11478	Munyazikwiye Godfrey	Assistant Education Offic	U5U	668,764	8,025,168
UTS/K/12090	Kiconco Annet	Assistant Education Offic	U5U	583,663	7,003,956
UTS/G/827	Gakoma Paul	Assistant Education Offic	U5U	583,663	7,003,956
UTS/T/3567	Twesigye George	Assistant Education Offic	U5U	668,764	8,025,168
UTS/B/6033	Biramahire Philemon Bakara	Assistant Education Offic	U5U	591,343	7,096,116
UTS/T/4698	Turyagyenda R. Brain	Assistant Education Offic	U5U	529,353	6,352,236
UTS/N/5043	Nuwe Dan	Education Officer	U4L	1,529,421	18,353,052
UTS/A/7783	Asimwe Allen	Education Officer	U4L	865,835	10,390,020
UTS/T/4131	Tumwesigye Jackson	Education Officer	U4L	865,835	10,390,020

**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/Z/84	Ziragaba Kaji Charles	Education Officer	U4L	865,835	10,390,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,037,624</b>

**Cost Centre : Mukungu PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11899	Muhumuza Onesmus	Trial Teacher	U7L	227,240	2,726,880
TSC/D/12794	Mujurizi Wenscyrus	Education Assistant	U7U	326,508	3,918,096
TSC/D/12068	Karugahe Bosco	Education Assistant	U7U	490,035	5,880,420
TSC/D/12781	Besigye Vicent	Education Assistant	U7U	408,135	4,897,620
TSC/D/12665	Mpirirwe Annet	Education Assistant	U7U	408,408	4,900,896
TSC/D/12089	Twesigye William	Education Assistant	U7U	490,035	5,880,420
TSC/D/12439	Twinomujuni Boniface	Education Assistant	U7U	490,035	5,880,420
TSC/D/10314	Muhoozi Stephen	Head Teacher (Primary)	U4L	607,260	7,287,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,371,872</b>

**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	U7U	542,999	6,515,988
TSC/D/11903	Kamugisha Didas	Education Assistant	U7U	490,035	5,880,420
TSC/D/12596	Kwiringira Andrew	Education Assistant	U7U	490,035	5,880,420
TSC/D/12517	Uwimana Jacinata	Education Assistant	U7U	490,035	5,880,420
TSC/D/12714	Kwizera Vallence	Education Assistant	U7U	490,035	5,880,420
TSC/D/12682	Mugisha Vianney	Education Assistant	U7U	490,035	5,880,420
TSC/D/12577	Tigeita Cellinah	Education Assistant	U7U	490,035	5,880,420
TSC/D/11998	Turyatamba Gideon	Education Assistant	U7U	490,035	5,880,420
TSC/D/12121	Tushabe Kamarande James	Education Assistant	U7U	516,528	6,198,336
TSC/D/11089	Gihanga Benon	Senior Education Assista	U6L	581,868	6,982,416
TSC/D/11047	Niringiye Nzitus	Head Teacher (Primary)	U4L	569,354	6,832,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,691,928</b>

**Cost Centre : Ntuuro 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 : Ntuuro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11152	Manirahari Aurerian	Education Assistant	U7U	552,904	6,634,848
TSC/D/10457	Turinomujuni Bernard	Education Assistant	U7U	437,045	5,244,540
TSC/D/10754	Tumwesigye Desiderious	Education Assistant	U7U	559,907	6,718,884
TSC/D/11114	Byandusya Enos	Education Assistant	U7U	524,669	6,296,028
TSC/D/11939	Bigirimana Venancio	Education Assistant	U7U	509,895	6,118,740
TSC/D/11794	Hakiza Jack	Education Assistant	U7U	490,035	5,880,420
TSC/D/10824	Kobusingye Joy	Senior Education Assista	U6L	585,473	7,025,676
TSC/D/10111	Baryamuhebwa Christopher	Head Teacher (Primary)	U4L	645,392	7,744,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,663,840</b>

### Cost Centre : Nyundo COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12400	Habyarimana Restatuta	Trial Teacher	U7L	238,685	2,864,220
TSC/D/12808	Rwayitare David	Trial Teacher	U7L	0	0
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,864,220</b>

### Cost Centre : Rugarambiro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/12675	Barigye Deus	Education Assistant	U7U	506,574	6,078,888
TSC/D/12859	Tukamuhabwa Allen	Education Assistant	U7U	408,135	4,897,620
TSC/D/10817	Katusime Lazaro	Education Assistant	U7U	559,907	6,718,884
TSC/D/12267	Kanyamuhare Bernard	Education Assistant	U7U	490,035	5,880,420
TSC/D/12652	Kabatangare Alexander	Education Assistant	U7U	490,035	5,880,420
TSC/D/11821	Kabanda Francis	Education Assistant	U7U	508,595	6,103,140
TSC/D/12001	Byaruhanga Elias	Education Assistant	U7U	490,035	5,880,420
TSC/D/10720	Begumisa Ponsiano	Education Assistant	U7U	561,535	6,738,420
TSC/D/10066	Baryowawo Venance	Education Assistant	U7U	526,035	6,312,420
TSC/D/10064	Bafakurera Lawrence	Education Assistant	U7U	516,528	6,198,336
TSC/D/11944	Tukasasirwa Emmy	Education Assistant	U7U	526,035	6,312,420
TSC/D/10065	Bahumure Ignatius	Head Teacher (Primary)	U4L	588,652	7,063,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,065,212</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

# Vote: 526 Kisoro District

## Workplan 6: Education

### Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	926,672	454,218	925,264
District Unconditional Grant - Non Wage	10,996	4,050	10,996
Locally Raised Revenues	11,738	0	11,738
Other Transfers from Central Government	614,973	305,421	614,973
Transfer of District Unconditional Grant - Wage	144,399	42,053	142,369
Multi-Sectoral Transfers to LLGs	144,565	102,695	145,188
<i>Development Revenues</i>	160,854	69,912	165,841
Unspent balances – UnConditional Grants		11,659	
District Unconditional Grant - Non Wage	28,013	712	29,559
LGMSD (Former LGDP)	37,685	18,308	66,250
Locally Raised Revenues	27,227	0	27,227
Multi-Sectoral Transfers to LLGs	7,105	411	7,105
Unspent balances – Conditional Grants	25,123	25,123	
Other Transfers from Central Government	35,700	13,700	35,700
<b>Total Revenues</b>	<b>1,087,525</b>	<b>524,130</b>	<b>1,091,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	926,672	584,776	925,264
Wage	144,399	63,394	142,369
Non Wage	782,273	521,382	782,895
<i>Development Expenditure</i>	160,854	48,410	165,841
Domestic Development	160,854	48,410	165,841
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,087,525</b>	<b>633,187</b>	<b>1,091,105</b>

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

The Roads and Engineering Sector expects to receive Ushs 1,091,105,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues. There is an increase of Ushs 3,580,000 compared to FY 2014/15. This increase is due to increase in allocations in this Financial Year 2015-16. LGMSD increased by 37,685,000 to 66,250,000 for construction of the district Administration Block. The increase in LGMD allocation attracted a co-funding hence an increase in Unconditional Grant non-wage (Development). However there was a decrease in salaries by 2,196,000 due to on-going streamlining of salary payments and unspent balances for 2013/14 carried forward to FY 2014/15 caused a reduction in overall budgeting for FY 2015/16. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

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

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

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	13	13	13
Length in Km of Urban paved roads routinely maintained	1	0	0
Length in Km of Urban unpaved roads routinely maintained	0	12	25
Length in Km of Urban unpaved roads periodically maintained		0	1
Length in Km of District roads routinely maintained	260	195	260
<b>Function Cost (US\$ '000)</b>	<b>878,588</b>	<b>389,412</b>	<b>852,452</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>208,937</b>	<b>121,640</b>	<b>238,653</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,087,525</b>	<b>511,052</b>	<b>1,091,105</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Retaining of road workers

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

#### 2. Lack of Gravel

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

#### 3. Hilly Terrain

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12459	Ntibiringirwa Gerald	Porter	U8L	198,793	2,385,516



# 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/10818	Mbonigaba Herbert	Porter	U8L	214,159	2,569,908
CR/D/10424	Iraduha Ronald	Driver	U8U	232,954	2,795,448
CR/D/10817	Sabiiti Bernard	Plant Operator	U8U	232,954	2,795,448
CR/D/11825	Ntezimana mathias	Office Attendant	U8U	237,358	2,848,296
CR/D/10394	Agaba Gerald	Driver	U8U	210,198	2,522,376
CR/D/10757	Byarugaba Caleb	Driver	U8U	237,358	2,848,296
CR/D/12323	Byigero Jack	Plant Operator	U8U	210,198	2,522,376
CR/D/10970	Agaba Charles	Machine Operator	U8U	210,198	2,522,376
CR/D/10264	Nsabiyumva Silver	Engineering Assistant	U7U	375,523	4,506,276
CR/D/12273	Habimana Stephen	Engineering Assistant	U7U	335,162	4,021,944
CR/D/12269	Halerimana Stephen	Road Inspector	U6U	419,977	5,039,724
CR/D/12270	Kazungu Gideon	Road Inspector	U6U	419,977	5,039,724
CR/D/11728	Karamira James	Road Inspector	U6U	435,421	5,225,052
CR/D/10330	Komwaka Ruth	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/10244	Banzubaze John	Supervisor of Works	U4U	1,196,439	14,357,268
CR/D/11572	Twinematsiko Emmmanuel	Senior Civil Engineer	U3Sc	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,880,388</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>82,880,388</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,579	24,828	69,997
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	925	0	925
Transfer of District Unconditional Grant - Wage	41,388	13,270	40,806
Multi-Sectoral Transfers to LLGs	6,267	558	6,267
<i>Development Revenues</i>	1,167,130	752,855	838,936
Conditional transfer for Rural Water	772,428	386,214	772,428
District Unconditional Grant - Non Wage		396	
Donor Funding	48,507	50,092	48,507
Locally Raised Revenues	15,000	0	15,000
Unspent balances – Conditional Grants	291,219	291,219	
Unspent balances - donor	36,975	24,415	
Multi-Sectoral Transfers to LLGs	3,000	519	3,000

# Vote: 526 Kisoro District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>1,237,710</b>	<b>777,683</b>	<b>908,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,579	28,921	69,997
Wage	41,388	20,708	40,806
Non Wage	29,192	8,213	29,192
<i>Development Expenditure</i>	1,167,130	434,310	838,936
Domestic Development	1,081,647	359,802	790,428
Donor Development	85,483	74,507	48,507
<b>Total Expenditure</b>	<b>1,237,710</b>	<b>463,230</b>	<b>908,933</b>

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

The Water Sector expects to receive Ushs 908,933,000/= compared to Ushs 1,237,710,000/= for FY 2014/15. This decrease is attributed to unconditional grant wage due to the on-going salary payments that are being streamlined and the unspent balances brought forward from FY 2013/14. The rest of the revenues and expenditure remain as per FY 2014-15.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	400	306	408
No. of water points tested for quality	120	81	108
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	120	0	108
No. of water points rehabilitated	2	0	1
% of rural water point sources functional (Gravity Flow Scheme)	72	0	97
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	9
No. of water and Sanitation promotional events undertaken	40	12	50
No. of water user committees formed.	40	44	50
No. Of Water User Committee members trained	26	44	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	16	20
No. of springs protected	24	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,237,709</b>	<b>389,609</b>	<b>908,933</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,237,709</b>	<b>389,609</b>	<b>908,933</b>

# Vote: 526 Kisoro District

## Workplan 7b: Water

### Planned Outputs for 2015/16

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

### (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 the 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. Slow behavioural Change

Most of the communities have not embraced good sanitation practices which has led to low latrine coverage.

## 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	361,867	4,342,404
CR/D/10269	Mbonifura Deo	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/12670	Bwambale Selestine	Engineering Assistant	U7U	798,667	9,584,004
CR/D/10345	Mberwa Cranmer	Assistant Water Officer	U5Sc	711,564	8,538,768
CR/D/10484	Nkumbuje Christopher	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,336,288</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>39,336,288</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,546	67,403	218,975
Transfer of District Unconditional Grant - Wage	182,858	61,257	180,287
Conditional Grant to District Natural Res. - Wetlands	5,753	2,876	5,753
District Unconditional Grant - Non Wage	12,355	1,620	18,355
Hard to reach allowances		202	

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

Locally Raised Revenues	4,795	727	4,795
Multi-Sectoral Transfers to LLGs	9,786	721	9,786
<i>Development Revenues</i>	24,362	20,613	4,253
District Unconditional Grant - Non Wage	1,880	396	334
LGMSD (Former LGDP)	21,904	20,217	3,340
Multi-Sectoral Transfers to LLGs	579	0	579
<b>Total Revenues</b>	<b>239,909</b>	<b>88,016</b>	<b>223,228</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	215,546	101,428	218,975
Wage	182,858	92,945	180,287
Non Wage	32,689	8,482	38,689
<i>Development Expenditure</i>	24,362	0	4,253
Domestic Development	24,362	0	4,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>239,909</b>	<b>101,428</b>	<b>223,228</b>

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

The Natural resources Sector plans to receive Ushs 223,228,000 = from conditional Grants, Unconditional Grants and Local Revenue compared to Ushs 239,909,000 in FY 2014-15. This decrease is due to LGMSD funds from this sector which had been received in Fy 2014-15 as a special allocation to procure Surveying equipment, a one-off activity. Another decrease is in the wage component which is undergoing salary payment streamlining proces. However, there was an increase in District unconditional grant non-wage to cater operations of newly recruited staff. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	14	2	8
Number of people (Men and Women) participating in tree planting days	50	0	50
No. of monitoring and compliance surveys/inspections undertaken	10	0	8
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	1	1	4
Area (Ha) of Wetlands demarcated and restored	50	0	100
No. of community women and men trained in ENR monitoring	30	0	30
No. of monitoring and compliance surveys undertaken	8	1	4
No. of new land disputes settled within FY	40	0	6
<b>Function Cost (UShs '000)</b>	<b>239,909</b>	<b>67,017</b>	<b>223,228</b>
<b>Cost of Workplan (UShs '000):</b>	<b>239,909</b>	<b>67,017</b>	<b>223,228</b>

### Planned Outputs for 2015/16

Administration: Coordination, supervision and monitoring sector activities through reports and appraisals, travels and transport allowances for staff.

Forestry: 8ha Replanting of local forest reserves in Busanza sub county and raising 100000 seedlings at the central nursery

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

Environment/wetlands: Promoting knowledge on Environment & NR management( I radio talk show & 4 community meetings), capacity building/technical backstopping(1 workshop for EFPPs & DEC), Policy,legal& enforcement, and restoration of degraded sections of wetlands and their protection(20 km of riverbank demarcated & 100ha of wetland restored), Administration and management( 4 travels, transport allowance, vehicle and office equipment maintenance)  
Lands: increased knowledge on land matters, conflict resolution on land issues and land surveys, registrations and titling and 4 meetings & 2 travels

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

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

### 1. Terrain and loose soils

There is a lot soil erosion, landslides and floods due to the erratic rains and the hilly terrain

### 2. Inadequate skills

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

### 3. Enchroachment on Public Land

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12125	MUGISHA FRED	Forest Guard	U8L	187,660	2,251,920
CR/D/12034	KAZIGABA AGGRY	Forest Guard	U8L	213,832	2,565,984
CR/D/12033	KABUTI ELDAD	Office attendant	U8U	232,657	2,791,884
CR/D 10238	NYIRIMANZI HENRY	Forest ranger	U7U	340,282	4,083,384
CR/D/12312	NAHEMIGISHA AUDETA	Office typist	U7U	383,649	4,603,788
CR/D/12117	KWITONDA DAVID	Forest Ranger	U7U	316,393	3,796,716
CR/D/12632	KWIRINGIRA DAN	Cartographer	U5L	625,067	7,500,804
CR/D/11729	BUSINGYE AISHA	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/12618	TUMUSIME JOSEPH	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/12617	SEKABANZA THOMAS	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/12023	MUKUNDUFITE CRESCIE	Forestry Officer	U4Sc	1,089,533	13,074,396
CR/D/12666	AKANKWASA EUNICE W	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10439	MUJA JUDITH	Senior Environment offic	U3Sc	1,204,288	14,451,456
CR/D/12637	DALIA MOSES	Senior land management	U3Sc	1,204,288	14,451,456
CR/D/10395	MWESIGYE MUDANGA	District natural resources	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,498,284</b>

# Vote: 526 Kisoro District

## Workplan 8: Natural Resources

<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>	<b>142,498,284</b>
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## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	441,170	139,216	446,663
Transfer of District Unconditional Grant - Wage	266,443	80,879	262,696
Conditional Grant to Community Devt Assistants Non	3,533	1,766	3,533
Conditional Grant to Functional Adult Lit	13,947	6,974	13,947
Locally Raised Revenues	5,531	0	5,531
Other Transfers from Central Government	42,785	4,732	42,785
Multi-Sectoral Transfers to LLGs	44,727	12,637	44,770
Hard to reach allowances	19,740	11,777	19,740
District Unconditional Grant - Non Wage	5,182	810	5,182
Conditional transfers to Special Grant for PWDs	26,561	13,280	26,561
Conditional Grant to Women Youth and Disability Gr	12,722	6,360	12,722
Conditional Grant to Public Libraries	0	0	9,196
<i>Development Revenues</i>	606,413	123,889	562,966
Unspent balances – Other Government Transfers	43,447	43,447	
Donor Funding	106,584	42,986	106,584
LGMSD (Former LGDP)	71,288	36,358	71,288
Multi-Sectoral Transfers to LLGs		700	
Other Transfers from Central Government	385,094	0	385,094
Unspent balances – Conditional Grants		398	
<b>Total Revenues</b>	<b>1,047,582</b>	<b>263,105</b>	<b>1,009,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	441,170	180,992	446,663
Wage	266,443	118,502	262,696
Non Wage	174,727	62,490	183,966
<i>Development Expenditure</i>	606,413	120,298	562,966
Domestic Development	499,829	69,203	456,382
Donor Development	106,584	51,095	106,584
<b>Total Expenditure</b>	<b>1,047,582</b>	<b>301,290</b>	<b>1,009,629</b>

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

The Community Based Services expects to receive a total budget Ushs of 1,009,629,000 = from conditional Grants, Unconditional Grants, Donors and Local Revenues which is a reduction as compared to the previous 2014/2015 budget of 1,047,582,000=. There is a reduction of Ushs 37,953,000 compared to FY 2014/15. This decrease is due to unspent balances carried forward to Financial Year 2014-15 for the Youth Livelihood Project that was remitted late because 10 Youth project proposals were, at first, not satisfactory and therefore referred to the Youth groups for refinement during 2013/2014. There is also a decrease in District unconditional grant wage which is attributed to the on-going salary payments streamlining process. However there was a new grant on Public Libraries of 9,195.833=. The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

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

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

# Vote: 526 Kisoro District

## Workplan 9: Community Based Services

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	60	70	80
No. of Active Community Development Workers	14	17	17
No. FAL Learners Trained	7000	6000	8000
No. of children cases ( Juveniles) handled and settled	30	23	60
No. of Youth councils supported	8	3	8
No. of assisted aids supplied to disabled and elderly community	8	3	8
No. of women councils supported	8	6	8
<b>Function Cost (UShs '000)</b>	<b>1,047,582</b>	<b>210,158</b>	<b>1,009,629</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,047,582</b>	<b>210,158</b>	<b>1,009,629</b>

### Planned Outputs for 2015/16

4 CBS staff coordination meetings held, 60 social welfare cases managed, 4 DOVCC meetings held, 14 support supervision visits to OVC service providers done per quarter, 4 quarterly reports on PWD, FAL compiled and submitted to MGLSD and CDD to MoLG, 4 Batwa stakeholders's coordination workshops conducted, 39 parish communities mobilised to participate in government programmes, 6 of CDOs motorcycles repaired, FAL MIS data updated, 137 FAL instructors incentives paid, 8 of each of women/youth and disability councils executive committee meetings held, 137 FAL classes monitored and supported with learning materials, 6 official days celebrated (women's day, disability day, youth day, literacy day, elderly day, 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 general progress reports submitted.

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

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

#### 1. High cost of transport hire

This has led to inefficiency in service delivery to the grassroots

#### 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 : Bukimbiri

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12632	Ndikumana Enock	Community Development	U4L	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,131,868</b>

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

**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/12475	Nzabonimpa David	Community Development	U4L	772,583	9,270,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,270,996</b>

**Subcounty / Town Council / Municipal Division : Chahi****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12254	Ruzaza M Stephen	Community Development	U4L	869,241	10,430,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,430,892</b>

**Subcounty / Town Council / Municipal Division : Kanaba****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12628	Mukarugero Jovia	Community Development	U4L	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,131,868</b>

**Subcounty / Town Council / Municipal Division : Kirundo****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12634	Mugisha Joseph	Community Development	U4L	788,477	9,461,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,461,724</b>

**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/10328	Nyiramugisha Peace	Stenographer Secretary	U5L	483,762	5,805,144
CR/D/11989	Gakuru Gideon Semana	Labour Officer	U4L	794,002	9,528,024
CR/D/10443	Columbus Stanley	Senior Probation and We	U3L	943,639	11,323,668
CR/D/11773	Kigongo Sarah Kaggwa	Senior Community Devel	U3L	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,948,928</b>

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



**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/12257	Mugisha Clement	Community Development	U4L	886,228	10,634,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,634,736</b>

**Subcounty / Town Council / Municipal Division : Murora****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12630	Kampire Beatrice	Community Development	U4L	809,981	9,719,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,719,772</b>

**Subcounty / Town Council / Municipal Division : Nyabwishenya****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	782,756	9,393,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,393,072</b>

**Subcounty / Town Council / Municipal Division : Nyakabande****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12627	Mahirwe Kellen	Community Development	U4L	779,989	9,359,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,359,868</b>

**Subcounty / Town Council / Municipal Division : Nyakinama****Cost Centre : Community\_Based\_Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12620	Mbabazi Diana	Assistant Community De	U6U	542,746	6,512,952
CR/D/12255	Niyonzima Sam	Community Development	U4L	851,409	10,216,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,729,860</b>

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

# 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/11755	Mugisha Christopher	Community Development	U4L	939,864	11,278,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,278,368</b>

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

### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12098	Ndikuyeze Sawiya	Assistant Community De	U6U	416,617	4,999,404
CR/D/12629	Twebaze Annet	Community Development	U4L	782,711	9,392,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,391,936</b>

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

### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12097	Kampire Moirah	Assistant Community De	U6U	447,080	5,364,960
CR/D/12633	Uwamahoro Mollen	Community Development	U4L	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,496,828</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>182,380,716</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	713,406	904,094	143,056
Transfer of District Unconditional Grant - Wage	63,164	20,902	62,276
Conditional Grant to PAF monitoring	20,383	10,192	20,080
District Unconditional Grant - Non Wage	15,361	14,684	21,361
Locally Raised Revenues	11,989	0	21,989
Other Transfers from Central Government	585,159	851,280	
Multi-Sectoral Transfers to LLGs	17,350	7,037	17,350
<i>Development Revenues</i>	27,286	12,093	27,286
Multi-Sectoral Transfers to LLGs	6,621	1,828	6,621
LGMSD (Former LGDP)	18,555	9,725	18,555
District Unconditional Grant - Non Wage	2,110	540	2,110

# Vote: 526 Kisoro District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>740,692</b>	<b>916,187</b>	<b>170,342</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>713,406</i>	<i>919,970</i>	<i>143,056</i>
Wage	63,164	32,917	62,276
Non Wage	650,242	887,053	80,780
<i>Development Expenditure</i>	<i>27,286</i>	<i>12,125</i>	<i>27,286</i>
Domestic Development	27,286	12,125	27,286
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>740,692</b>	<b>932,094</b>	<b>170,342</b>

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

The Planning Unit plans to receive Ushs 170,342,000 = from conditional Grants, Unconditional Grants and Local Revenues. There is a significant reduction of Ushs 570,350,000 compared to FY 2014/15. This decrease is due to Population and Housing Census 2014 which was a one off activity in the Financial Year 2014-15. However, there was an increase of Ushs 10,000,000 under Local revenue to cater for Budget Conference which is increasingly becoming expensive. Again there is an increase of Ushs 6,628,000 in District Unconditional grant Non-Wage to meet costs related to consolidation and production OBT performance reports and Performance Contract (Form B). The rest of revenue and expenditure plans remain as per Financial Year 2014-15.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
<i>Function Cost (US\$ '000)</i>	<b>740,692</b>	<b>911,706</b>	<b>170,342</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>740,692</b>	<b>911,706</b>	<b>170,342</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Limited Planning capacity in other departments and LLGs

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

#### 2. Ever changing Unit costs

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

# Vote: 526 Kisoro District

## Workplan 10: Planning

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

Its not 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 Dreen	Office Typist	U7U	347,302	4,167,624
CR/D/12625	Mukanoheri Margreti	Statistician	U4Sc	1,089,533	13,074,396
CR/D/10104	Bazanye David	Senior Planner	U3U	1,085,341	13,024,092
CR/D/10318	Bainenaama Francis	District Planner (Principa	U2U	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,006,924</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>48,006,924</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,688	32,945	92,162
Transfer of District Unconditional Grant - Wage	59,317	20,959	58,483
District Unconditional Grant - Non Wage	8,856	5,548	11,856
Locally Raised Revenues	11,846	0	11,846
Multi-Sectoral Transfers to LLGs	9,669	6,438	9,977
<b>Total Revenues</b>	<b>89,688</b>	<b>32,945</b>	<b>92,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,688	50,297	92,162
Wage	59,317	33,559	58,483
Non Wage	30,371	16,737	33,679
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,688</b>	<b>50,297</b>	<b>92,162</b>

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

The Internal Audit Unit planned revenues and expenditure this FY 2015-16 is Ushs 92,162,000 compared to Ushs 89,688,000 in FY 2014-15. There was a reduction in wage resulting from streamlining salary payments. However, there is an increase in District unconditional grant non-wage to cater for increased costs of intensifying audit inspections. The rest of the revenue and expenditure figures have remained unchanged as per 2014-15 Financial Year.

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

# Vote: 526 Kisoro District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	133	77	167
Date of submitting Quaterly Internal Audit Reports		20/4/2015	31/7/2015
<i>Function Cost (UShs '000)</i>	<i>89,688</i>	<i>35,426</i>	<i>92,162</i>
<b>Cost of Workplan (UShs '000):</b>	<b>89,688</b>	<b>35,426</b>	<b>92,162</b>

### Planned Outputs for 2015/16

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**

(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/10347	Mbonyebyombi Innocent	Examiner of Accounts	U5U	604,599	7,255,188
CR/D/10132	Maiso Francis	Examiner of Accounts	U5U	604,599	7,255,188
CR/D/10158	Hakiza Benon	Examiner of Accounts	U5U	604,599	7,255,188
CR/D/11991	Ntagozera Innocent	Internal Auditor	U4U	925,336	11,104,032
CR/D/10431	Nkuriye Sebusogi Gabriel	Principal Internal Auditor	U2U	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,416,808</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>51,416,808</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16	2015/16
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, 3 Consultations with Central Government, Court attended, Office maintained, Vehicle maintained, machinery & equipment maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 6 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, 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, 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

<i>Wage Rec't:</i>	<b>67,278</b>	<i>Wage Rec't:</i>	17,137	<i>Wage Rec't:</i>	66,332
<i>Non Wage Rec't:</i>	<b>125,399</b>	<i>Non Wage Rec't:</i>	45,013	<i>Non Wage Rec't:</i>	120,907
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>77,933</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	77,933
<b>Total</b>	<b>270,610</b>	<b>Total</b>	<b>62,150</b>	<b>Total</b>	<b>265,172</b>

#### Output: Human Resource Management

Non Standard Outputs:	2014/15	2015/16	2015/16
Pay change reports submitted, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed	Pay change reports handled, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Stationery procured,	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained, submissions to DSC prepared, staff trained, stationary procured, small office equipments procured, Furniture procured, IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Maintained and updated, staff lists developed and maintained, submissions to DSC prepared, staff trained, stationary procured, small office equipments procured, Furniture procured, IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained

<i>Wage Rec't:</i>	<b>42,832</b>	<i>Wage Rec't:</i>	7,839	<i>Wage Rec't:</i>	42,230
<i>Non Wage Rec't:</i>	<b>65,601</b>	<i>Non Wage Rec't:</i>	33,010	<i>Non Wage Rec't:</i>	65,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 1a. Administration

	<i>Total</i>	<b>108,434</b>	<i>Total</i>	<b>40,849</b>	<i>Total</i>	<b>107,831</b>
<b>Output: Capacity Building for HLG</b>						
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building plan updated)		No (Nil)		Yes (1 Capacity Building activity work plan prepared.)	
No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs)		0 (NIL)		5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted, CBG report prepared, stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2 staff trained at law development centre 1 induction training session for Training committee conducted)	
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, 1 capacity needs Assessment session conducted Assorted stationery procured		NIL		2 Consultation trips on CBG implementation done .1.meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,224</b>	<i>Domestic Dev't</i>	122	<i>Domestic Dev't</i>	41,224
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,224</b>	<b>Total</b>	<b>122</b>	<b>Total</b>	<b>41,224</b>
<b>Output: Supervision of Sub County programme implementation</b>						
%age of LG establish posts filled	10 (Vacant Posts filled.)		0 (NIL)		10 (Vacant Posts filled.)	
Non Standard Outputs:	Subcounty Staff salaries paid		NIL		Subcounty Staff salaries paid	
	<i>Wage Rec't:</i>	<b>585,137</b>	<i>Wage Rec't:</i>	184,575	<i>Wage Rec't:</i>	576,910
	<i>Non Wage Rec't:</i>	<b>122,307</b>	<i>Non Wage Rec't:</i>	35,925	<i>Non Wage Rec't:</i>	122,307
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>707,444</b>	<b>Total</b>	<b>220,500</b>	<b>Total</b>	<b>699,217</b>
<b>Output: Public Information Dissemination</b>						

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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, Pay transport allowances, Office maintenance, Procure newspapers, District Website updated, News supplement, 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>	<b>10,378</b>	<i>Wage Rec't:</i>	3,634	<i>Wage Rec't:</i>	10,232
<i>Non Wage Rec't:</i>	<b>13,769</b>	<i>Non Wage Rec't:</i>	3,855	<i>Non Wage Rec't:</i>	9,515
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,147</b>	<b>Total</b>	<b>7,489</b>	<b>Total</b>	<b>19,747</b>

#### Output: Office Support services

Non Standard Outputs:	Staff Salaries paid	Office premises, furniture and equipment maintained, requirements for cleaning identified and procured, cleaning office premises supervised, security of office premises coordinated.	Staff Salaries paid, Office premises, furniture and equipment maintained, cleaning materials identified and procured, cleaning office premises supervised, security of office premises coordinated. Stationary and printeries procured, Staff allowance paid
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<i>Wage Rec't:</i>	<b>7,833</b>	<i>Wage Rec't:</i>	2,900	<i>Wage Rec't:</i>	7,723
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,833</b>	<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>11,723</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	0 (N/A)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,476</b>	<i>Non Wage Rec't:</i>	1,350
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,476</b>	<b>Total</b>	<b>1,350</b>

#### Output: Records Management



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Support staff trained on records management, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid	Support, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid	records management support supervision visits to sub counties, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid, Staff salaries paid, ICT facilities procured and fixed, HRIS maintained, Office furniture procured, Registry staff trained
	<i>Wage Rec't:</i> <b>30,257</b>	<i>Wage Rec't:</i> 12,308	<i>Wage Rec't:</i> 29,832
	<i>Non Wage Rec't:</i> <b>5,734</b>	<i>Non Wage Rec't:</i> 1,925	<i>Non Wage Rec't:</i> 11,218
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,991</b>	<b>Total</b> <b>14,234</b>	<b>Total</b> <b>41,049</b>

#### Output: Information collection and management

Non Standard Outputs:	NIL	Stationary procured, cleaning Material procured, Staff allowances paid, information Materials collected Analysed and processed, Information Storage equipments procured, support supervision conducted, Printeries, photocopying and binding services procured, small office equipments procured, ict services and air time procured	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,254
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,254</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>184,620</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 170,256
	<i>Non Wage Rec't:</i> <b>303,056</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 304,239
	<i>Domestic Dev't</i> <b>4,905</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,905
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>492,581</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>479,400</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2014 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	14/10/2014 (Bank charges paid , stationery purchased,allowances paid, consultations made with ministries)	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	Monthly Statements submitted to Auditor Geeneral's Office. Subcounty andDistrict staff mentored.Consultation with relevant Ministries made,Bank charges paid,transport allowances paid to staff.	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.
	<i>Wage Rec't:</i> <b>54,272</b>	<i>Wage Rec't:</i> 17,663	<i>Wage Rec't:</i> 53,509
	<i>Non Wage Rec't:</i> <b>41,850</b>	<i>Non Wage Rec't:</i> 15,856	<i>Non Wage Rec't:</i> 41,805
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>17,136</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,136
	<b>Total</b> <b>113,259</b>	<b>Total</b> <b>33,519</b>	<b>Total</b> <b>112,450</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)	39376413 (Nyabwishenya,Bukimbiri,Nyarusiz a,Kirundo,Nyundo,Muramba,Busan za,Murora,Nyakinama,Nyarubuye,K anaba,Chahi ,Nyakabande,Kisoro Town Council and Kisoro District Headquarters)	68870092 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande , Kisoro Town Council and District Headquarters)
Value of Other Local Revenue Collections	1058112442 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	354905606 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)	1058112442 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)
Value of Hotel Tax Collected	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	2185825 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)	15020111 (Local Hotel Tax collected in all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora, Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Staff mentored. Prompt and proper receipting and accountability of collected revenues done. Taxes submitted to Kabale URA Offices. Internet Airtime purchased, Fuel purchased, Revenue monitored, Allowances paid and Sub counties mentored	Revenue mobilised in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.
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<i>Wage Rec't:</i>	<b>40,858</b>	<i>Wage Rec't:</i>	11,354	<i>Wage Rec't:</i>	40,284
<i>Non Wage Rec't:</i>	<b>44,503</b>	<i>Non Wage Rec't:</i>	10,224	<i>Non Wage Rec't:</i>	44,503
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,361</b>	<b>Total</b>	<b>21,578</b>	<b>Total</b>	<b>84,787</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	16/03/2015 (NIL)	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	31/05/2015 (Nil)	26/05/2015 (Consolidated Budget estimates and annual workplan)
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.	Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Budgets and Performance Reports under OBT submitted.	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.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,173</b>	<i>Non Wage Rec't:</i>	573
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,173</b>	<b>Total</b>	<b>573</b>

#### Output: LG Expenditure mangement Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Prompt payments made. Accounting records handled according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review meetings held. All at District Headquarters	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. Salaries processed, lower local governments mentored and burial expenses met	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> 3,761	<i>Non Wage Rec't:</i> 13,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,225	<b>Total</b> 3,761	<b>Total</b> 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)	24/09/2014 (N/A)	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	Accounting records Updated. Reconciliations made. 3 Monthly Accounts submitted to the District Executive Committee , 1 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored. Salaries to staff paid, revenue arrears verified and stationery purchased	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.
	<i>Wage Rec't:</i> 165,086	<i>Wage Rec't:</i> 65,841	<i>Wage Rec't:</i> 162,765
	<i>Non Wage Rec't:</i> 43,830	<i>Non Wage Rec't:</i> 6,868	<i>Non Wage Rec't:</i> 43,830
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 208,917	<b>Total</b> 72,709	<b>Total</b> 206,596

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 229,746	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 231,298
	<i>Domestic Dev't</i> 2,488	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,488
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 232,233	<b>Total</b> 0	<b>Total</b> 233,786

# Vote: 526 Kisoro District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2014/15	2014/15	2015/16
12 month Salary to staff paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	6 month Salary to staff paid, 10trips Coordination with centre done, 2 Monitoring of programmes in Sub Counties made, staff motivated, equipments maintained , services and supplies for the offices procured	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid, Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	
<i>Wage Rec't:</i>	<b>31,627</b>	<i>Wage Rec't:</i> 16,056	<i>Wage Rec't:</i> 31,182
<i>Non Wage Rec't:</i>	<b>61,559</b>	<i>Non Wage Rec't:</i> 28,642	<i>Non Wage Rec't:</i> 798,699
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>93,186</b>	<b>Total</b> <b>44,698</b>	<b>Total</b> <b>829,881</b>

#### Output: LG procurement management services

Non Standard Outputs:	2014/15	2014/15	2015/16
Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 6 months , 6 Contracts Committee meetings held 6 Evaluation Committee meetings held, 1 trip for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	
<i>Wage Rec't:</i>	<b>35,923</b>	<i>Wage Rec't:</i> 6,478	<i>Wage Rec't:</i> 35,418
<i>Non Wage Rec't:</i>	<b>12,933</b>	<i>Non Wage Rec't:</i> 3,210	<i>Non Wage Rec't:</i> 16,933
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>48,856</b>	<b>Total</b> <b>9,688</b>	<b>Total</b> <b>52,351</b>

#### Output: LG staff recruitment services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	4 meetings held-District Hqtrs, 12 months salary & allowance paid to staff and Chairperson DSC-District, Gratuity and Retainers fees paid-District Hqtrs, Advertisement for vacant posts made-Newvision Kampala, 4 Reports & minutes of DSC submitted and various consultations made-Kampala, 2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs-District Hqtrs, procure office furniture-Dist Hqtrs, Subscription paid-ADSCU-Kampala,Bank charges paid, Computer supplies and IT service procured.	3 DSC meeting held, 4 travels to Kampala made, Procurement of fuel done, Newspapers procured, Transport allowance paid, Salaries paid , Gratuity paid, Stationery procured and bank cahrges 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 , vehicle maintained-Kisoro District.
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<i>Wage Rec't:</i>	<b>53,682</b>	<i>Wage Rec't:</i>	24,595	<i>Wage Rec't:</i>	53,085
<i>Non Wage Rec't:</i>	<b>56,947</b>	<i>Non Wage Rec't:</i>	27,237	<i>Non Wage Rec't:</i>	56,947
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,629</b>	<b>Total</b>	<b>51,832</b>	<b>Total</b>	<b>110,032</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	130 (2 leases, 15 freeholds,and 1 transfer in Kisoro Town Council 26 Freeholds, 85 customary and 1 land transfer District wide)	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)
No. of Land board meetings	8 (Kisoro District Land Office)	4 (4 District Land Board meetings held)	8 (Kisoro District Land Board Office)
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.	5 Land inspections undertaken at Rwivovo in Nyakabande, Plots in Kisoro Town Council. 3 Consultation withKabale Court and land offices Monthly transport allowances for 6 months (July-December 2014), Salary paid for 3 months	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of Ushs. 13,106,114/= for 12 months.

<i>Wage Rec't:</i>	<b>13,293</b>	<i>Wage Rec't:</i>	4,581	<i>Wage Rec't:</i>	13,106
<i>Non Wage Rec't:</i>	<b>10,486</b>	<i>Non Wage Rec't:</i>	3,842	<i>Non Wage Rec't:</i>	10,486
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,779</b>	<b>Total</b>	<b>8,423</b>	<b>Total</b>	<b>23,592</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council,)	4 (4 Audit reports reviewed, 1 PAC reports 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)	0 (Nil)	4 (4 quarterly LG PAC reports discussed)
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for, Subscriptions to Association of DPAC made.	1 trip to Kampala made	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,
	<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> 6,458	<i>Non Wage Rec't:</i> 17,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,536	<b>Total</b> 6,458	<b>Total</b> 17,536

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker	6 Months Salary to District Executive Committee paid 6 month salary to District Speaker and monthly allowance to Deputy Speaker paid 6 Months Salary to 14 LC III Chairpersons paid, monthly allowances to District Councilors paid	12 Months Salary to District Executive Committee paid ,District Speaker and deputy paid Shs. 12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid , LL 1 Chairpersons Gratia, monthly allowances to District Councilors paid ,monthly allowance to Deputy Speaker
	<i>Wage Rec't:</i> 150,883	<i>Wage Rec't:</i> 45,849	<i>Wage Rec't:</i> 84,365
	<i>Non Wage Rec't:</i> 76,772	<i>Non Wage Rec't:</i> 13,800	<i>Non Wage Rec't:</i> 120,101
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 227,655	<b>Total</b> 59,649	<b>Total</b> 204,466

#### Output: Standing Committees Services

Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	3 Council meeting held, 2 Standing Committee meeting held, 3 Business Committee meeting held	District Council meetings held, Standing Committee meetings held, Business Committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,612	<i>Non Wage Rec't:</i> 33,210	<i>Non Wage Rec't:</i> 62,612
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,612	<b>Total</b> 33,210	<b>Total</b> 62,612

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,488	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 103,488

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>1,350</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,350
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>104,838</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>104,838</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.  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.)	0 (No funds)	0 (N/A)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 months salary and NSSF for the DNC paid at the district.	No funds	N/A
	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 Innovation platform meetings held at the district headquarters.		
	4 NAADS district and National quarterly planning/review meetings held at the district and attended at national level		
	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		

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	Payment of travel allowance to 2 staff at district production office for 3 months	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,	Two trips undertaken to Kampala to enquire on staff recruitment	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,	one vehicle repaired and maintained	Contribution to and participation in 2 functions at the district Sazza grounds,		
	payment of travell allowance to 3 staff at district production office,	Bank charges paid for three months to Stanbic bank	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.		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		
Wage Rec't:	92,257	Wage Rec't:	39,002	Wage Rec't:	159,828
Non Wage Rec't:	9,201	Non Wage Rec't:	11,573	Non Wage Rec't:	12,254
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>101,458</b>	<b>Total</b>	<b>50,575</b>	<b>Total</b>	<b>172,082</b>

##### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 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;	2,141 Apple seedlings procured and distributed to from S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;	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;	2 trips undertaken to Bugongi sub-station, Makerere University and KOCU during which exposure to apple agronomy, soil testing and collaboration with south Korea was attained.	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;	56 apple farmers followed up for improved management practices in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council, improved management attained.	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
	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	Technical backup and supervision visits made to the S/Cs of Nyabwishenya, Nyakabande, Kanaba, Murora, Muramba, Town Council, Chahi and Nyarusiza during which soil testing and followup on control of leaf miner was done.	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;
	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;	34 visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council for BBW surveillance during which the incidence of the disease was scored at 0.19% in the district and the worst area identified as Buhoozi, Busengo and Gasiza parishes.	20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;
	20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;		1 functional motorcycle and Vehicle maintained at the district production office;
	1 functional motorcycle and Vehicle maintained at the district production office;		3 consultative trips made to Research Stations and MAAIF
	3 consultative trips made to Research Stations and MAAIF		Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.
			Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council

<i>Wage Rec't:</i>	<b>106,742</b>	<i>Wage Rec't:</i>	34,918	<i>Wage Rec't:</i>	105,241
<i>Non Wage Rec't:</i>	<b>67,807</b>	<i>Non Wage Rec't:</i>	3,790	<i>Non Wage Rec't:</i>	67,754

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>68,129</b>	<i>Domestic Dev't</i>	17,914	<i>Domestic Dev't</i>	55,049
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>242,678</b>	<b>Total</b>	<b>56,622</b>	<b>Total</b>	<b>228,044</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not funded)	0 (not funded)	0 (not funded)
No. of livestock by type undertaken in the slaughter slabs	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)	538 (318 cattle and 2125 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each. Partial condemnation were made of affected parts)	13300 (3300 cows and 10,000 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.)
No. of livestock vaccinated	0 (not funded)	0 (not funded)	0 (not funded)
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>Inspection of 1,913 cattle, 1,949 sheep, 2,125 goats and 240 pigs carried out in the markets of Iryaruhuri, Mupaka, Rubuguri, Kateriteri, Nyakabande, Bunyangaro and Serwaba. All the animals were found to be healthy.</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Kateriteri, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>
	<i>Wage Rec't:</i> <b>49,065</b>	<i>Wage Rec't:</i> 13,071	<i>Wage Rec't:</i> 48,375
	<i>Non Wage Rec't:</i> <b>10,001</b>	<i>Non Wage Rec't:</i> 1,942	<i>Non Wage Rec't:</i> 11,520
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>59,066</b>	<b>Total</b> <b>15,013</b>	<b>Total</b> <b>59,895</b>

#### Output: Fisheries regulation

Quantity of fish harvested	400000 (120 tonnes harvested from 3 (0.512 tonnes of tilapia, 2.312	400000 (120 tonnes harvested from
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

	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)	tonnes of haplocromines, 0.079 tonnes of catfish harvested from lake Mulehe nad 0.3 tonnes og tilapia harvested from lake chahafi)	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 construsted and maintained	0 (not funded)	0 (not funded)	0 (not funded)
No. of fish ponds stocked	0 (not funded)	0 (not funded)	0 (not funded)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>US\$ Thousands</i>	2014/15	2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	
<i>US\$ Thousands</i>	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	
Non Standard Outputs:	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>	<p>2 trips undertaken to Kachwekano, Kajansi, Entebbe, National Fisheries Resource Research Institute and SON fish farm in Jinja for consultation on cage fish farming permits, reverse sexed Nile tilapia , fish breeding support, regulation control on fishing and trading. As a result of the trips the MOU between Mr. Bagen and KAZARDI was signed in order to operationalize the fish hatchery, Information on fish feed pellet costs was provided to farmers, cage fish farmers accessed fish feed pellets from Uga chick, some artisans can now construct fish cages, guidelines for aquaculture policy and immature fish act was provided, information on the source of reverse sexed Nile tilapia was provided to cage fish farmers, 5000 sexed fry were procured one cage fish farmer, information on cage fish production and marketing was provided to cage fish farmers, Mutanda youth group adopted stocking fish fry in ponds to hold them before introducing them to cages, Mr. Musinguzi and Hon. Naba Buturo harvested and sold fish at 8000/= / kg and information to increase volume for increased production was provided to farmers as benchmarked from SON fish.</p> <p>6 followup and backstopping visits were undertaken to the S/Cs of Nyakabande, Nyundo, Nyakinama, Kirundo, and Murora during which fish found to have attained 400gs body weight in 8 months, TEASCO ponds were cleaned, cage fish farmers were advised to stock reverse sexed Nile tilapia and always hold fry in ponds before introducing them in cages</p> <p>7 data collection, law enforcement, and fish inspection visits were made to the border posts of Chanika, Bunagana, lake Mutanda, Chahafi, Kayumbu and Mulehe during which a fishmen's committee was formed for lake Mutanda, undersized nets were impounded, fish harvest and export data was collected</p>	<p>14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies</p> <p>14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;</p> <p>84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market</p>

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 35,200	<i>Wage Rec't:</i> 7,770	<i>Wage Rec't:</i> 34,705	
	<i>Non Wage Rec't:</i> 7,057	<i>Non Wage Rec't:</i> 1,103	<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	
	<b>Total</b> 42,258	<b>Total</b> 8,873	<b>Total</b> 41,763	

### Function: District Commercial Services

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	0 (not funded)	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)
No of awareness radio shows participated in	1 ( talk show on trade related issues on Voice of Muhabura made)	0 (not funded)	1 ( talk show on trade related issues on Voice of Muhabura made)
No of businesses issued with trade licenses	0 (not funded)	0 (not relevant)	0 (not funded)
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)	31 (weighing scales of 31 shops inspected at Mubende trading center Nyabwishenya S/C and Mupaka trading center Busanza S/C. 25 of the scales were found to be faulty while only 6 were ok, the traders were advised to correct the anomaly.)	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)
Non Standard Outputs:	not funded	no funds	not funded
	<i>Wage Rec't:</i> 10,378	<i>Wage Rec't:</i> 3,697	<i>Wage Rec't:</i> 10,232
	<i>Non Wage Rec't:</i> 1,637	<i>Non Wage Rec't:</i> 342	<i>Non Wage Rec't:</i> 1,637
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,015	<b>Total</b> 4,039	<b>Total</b> 11,869

##### Output: Enterprise Development Services

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

##### Output: Market Linkage Services

No. of market information	4 (4 Monthly market information)	0 (no funds for data collection)	4 (4 Monthly market information)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
reports disseminated	reports disseminated to the business community in the district)		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 (no funds)	4 (4 producer cooperatives linked to market internationally through uganda cooperative alliance(UCA))	
Non Standard Outputs:	not funded	not funded	not funded	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>710</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>710</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	710
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>710</b>

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	2 (Kisoro cluster cooperative society in Kisoro Town Council and Rubuguri King Mulenga cooperative group were assisted to register, the registration is still in progress)	4 (4 Cooperatives registered within the district)
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	2 (Rubuguri Ceaser savings and credit group in Rubuguri TC and Chanika money changers coopearive group at Chanika border post were mobilized for registration.)	4 (4 Cooperatives mobilized for registration within the district)
No of cooperative groups supervised	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo,Kisoro Twitubake and Nyakabande farmers.mubuga)	11 (Murora Potato growers cooperative society trained on bulk sales in Murora S/C. Nyakabande farmers savings and credit coop society was supervised and found to be collapsing, Muramba savings and credit coop was found to be performing poorly with a high number of defaulters, Rubuguri savings and credit coop society was found to be performing poorly with a big number of defaulters, Chahi SACCO was performing well, KABARA TUJIMBERE SACCO was audited and an aduit report produced, Bukimbiri General Suppliers was audited and an audit report produced., Mabungo SACCO was sensitized on the saving culture, Rubuguri Ceaser Mulenga coop group was sensitized on formation of a ccoop society, Chanika border money chsngrs group was mobilized on coop formation, Busanza SACCO had many defaulters)	6 (6 audit reports prepared of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo,Kisoro Twitubake and Nyakabande farmers.mubuga)



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryaruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC	Travelled to Kampala to deliver registration applications for two cooperative groups namely: Kisoro cluster cooperative group and Rubuguri King Mulenga Cooperative group. The registration is still in progress.	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> 2,789	<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	
	<b>Total</b> 2,507	<b>Total</b> 2,789	<b>Total</b> 2,507	

#### Output: Tourism Promotional Services

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

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	1 ( 1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	0 (not funded)	1 ( 1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	
No. of producer groups identified for collective value addition support	0 (not funded)	0 (not funded)	0 (not funded)	
No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	0 (No funding for data collection)	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	
A report on the nature of value addition support existing and needed	No (not funded)	no (No funding for data collection)	No (not funded)	

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	No funding for data collection	1 trip made to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,419	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,419	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,419	<b>Total</b> 0	<b>Total</b> 1,419	

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	0 (not funded)	1 (1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)
Non Standard Outputs:	3 ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasiza Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages	One sensitization meeting held on tourism development among communities that surround lake Mutanda  Mapping out of tourism sites was done during which the following sites were mapped: On the southern side of Bwindi (Kirundo and Nyabwishenya): - Bunega pocket forest - Batwa forest trail in Rubuguri - Rock climbing site in Rushaga - Clouds mountain gorillar lodge - Nkuringo camp site - Nshongi resort - Waga tail camp site - Nkuringo Gorillar safari lodge - Main gate of Rushaga UWA offices - CARE proposed office site - Lake Mutanda  On the Eastern anchor side of Bwindi:  - Kigezi Monament site - Echuya forest walk - Lake Chahafi - Chahafi camp site - Church Hill point	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> 8,621	<i>Wage Rec't:</i> 3,019	<i>Wage Rec't:</i> 8,500
	<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
	<b>Total</b> 12,561	<b>Total</b> 4,989	<b>Total</b> 12,440

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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.	Consultations with other stakeholders, support supervision, mentorship and follow ups.	Consultations with other stakeholders, support supervision, mentorship and follow ups.
	Workshops Integrated disease surveillance.		Workshops Integrated disease surveillance.
	Onchocerciasis control		Onchocerciasis control
	Preventive services		Preventive services
	Pay Hard to Reach Allowances		Pay Hard to Reach Allowances
	<i>Wage Rec't:</i> <b>4,081,532</b>	<i>Wage Rec't:</i> 2,114,736	<i>Wage Rec't:</i> 3,522,168
	<i>Non Wage Rec't:</i> <b>844,635</b>	<i>Non Wage Rec't:</i> 336,592	<i>Non Wage Rec't:</i> 854,635
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>828,060</b>	<i>Donor Dev't</i> 48,056	<i>Donor Dev't</i> 828,060
	<b>Total</b> <b>5,754,227</b>	<b>Total</b> <b>2,499,385</b>	<b>Total</b> <b>5,204,863</b>

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	35 (Vacancies at Kisoro Hospital declared.)	0 (interviews were conducted, still waiting for the the final decision)	30 (Vacancies at Kisoro Hospital declared.)
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Patients will be attended to at Kisoro Hospital)	25292 (25292 Patients were attended to from Kisoro Hospital)	70000 (Patients will be attended to at Kisoro Hospital)
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries to be conducted at Kisoro hospital)	1449 (1449 Deliveries were conducted from Kisoro hospital)	3500 (Deliveries to be conducted at Kisoro hospital)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (12000 inpatients to attend from Kisoro hospital)	4267 ( 4267 inpatients were attended too from Kisoro hospital)	12000 (12000 inpatients to attend from Kisoro hospital)	
Non Standard Outputs:	NIL	Nil	NIL	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>150,320</b>	<i>Non Wage Rec't:</i>	68,666
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,320</b>	<b>Total</b>	<b>68,666</b>
<b>Output: NGO Hospital Services (LLS.)</b>				
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Maternity Ward at Mutolere Hospital)	1150 (1150 deliveries were conducted at mutolere Hospital)	4000 (Maternity Ward at Mutolere Hospital)	
Number of outpatients that visited the NGO hospital facility	40000 (Patients will be attended to from Mutolere Hospital OPD)	10341 (10341 Patients were attended to from Mutolere Hospital OPD)	40000 (Patients will be attended to from Mutolere Hospital OPD)	
Number of inpatients that visited the NGO hospital facility	15000 (patients will be admitted in Mutolere Hospital)	4419 (4419 Patients were admitted in Kisoro Hospital)	15000 (patients will be admitted in Mutolere Hospital)	
Non Standard Outputs:	NIL	N/A	NIL	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>321,304</b>	<i>Non Wage Rec't:</i>	163,305
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>321,304</b>	<b>Total</b>	<b>163,305</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
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)	159 (159 Mothers delivered from Kinanira and Rutaka HC IIIs)	500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)	
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	448 (448 Inpatients twere attended too from Kinanira HC III and Rutaka HC III)	2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)	
Number of outpatients that visited the NGO Basic health facilities	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	7894 (7894 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)	438 (438 Children to have 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>31,797</b>	<i>Non Wage Rec't:</i>	17,228
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,797</b>	<b>Total</b>	<b>17,228</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 5. Health

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

Number of trained health workers in health centers	350 (350 Health workers to have in-service training from all health facilities)	623 (623 Health workers had in-service training from all health facilities)	350 (350 Health workers to have in-service training from all health facilities)
No. of trained health related training sessions held.	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)	89 (89 Trainings were conducted in terms of workshops, menterships and support supervisions)	60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)
No. of children immunized with Pentavalent vaccine	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	3845 (3845 children were immunised with pentavalent vaccineAll health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)	12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)
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.	4815 (4815 Patients were admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	9500 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.
	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)	Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	1513 (1513 Mothers delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)	4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)
%age of approved posts filled with qualified health workers	65 (All 36 lower health facilities)	65 (65 % of Approved posts are filled with qualified healthworkers at all 36 Lower health facilities)	65 (All 36 lower health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have been trained and reporting VHT members)	50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	172254 (172254 Patients were attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	150000 (Patients will be attended too from the following facilities Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.  Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Gasovu, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi  Health Centre IIs: Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo, Muganza, Zindiro)	
Non Standard Outputs:	NIL	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> 60,617	<i>Non Wage Rec't:</i> 143,363	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 132,668	<b>Total</b> 60,617	<b>Total</b> 143,363	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of new standard pit latrines constructed in a village	2 (Construction of 5 Stance VIP latrines at Kisoro Hospital, Construction o pit latrine at Gapfurizo Health Centre II, Payment of retention for VIP 8-stance latrine at Kisoro and 2-stance VIP latrine Hospital)	1 (Construction of VIP latrines at Kisoro Hospital is still on going)	0 (N/A)	

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 5. Health

No. of villages which have been declared Open Deafecation Free(ODF)	0 (nil)	35 (35 villages were declared open deafection free from sub-counties of Nyarusiza, nyakabande,Chahi ,Muramba, Nyarubuye,Nyakinama and Busanza)	0 (nil)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>21,999</b>	<b>5,358</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>21,999</b>	<b>5,358</b>	<b>0</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>151,174</b>	<b>0</b>	<b>153,346</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>90,826</b>	<b>0</b>	<b>90,826</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>242,001</b>	<b>0</b>	<b>244,172</b>

### 3. Capital Purchases

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

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

#### 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	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	Installation of Power in Rubuguri HC IV
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>36,998</b>	<b>10,622</b>	<b>10,057</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>36,998</b>	<b>10,622</b>	<b>10,057</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Rehabilitation of Male ward at Kisoro Hospital)	0 (N/A)	1 ( Rehabilitation of Busanza HC IV community building)
No of healthcentres constructed	0 (NIL)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Nil
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,905
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,905</b>

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NIL)	0 (N/A)	0 (NIL)			
No of staff houses constructed	2 (One staf house constructed at Kagunga Health centre II, Construction of Staff house at Gapfurizo HC II, Retention for house at Nteko HC III paid)	3 (One staff house construction at Kagunga Health centre II under completion, Completion of the staff Staffhouse at Gapfurizo HC II Retention for Staff house at Nteko HC III paid)	0 (N/A)			
Non Standard Outputs:	NIL	N/A	NIL			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,325</b>	<i>Domestic Dev't</i>	47,784	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,325</b>	<b>Total</b>	<b>47,784</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1362 (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)	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)			
No. of qualified primary teachers	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	1462 (102 Busanza s/c 137 Kirundo 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)	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)			
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.	At least the average number of pupils per teacher is reduced to 47.			
	<i>Wage Rec't:</i>	<b>9,703,484</b>	<i>Wage Rec't:</i>	4,239,519	<i>Wage Rec't:</i>	8,908,374
	<i>Non Wage Rec't:</i>	<b>1,738,047</b>	<i>Non Wage Rec't:</i>	705,389	<i>Non Wage Rec't:</i>	1,738,047
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>9,396</b>	<i>Donor Dev't</i>	10,821	<i>Donor Dev't</i>	10,821



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

*Total* 11,450,927                      *Total* 4,955,729                      *Total* 10,657,242

#### 2. Lower Level Services

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

No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80Chahi 51Nyundo 241Kisoro T.C)	481 (30 Muramba 36 Nyakabande 15 Nyarusiza 28 Nyarubuye 34 Murora 24 Nyakinama 35 Busanza 35 Kilundo 27 Kanaba 30 Nyabwishenya 30 Bukimbiri 40 Chahi 26 Nyundo 121Kisoro T.C)	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 51Nyundo 24 Kisoro T.C)
No. of student drop-outs	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo  272Nyakinama 1025 Busanza 853 Kirundo  267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)	368 (50 Muramba sub couty 40 Nyakabande 6 Nyarusiza 40Nyarubuye 30 Murora 40 Nyundo  20 Nyakinama 45 Busanza 40 Kirundo  20 Kanaba 50 Nyabwishenya 80Bukimbiri 45 Chahi 37Kisoro Town Council)	10123 (1248 Muramba sub couty 807 Nyakabande 1159 Nyarusiza 896 Nyarubuye 758 Murora 438 Nyundo  272Nyakinama 1025 Busanza 853 Kirundo  267 Kanaba 668 Nyabwishenya 560Bukimbiri 952Chahi 228Kisoro Town Council)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73689 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	5500 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	4680 (73Muramba 445Nyakabande 400Nyarusiza 481Nyarubuye 267Murora 320 Nyakinama 399 Busanza 361 Kilundo 338 Nyundo 315Kanaba- 259 Nyabwishenya 227 Bukimbiri 406 Chahi 1000 Kisoro T.C.)	6000 (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.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.	100% of enrolled children in primary level are efficiently taught and promoted to the next different educational levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 701,082	<i>Non Wage Rec't:</i> 336,415	<i>Non Wage Rec't:</i> 711,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 701,082	<b>Total</b> 336,415	<b>Total</b> 711,936

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,706	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,706
<i>Domestic Dev't</i>	48,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,191</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,191</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Nil)	0 (N/A)	0 (Nil)
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)	0 (Nil)	5 (Rehabilitation of 5 classrooms at Muganza P.S in Chahi S/county)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,589	<i>Domestic Dev't</i> 37,139	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,589	<b>Total</b> 37,139	<b>Total</b> 0

#### Output: Latrine construction and rehabilitation

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

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed

90 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county -Kibugu P.S in Kirundo S/county -Matinza P.S in Nyakabande S/county -Maregamo P.S in Murora S/county -Gisoro P.S in KTC -Rwanzo P.S in Nyarubuye S/county -Igabirop/s in Kilundo S/county -Muganza P.S in Chahi S/county. -2stance pit latrine at Rugeshi p/s- Murora s/county(Final payment) -5 stance VIP in the following schools:- -Rugarambiro p/s in Nyundo s/county. -Busanani p/s in Busanza s/county. -Suma p/s in Busanza s/county -Mwumba p/s in Nyabwishenya s/county -Rubona p/s in Nyarubuye s/county. -Gifumba p/s in Kanaba s/county. -Kisoro Hill p/s in Kisoro TC -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, Rwanzo P.S in Nyarubuye s/county.  Payment for retention for latrines at Gasovu P.S in Nyarusiza s/county, Kabuga P.S in Chahi s/county, Karago P.S in Murora s/county)	6 (Construction of 5 stance pit latrines in the following schools:- -Seseme P/S in Kisoro TC -Mutolere P/S in Nyakabande s/county. -Kisekye P/S in Bukimbiri S/county -Bizenga P/S in Nyundo S/county -Rugo P/S in Kanaba S/county)	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county. -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)
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Non Standard Outputs:

Nil

N/A

Nil

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

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	347,530	Domestic Dev't	97,701	Domestic Dev't	241,605
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>347,530</b>	<b>Total</b>	<b>97,701</b>	<b>Total</b>	<b>241,605</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Repair of staff house at Kavumaga P.S in Kirundo s/county)	0 (Nil)	0 (Nil)
No. of teacher houses constructed	2 (payment for retention for staff houses at each of the following P.Schools: Gasovu P.S in Nyarusiza s/county, Rushabarara P.S. in Kirundo s/county, Repair of Staff house at Kavumaga P.School)	0 (N/A)	0 (Nil)
Non Standard Outputs:	Nil	N/A	Nil
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,489	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,489</b>	<b>Total</b>	<b>0</b>

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

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

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and 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	207 (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	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
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# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C) 3000 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C) 2700 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	s/county. -Chahi Seed ss.in Chahi s/county. -Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C) 1450 (Muramba Seed s.s Muramba s/county --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county -Kabindi s.s-Nyarusiza s/county -Rwanzu s.s-Nyarubuye s/county -Kabami s.s-Murora s/county --Busanza s.s.-Busanza s/county --Iryaruvumba s.s-Kirundo s/county. Kanaba s.s-Kanaba s/county- Nyamirembe s.s-Bukimbiri s/county --Chahi Seeds.s-Chahi s/county -Muhanga s.s.-Nyundo s/county --Seseme s.s-Kisoro T.C)	
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)	2700 (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)	1500 (Muramba s/county- 200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)	
Non Standard Outputs:	N/a	N/A	N/A	
	Wage Rec't: <b>1,939,859</b>	Wage Rec't: 932,769	Wage Rec't: 1,924,120	
	Non Wage Rec't: <b>396,369</b>	Non Wage Rec't: 181,729	Non Wage Rec't: 396,369	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 2,336,228</b>	<b>Total 1,114,498</b>	<b>Total 2,320,489</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	6500 (75 Busanza SS 934Chahi Seed SS 399 Iryaruvumba SS 464 Kabami SS 1079 Kabindi SS 233 Kanaba SS 382 Muhanga SS 314 Muramba Seed 215Mwumba SS 146 Nteko Com. 115 Nyamirembe SS 310 Rutaka Com. 448Rwaramba SS 610 Seseme SS 229 Rubuguri Voc.	5000 (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.	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.

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	345 Rwanzu SS 235 Nyanamo SS) Maintain 100% of the enrolled students staying in School throughout the year	345 Rwanzu SS 235 Nyanamo SS) Maintain 100% of the enrolled students staying in School throughout the year	345 Rwanzu SS 235 Nyanamo SS) Maintain 100% of the enrolled students staying in School throughout the year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 997,364	<i>Non Wage Rec't:</i> 498,995	<i>Non Wage Rec't:</i> 826,851
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 997,364	<b>Total</b> 498,995	<b>Total</b> 826,851

#### 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.)	500 (300 Kisoro PTC 200Kisoro Technical Institute.)	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)
No. Of tertiary education Instructors paid salaries	55 (30 KisoroPTC 25 Kisoro Technical Inst.)	45 (30 KisoroPTC 25 Kisoro Technical Inst.)	65 (30 KisoroPTC 25 Kisoro Technical Inst.)
Non Standard Outputs:	Capitation grant paid	Monitoring and supervision to be done in time.	Capitation grant paid
	<i>Wage Rec't:</i> 534,193	<i>Wage Rec't:</i> 153,119	<i>Wage Rec't:</i> 341,655
	<i>Non Wage Rec't:</i> 482,371	<i>Non Wage Rec't:</i> 219,297	<i>Non Wage Rec't:</i> 71,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,016,564	<b>Total</b> 372,415	<b>Total</b> 412,899

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 283,679
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 283,679

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Preparatory meetigs at education centres,school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict	Routine monitoring and supervision of all institutions done.	Preparatory meetigs at education centres,school and departmental levels. Peace building at school, ability to manage conflict at school and community improved, boys and girls brought back to school, Community barazas to increase the capacity of children, parents, and other duty bearers to prevent, reduce and cope with conflict
	<i>Wage Rec't:</i> 52,428	<i>Wage Rec't:</i> 18,371	<i>Wage Rec't:</i> 51,691
	<i>Non Wage Rec't:</i> 18,541	<i>Non Wage Rec't:</i> 8,222	<i>Non Wage Rec't:</i> 18,541
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>22,100</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,100
<i>Total</i>	<b>93,069</b>	<i>Total</i>	<b>26,593</b>	<i>Total</i>	<b>92,332</b>

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

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s. -Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools. -Kanaba s/county- Kanaba s.s. -Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s.,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)
No. of tertiary institutions inspected in quarter	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)	2 (Kisoro PTC -Kisoro Tech. Institute)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of inspection reports provided to Council	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga	9 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope)	36 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga



# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Ngezi		Ngezi
	Kaboko		Kaboko
	Mugatete		Mugatete
	Chihe		Chihe
	Nyakinama Cope		Nyakinama Cope
	Nyanamo		Nyanamo
	Kinanira		Kinanira
	Gitovu		Gitovu
	Kaburasazi		Kaburasazi
	Buhozi		Buhozi
	Nshungwe		Nshungwe
	Chabazana		Chabazana
	Ruseke		Ruseke
	Mabuyemeru		Mabuyemeru
	Busaho		Busaho
	Rugeyo		Rugeyo
	Buhozi Cope		Buhozi Cope
	Buhumbu Cope		Buhumbu Cope
	Rutaka		Rutaka
	Kirundo		Kirundo
	Gisharu		Gisharu
	Iryaruvumba		Iryaruvumba
	Rubuguri		Rubuguri
	Nombe		Nombe
	Rugandu		Rugandu
	Rutooma		Rutooma
	Kalehe		Kalehe
	Rushabarara		Rushabarara
	Kashaka		Kashaka
	Kibugu		Kibugu
	Kavumaga		Kavumaga
	Rutaka Cope		Rutaka Cope
	Rubuguri Cope		Rubuguri Cope
	Muhanga		Muhanga
	Rugarambiro		Rugarambiro
	Kashingye		Kashingye
	Ntuuro		Ntuuro
	Mulehe		Mulehe
	Mukungu		Mukungu
	Nyundo Cope		Nyundo Cope
	Kagano		Kagano
	Kagezi		Kagezi
	Butoke		Butoke
	Gifumba		Gifumba
	Butongo		Butongo
	Kanaba Cope		Kanaba Cope
	Mwumba		Mwumba
	Nyarutembe		Nyarutembe
	Nteko		Nteko
	Muko		Muko
	Shunga		Shunga
	Ntungamo		Ntungamo
	Sanuriro		Sanuriro
	Bikokora		Bikokora
	Nyarusunzu		Nyarusunzu
	Nteko Cope		Nteko Cope
	Nyarutembe Cope		Nyarutembe Cope
	Birara		Birara
	Rwamashenyi		Rwamashenyi
	Kashenyi		Kashenyi

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

Kisekye		Kisekye
Kijuguta		Kijuguta
Ikamiro		Ikamiro
Katereteri		Katereteri
Kisagara		Kisagara
Nyamatsinda		Nyamatsinda
Nyamirembe		Nyamirembe
Remera Cope		Remera Cope
Kagunga Cope		Kagunga Cope
Kabere		Kabere
Katarara		Katarara
Muganza		Muganza
Nyakabingo		Nyakabingo
Buhayo		Buhayo
Busamba		Busamba
Chanika		Chanika
Rukoro		Rukoro
Chahi Cope		Chahi Cope
Seseme		Seseme
Kisoro Demonstration		Kisoro Demonstration
Gisoro		Gisoro
Kisoro Hill		Kisoro Hill
Kisoro T.C Cope		Kisoro T.C Cope
Nyagakenke		Nyagakenke
Kanyampiriko		Kanyampiriko
Ruko		Ruko
Rugo		Rugo
Igabiro		Igabiro
Busanani		Busanani
Karambo		Karambo
Kasoni		Kasoni
Suma		Suma
Akangeyo		Akangeyo
Kaihumure		Kaihumure
Rutare		Rutare
Kabuga		Kabuga
Busanani)		Busanani)

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga	174 (Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi)	174 (Muramba Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuhho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

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

# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	Kisekye		Kisekye			
	Kijuguta		Kijuguta			
	Ikamiro		Ikamiro			
	Katereteri		Katereteri			
	Kisagara		Kisagara			
	Nyamatsinda		Nyamatsinda			
	Nyamirembe		Nyamirembe			
	Remera Cope		Remera Cope			
	Kagunga Cope		Kagunga Cope			
	Kabere		Kabere			
	Katarara		Katarara			
	Muganza		Muganza			
	Nyakabingo		Nyakabingo			
	Buhayo		Buhayo			
	Busamba		Busamba			
	Chanika		Chanika			
	Rukoro		Rukoro			
	Chahi Cope		Chahi Cope			
	Seseme		Seseme			
	Kisoro Demonstration		Kisoro Demonstration			
	Gisoro		Gisoro			
	Kisoro Hill		Kisoro Hill			
	Kisoro T.C Cope		Kisoro T.C Cope			
	Nyagakenke		Nyagakenke			
	Kanyampiriko		Kanyampiriko			
	Ruko		Ruko			
	Rugo		Rugo			
	Igabiro		Igabiro			
	Busanani		Busanani			
	Karambo		Karambo			
	Kasoni		Kasoni			
	Suma		Suma			
	Akangeyo		Akangeyo			
	Kaihumure		Kaihumure			
	Rutare		Rutare			
	Kabuga		Kabuga			
	Busanani)		Busanani)			
Non Standard Outputs:	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.	At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned are inspected.		
	<i>Wage Rec't:</i>	<b>43,627</b>	<i>Wage Rec't:</i>	11,957	<i>Wage Rec't:</i>	43,013
	<i>Non Wage Rec't:</i>	<b>40,821</b>	<i>Non Wage Rec't:</i>	28,135	<i>Non Wage Rec't:</i>	33,870
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,448</b>	<b>Total</b>	<b>40,092</b>	<b>Total</b>	<b>76,884</b>

Output: Sports Development services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid	56 competitions in athletics and football at primary school level , 2 athletics and foot ball competitions at Education Centre Level , 1 athletics and football competitions at coordinating centres. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid.	225 competitions in athletics and football at primary school level , 10 athletics and foot ball competitions at Education Centre Level , 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competitions. Also, sports for the blind competitions at district and national levels to be conducted, salaries paid
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Wage Rec't:	<b>11,449</b>	Wage Rec't:	4,009	Wage Rec't:	11,288
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	<b>0</b>	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	<b>0</b>	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,449</b>	<b>Total</b>	<b>4,009</b>	<b>Total</b>	<b>17,288</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	140 (Kisoro Demo Unit for children with Special Needs.)	74 (Kisoro Demo Unit for children with Special Needs.)	140 (-Kisoro Demo Unit for children with Special Needs.)
No. of children accessing SNE facilities	444 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)	400 (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)	450 (8 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 8Chahi 74 Kisoro TC)
Non Standard Outputs:	Provision of standard sanitation facilities to schools that accommodate children with special education.	Identification, sensitisation, assessment and placement of children with Special Educational Needs.	Provision of standard sanitation facilities to schools that accommodate children with special education.

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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:

District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments and CIIP roads Supervised and monitored, Gender, HIV/AIDS sensitisation and mainstreaming. Infrastructure management commit held together with stake holders	District roads supervised, 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>	<b>116,347</b>	<i>Wage Rec't:</i>	36,043	<i>Wage Rec't:</i>	114,711
<i>Non Wage Rec't:</i>	<b>35,343</b>	<i>Non Wage Rec't:</i>	20,783	<i>Non Wage Rec't:</i>	35,343
<i>Domestic Dev't</i>	<b>35,700</b>	<i>Domestic Dev't</i>	10,063	<i>Domestic Dev't</i>	35,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,390</b>	<b>Total</b>	<b>66,889</b>	<b>Total</b>	<b>185,754</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Nyakinama Sub- County Access road ( 300m ), Mbonjera - Mburabuturo (3.6 Km), Nyakarembe - Mukungu (8.0 km), Chibumba TC - Srereri ( 1.2km), Muchwamba - Chibumba ( 3.5 Km), Kampfizi - Gswa - Kaborori (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))	13 (Funds were transferred to thirteen sub- counties and mobilisation of personel and tools to remove bottlenecks is in progress)	13 (Road bottleneck removal from thirteen sub- counties carried out. These are: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza- Butita-Nyakabaya (8.0Km) in Nyakabande Sub county, Nyakarembe- Mukungu (8.5 Km) in Nyundo sub county, Nyakareme- hanturo (1.2 km ) in Bukimbiri Subh County, Gasasa- kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County, Gasharara-karombero (6.5Km) in Kirundo Sub county, Mugumira- Muraza (2.0 Km ) in Busanza Sub County, Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county, Kirambo-Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County, Muhiga-Gisha-Kamihanda(2.5 km) in Muroora Sub County, Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs	sub county,Ntungamo-Kahurire(4.0Km) in Nyabwishenya Sub county)	Reduced vehicle maintenance cost achieved. Improved road safety to road users. Reduced road user costs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,091	<i>Non Wage Rec't:</i> 60,091		<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
	<b>Total</b> 60,091	<b>Total</b> 60,091		<b>Total</b> 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.)	0 (Funds were dispersed to Kisoro Town Council and procurement of contractor is in progress for resealing works.)	1 (Resealing of 150m of Mubano road.)
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))	0 (Funds were dispersed to Kisoro Town Council and procurement of contractor is in progress)	25 (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 Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.	Reduced vehicle maintenance costs, improved markets for Agricultural produce and improved accessibility to Social and administrative centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 112,445	<i>Non Wage Rec't:</i> 64,222	<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
	<b>Total</b> 112,445	<b>Total</b> 64,222	<b>Total</b> 112,445

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

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



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	260 (Removal of road bottlenecks on Natete - Bupfumpfu - Nturo road (IGMSD).  Routine road maintenance of District feeder roads: these are:  Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, 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.)	130 (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.)  Also regrading of Murara - Foto - Muhanga and Rutaka - Rutoma - Rushabarara were carried out)	260 (Maintenance of Gisorora-Bubaga Road (LGMSD)  Routine road maintenance of District feeder roads: these are:  Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, 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	Reduced vehicle operational costs, easy access to markets and social administrative centres and improved economic activities.	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 317,420 <i>Domestic Dev't</i> 49,573 <i>Donor Dev't</i> 0 <b>Total</b> 366,993	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 126,294 <i>Domestic Dev't</i> 25,747 <i>Donor Dev't</i> 0 <b>Total</b> 152,042	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 317,420 <i>Domestic Dev't</i> 24,450 <i>Donor Dev't</i> 0 <b>Total</b> 341,870

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 144,565 <i>Domestic Dev't</i> 7,105 <i>Donor Dev't</i> 0 <b>Total</b> 151,670	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 145,188 <i>Domestic Dev't</i> 7,105 <i>Donor Dev't</i> 0 <b>Total</b> 152,292

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery	Salaries paid to staff, effective service delivery
	<i>Wage Rec't:</i> 4,344 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,561 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,283 <i>Non Wage Rec't:</i> 0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,344</b>	<b>Total</b>	<b>1,561</b>	<b>Total</b>	<b>4,283</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done	Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done
	<i>Wage Rec't:</i> <b>23,708</b>	<i>Wage Rec't:</i> 4,449	<i>Wage Rec't:</i> 23,375
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,708</b>	<b>Total</b> <b>4,449</b>	<b>Total</b> <b>23,375</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District road and urban road equipment unit Maintained and repaired	District road unit Maintained and repaired	District and urban road equipment unit Maintained and repaired
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>110,061</b>	<i>Non Wage Rec't:</i> 13,397	<i>Non Wage Rec't:</i> 110,061
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>110,061</b>	<b>Total</b> <b>13,397</b>	<b>Total</b> <b>110,061</b>

#### Output: Electrical Installations/Repairs

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

### 3. Capital Purchases

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

Non Standard Outputs:	District fourth wing of the administration Block constructed and other district offices and structures repaired	procurement of contractor is in progress	walling of the 1st floor of Kisoro Administration Block offices 4 th wing done. Renovation and repairs of existing buildings done.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>68,476</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 98,586
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>68,476</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>98,586</b>

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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.	2 Coordination Meeting held at the District Headquarters 2 Mandatory public notice posted at the District Headquarters 1 Vehicle maintained at the District Headquarters 3 Computers maintained at the District Water Offices Stationery and office equipment purchased at the District Water Offices Bank Charges and internet payments made at the District water Offices.	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetings held, 1 vehicle maintained, 4 motorcycles maintained, 3 computers repaired, stationery and 1 office equipment purchased, Bank charges and internet charges paid. 1 motorcycle purchased 1 desk top computer and printer purchased
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<i>Wage Rec't:</i>	<b>41,388</b>	<i>Wage Rec't:</i>	13,270	<i>Wage Rec't:</i>	40,806
<i>Non Wage Rec't:</i>	<b>925</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	925
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,960
<i>Donor Dev't</i>	<b>10,378</b>	<i>Donor Dev't</i>	2,493	<i>Donor Dev't</i>	10,378
<b>Total</b>	<b>52,690</b>	<b>Total</b>	<b>15,763</b>	<b>Total</b>	<b>104,068</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C)	204 (12 in Nyakabande 12 visits in Nyakinama S/C, 12 visits in Nyarubuye S/C, 8 visits in Chahi S/C, 8 visits Nyundo S/C, 16 visits in Bukimbiri S/C, 30 visits in Kirundo S/C 14 visits in Busanza S/C, 22 visits in Nyarusiza S/C, 28 visits in Muramba S/C, 26 in Nyabwishenya S/C, 16 in Murora S/C)	408 (23 in Nyakabande 25 visits in Nyakinama S/C, 23 visits in Nyarubuye S/C, 15 visits in Chahi S/C, 18 visits Nyundo S/C, 35 visits in Bukimbiri S/C, 50 visits in Kirundo S/C 25 visits in Busanza S/C, 45 visits in Nyarusiza S/C, 46 visits in Muramba S/C, 58 in Nyabwishenya S/C, 45 in Murora S/C.)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	0 (Nil)	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)	2 (District head quarters's notice board)	4 (District head quarters's notice board every quarter)	
No. of water points tested for quality	108 (18 in Nyabwishenya sub county, 18 in Nyundo sub county, 18 in Busanza sub county, 18 in Nyarubuye sub county, 18 in Kirundo sub county, 18 in Bukimbiri sub county)	0 (Nil)	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)	2 (District Headquartes)	4 (District head quarters third week of the last month of the quarter)	
Non Standard Outputs:	Monitoring and supervision reports produced	8 Monitoring and supervision reports produced	Monitoring and supervision reports produced	
	Standard quality work produced	Standard quality work produced	Standard quality work produced	
	<i>Wage Rec't:</i> 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> 61,661	<i>Domestic Dev't</i> 17,974	<i>Domestic Dev't</i> 38,481	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 61,661	<b>Total</b> 17,974	<b>Total</b> 38,481	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	0 (N/A)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	1 (Rugeshi Gravity Flow Scheme in Murora Sub County Rehabilitated)	0 (Nil)	1 (Gitebe Gravity Flow Scheme in Murora Sub County Rehabilitated)	
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	0 (Nil)	9 (Gasharara GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi GFS)	

# Vote: 526 Kisoro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Improved functionality of water and sanitation facilities	Improved functionality of water and sanitation facilities	Improved functionality of water and sanitation facilities	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>9,045</b>	<b>3,024</b>	<b>9,045</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>9,045</b>	<b>3,024</b>	<b>9,045</b>	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	0 (Not yet done)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. of water user committees formed.	45 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 15 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS)	33 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS)	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)
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)	1 (Sanitation talk show at the voice of Muhabura)	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama 11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe 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)	13 (1 radio programs at Voice Of Muhabura, 10 sub county advocacy meetings.)	20 (4 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting 3 radio programs at Voice Of Muhabura, Radio spot messages, 1 Sanitation week celebrations in the District, 13 sub county advocacy meetings. 1 District advocacy meeting)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

No. Of 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)	33 (9 Springs in Kirundo 6 Springs in Nyabwishenya 4 Springs in Busanza 3 Springs in Nyundo 11 Stand pipes at Gasovu GFS)	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)
Non Standard Outputs:	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated	Sanitation and hygiene improved.	Sanitation and hygiene improved. Sanitation baseline survey data obtained and updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,921	<i>Domestic Dev't</i> 20,743	<i>Domestic Dev't</i> 33,921
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,921	<b>Total</b> 20,743	<b>Total</b> 33,921

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation both at house hold and at water point sources. Water quality tests carried out TOTs conductd, CLT ignition training conducted, Follow up visits conducted, review meetings conducted, assessment of infrastructure conducted, awareness meetings held, WASH events conducted, Rules and regulations disseminated, local WASH fairs conducted, Maintenance plan developed	Improved hygiene and sanitation both at house hold and at water point sources. Baseline survey data obtained	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> 8,213	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 62,545	<i>Donor Dev't</i> 41,139	<i>Donor Dev't</i> 38,130
	<b>Total</b> 84,545	<b>Total</b> 49,352	<b>Total</b> 60,130

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

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	8 Institutional tanks of ferrocement each 10cm at Nyakabingo, Gasave, Kagera, Nyagakenke, Kanyampiriko, Gisozi, Nteko and Nyarusunzu primary schools, Rehabilitation of 2no. Communal tanks at Rwaramba and Busamba primary schools and construction of 43 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	Retention payment of 1 Communal tanks at Ntungamo and 1 at Chanika B Primary Schools in Nyabwishenya and Chahi Sub Counties respectively	3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed. 5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>305,944</b>	<i>Domestic Dev't</i>	104,341	<i>Domestic Dev't</i>	199,611
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>305,944</b>	<b>Total</b>	<b>104,341</b>	<b>Total</b>	<b>199,611</b>

#### Output: Spring protection

No. of springs protected	34 (15 Springs protected in Kirundo) (NIL) 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)	20 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama)
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Non Standard Outputs:	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources	Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>113,053</b>	<i>Domestic Dev't</i>	42,697	<i>Domestic Dev't</i>	77,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,053</b>	<b>Total</b>	<b>42,697</b>	<b>Total</b>	<b>77,000</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of Gasovu GFS in Nyabwishenya S/C  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	0 (Nil)	6 (Partial Construction of Mumateke GFS in Murora Subcounty  Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty  Partial Construction of Gateera GFS in Nyarubuye Subcounty
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 7b. Water

Nyakinama s/c

Extension of Bikingi GFS to Birara and Kafuga villages in Kirundo s/c

Completion of Gasovu GFS in Nyabwishenya Subcounty

Rehabilitation of Rugeshi GFS in Murora S/C

Rehabilitation of Gitebe GFS in Murora Sub county

Rehabilitation of Kumbya GFS in Nyarubuye S/C

Design of Karenganyambi GFS in Kirundo Sub County.)

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) 0 (N/A)

1 (Rehabilitation of Gitebe GFS in Murora Subcounty)

Non Standard Outputs:

Improved safe water coverage to the target communities achieved. Improved safe water coverage to the target communities achieved. Improved safe water coverage to the target communities achieved.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>555,023</b>	<i>Domestic Dev't</i>	125,074	<i>Domestic Dev't</i>	377,410
<i>Donor Dev't</i>	<b>12,560</b>	<i>Donor Dev't</i>	10,641	<i>Donor Dev't</i>	0
<b>Total</b>	<b>567,584</b>	<b>Total</b>	<b>135,715</b>	<b>Total</b>	<b>377,410</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**



# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	8 River Banks and Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyarubuye, Nyabwishenya and Bukimbiri Subcounties. Salaries for staff paid Transport allowances paid to staff	Sectoral monitoring and supervision of wetland activities around Lake shores  Transport allowances of 4 months paid th some staff  Maintainance and servicing of departmental vehicle	3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.  Travel to Line Ministries and Departments for consultations  Salaries for staff paid Transport allowances paid to staff  Bank charges
	<i>Wage Rec't:</i> <b>45,742</b>	<i>Wage Rec't:</i> 16,163	<i>Wage Rec't:</i> 45,098
	<i>Non Wage Rec't:</i> <b>4,103</b>	<i>Non Wage Rec't:</i> 1,882	<i>Non Wage Rec't:</i> 5,423
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>49,844</b>	<b>Total</b> <b>18,044</b>	<b>Total</b> <b>50,521</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (nil)	0 (nil)	50 (20 females and 30 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)
Area (Ha) of trees established (planted and surviving)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis	0 (nil)	8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgumira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis
	Establishment and management of central nursery with 50,000 seedlings(assorted tree species))		Establishment and management of central nursery with 100,000 seedlings(assorted tree species))
Non Standard Outputs:	3 Casual laboures hired	nil	3 Casual laboures hired
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>3,720</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,674
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,720</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,674</b>

#### 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)	0 (nil)	8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya,Kilundo and Busanza Sub Counties)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

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
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nil

Staff salaries paid to the sector staff

<i>Wage Rec't:</i>	<b>47,076</b>	<i>Wage Rec't:</i>	12,808	<i>Wage Rec't:</i>	46,414
<i>Non Wage Rec't:</i>	<b>3,047</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,047
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,123</b>	<b>Total</b>	<b>12,808</b>	<b>Total</b>	<b>49,461</b>

#### 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.  1 Workshop for EFPP &DEC)	0 (nil)	2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.  1 Workshop for EFPP &DEC)
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	1 Community meeting held for Nyakinama subcounty particularly Chotsa bay wetland on lake Mutanda shores as a result of fresh encroachments and wetland management committee in place	4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,181</b>	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	2,181
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,181</b>	<b>Total</b>	<b>595</b>	<b>Total</b>	<b>2,181</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (nil)	0 (nil)	100 (100 ha of bufferzone established on Lake Mulehe in Nyakabande and Nyundo sub Counties)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 2 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	1 (Consultations on stakeholders for development of community based wetland manangement plan for Chotsa bay in Nyakinama sub county)	4 (Community based wetland action plans developed for L. Mutanda in Mukozi village and Karehe villages in Nyundo and Kilundo sub Counties. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)
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Non Standard Outputs:	Establishment of Bufferzones in the nil Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda		Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda
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Travel for consultations with line Ministries and Agencies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,013</b>	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	2,013
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,013</b>	<b>Total</b>	<b>753</b>	<b>Total</b>	<b>2,013</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (nil)	0 (nil)	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)
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Non Standard Outputs:	Monthly salaries paid for the Senior 6 months salaries paid Environmet Officer		Duty facilitating allowances for the Environment Officer and Office attendant paid.
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Duty facilitating allowances for the Environment Officer and Office attendant paid.

Maintenance of office equipment (3 units) done

Maintenance of office equipment (3 units) done

Consultations made.

Consultations made.

<i>Wage Rec't:</i>	<b>35,274</b>	<i>Wage Rec't:</i>	8,583	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,974</b>	<b>Total</b>	<b>8,583</b>	<b>Total</b>	<b>1,700</b>

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

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	0 (Compliance monitoring/survey undertaken in Murora (Kayumbu/Chahafi shores)	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)
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# Vote: 526 Kisoro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	4 project sites/project related to wetlands inspected and EIS/PBs/EAs reviewed	Site inspection conducted for the SawSaw water bottling company to be situated in close proximity to Chuho water scheme the source of piped water for Kisoro Town and other sub counties	4 project sites/project related to wetlands inspected and EIS/PBs/EAs reviewed	
	2 travels to Kampala for consultations		2 travels to Kampala for consultations	Monthly salaries paid for the Senior Environment Officer and Environment Officer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,778	
	<i>Non Wage Rec't:</i> 1,726	<i>Non Wage Rec't:</i> 952	<i>Non Wage Rec't:</i> 1,726	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,726	<b>Total</b> 952	<b>Total</b> 36,504	

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	0 (NIL)	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)		4 Physical planning committee meetings held	
Non Standard Outputs:	Salaries paid to Staff, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	Transport allowance paid for 4 staff namely the Senior Lands Management Officer, Physical Planner, Staff Surveyor and Cartographer	Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.	
	Transport allowances for the staff (3) given		Transport allowances for the staff (4) given	
	Surveying Equipment procured			
	<i>Wage Rec't:</i> 54,766	<i>Wage Rec't:</i> 23,703	<i>Wage Rec't:</i> 53,996	
	<i>Non Wage Rec't:</i> 8,132	<i>Non Wage Rec't:</i> 721	<i>Non Wage Rec't:</i> 12,812	
	<i>Domestic Dev't</i> 20,064	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 82,961	<b>Total</b> 24,424	<b>Total</b> 66,807	

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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	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,	2 quarterly report submitted to MGLSD, 28 OVC support supervisions carried out in the 14 sub counties, 14 CBSD staff appraised, 2 DOVCC meeting held, 28 SOVCC meetings held in all LLGs, 72 parishes mobilised, transport allowance paid	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, 21 CBS staff appraised, Coordination of quarterly meetings at District level-DOVCCs, Support to OVC sub county coordination committees, District-based OVC service providers' coordination and networking meetings, sub-county-based service provider learning networks, coaching of service providers on OVC data and information management, SI-TWC supported to analyse OVC data,
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<i>Wage Rec't:</i>	<b>72,243</b>	<i>Wage Rec't:</i>	15,065	<i>Wage Rec't:</i>	71,227
<i>Non Wage Rec't:</i>	<b>1,327</b>	<i>Non Wage Rec't:</i>	1,889	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
<b>Total</b>	<b>93,570</b>	<b>Total</b>	<b>16,954</b>	<b>Total</b>	<b>92,554</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	50 (50 children in conflict with the law resettled.)	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 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	46 service providers monitored, 2898 vulnerable children assessed, 966 OVC homes visited, OVCMIS data collected from the 28 service providers, 28 community outreach services offered,	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court, PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services
	<i>Wage Rec't:</i> <b>14,589</b>	<i>Wage Rec't:</i> 7,471	<i>Wage Rec't:</i> 14,384
	<i>Non Wage Rec't:</i> <b>1,543</b>	<i>Non Wage Rec't:</i> 167	<i>Non Wage Rec't:</i> 1,543
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>86,584</b>	<i>Donor Dev't</i> 41,604	<i>Donor Dev't</i> 86,584
	<b>Total</b> <b>102,715</b>	<b>Total</b> <b>49,242</b>	<b>Total</b> <b>102,510</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored	NIL	Batwa projects in 6 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 30 Batwa families, 30 Batwa households resettled on own land, settlement land for 30 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and entrepreneurship skills training, 20 Batwa youth groups supported with CDD and or YLP fund
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>636</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 636
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>636</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>636</b>

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

No. of Active Community Development Workers	17 (14 CDOs and 3 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	29 (14 CDOs and 3 ACDOs stationed in the 14 sub counties)	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)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 14 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG, 3 support staff at district head quarters motivated, 4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances, 4 Batwa stakeholder's meetings held, 6 Batwa projects monitored	36 parishes mobilized to participate in government programmes, 29 CDD groups projects have been approved and financed, 2 CDD Quarterly reports submitted to MOLGs and 1 staff motivated.	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
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<i>Wage Rec't:</i>	<b>165,508</b>	<i>Wage Rec't:</i>	54,015	<i>Wage Rec't:</i>	163,181
<i>Non Wage Rec't:</i>	<b>25,815</b>	<i>Non Wage Rec't:</i>	10,534	<i>Non Wage Rec't:</i>	25,815
<i>Domestic Dev't</i>	<b>71,288</b>	<i>Domestic Dev't</i>	117	<i>Domestic Dev't</i>	71,288
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,611</b>	<b>Total</b>	<b>64,666</b>	<b>Total</b>	<b>260,284</b>

#### Output: Adult Learning

No. FAL Learners Trained	7000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	6000 (6000 FAL learners trained in the 135 classes in the 14 sub-counties)	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)
Non Standard Outputs:	Nil	1 literacy day celebrations held in Nyarubuye sub counties , 135 FAL instructors' incentives paid	14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 8000 adult learners assessed in 14 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer catriege procured, 137 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 8000 FAL learners performance aassed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,947</b>	<i>Non Wage Rec't:</i>	4,471	<i>Non Wage Rec't:</i>	13,947
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,947</b>	<b>Total</b>	<b>4,471</b>	<b>Total</b>	<b>13,947</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	NIL	identifying the offices for the public library, Buying and stocking books, buying shelves and files, procure the required stationary, motivate the librarian, maintenance of the library premises
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,196
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,196</b>

#### 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,	NIL	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, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,271</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,271
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,271</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,271</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)	13 (13 juvenile offenders followed up and represented in court)	60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)
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# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Youth groups development projects funded, monitoring Youth development projects	69 youth groups mapped and monitored, 2 reports submitted	Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake if culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,317</b>	<i>Non Wage Rec't:</i>	5,381	<i>Non Wage Rec't:</i>	43,317
<i>Domestic Dev't</i>	<b>428,540</b>	<i>Domestic Dev't</i>	43,522	<i>Domestic Dev't</i>	385,094
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>471,858</b>	<b>Total</b>	<b>48,903</b>	<b>Total</b>	<b>428,411</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (4 youth council meetings held, 4 youth executive meetings held,)	3 (1 youth council meeting and 2 youth executive meetings held)	8 (4 youth council meetings held, 4 youth executive meetings held,)
Non Standard Outputs:	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored	69 youth IGA groups monitored, 1 youth technical staff supported to implement activities	contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs & 1 town council trained in life skills enhancemnets and integration of gender issues in their activities, 1 youth day celebrated, youth projects monitored, facilities the technical staff on youth consultation development issues, youths supported with IGAs, IGA inputs commissioned to beneficiary groups, groups trained in project management, and monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,089</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,089

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,089</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,089</b>

#### 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) | 2 (2 PWD council meeting held) | 8 (4 PWD council meetings and 4 special grant meetings held)

Non Standard Outputs: 6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held | Nil | 6 PWDs projects supported/supervised, 1 IDD celebrated, 6 PWDs supported groups trained, PWD IGA inputs commissioned to beneficiary groups, PWD group projects monitored, Gender issues of PWD assessed and incorporated in their projects, 4 progress quarterly PWD reports submitted to Kampala, Assorted office stationery procured, 4 district PWDs special grants committee meetings held, 1 olders persons national day celebrated, awareness on elderly issues raised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,104</b>	<i>Non Wage Rec't:</i>	4,462	<i>Non Wage Rec't:</i>	29,104
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,104</b>	<b>Total</b>	<b>4,462</b>	<b>Total</b>	<b>29,104</b>

#### Output: Culture mainstreaming

Non Standard Outputs: 4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published. | Activities to be implemented in the next Qtr | 4 quarterly radio talk shows aired, cultural data collected in 14 s/cs, 1 cultural MIS database established, 20 cultural groups networked with Tourism industry, 50 cultural leaders & group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Work based inspections

Non Standard Outputs: 30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued | Nil | 30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progress report submitted, 60 workmen compensation cases handled, 60 children in labour abuse rescued

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>14,103</b>	<i>Wage Rec't:</i>	4,328	<i>Wage Rec't:</i>	13,905
<i>Non Wage Rec't:</i>	<b>643</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,746</b>	<b>Total</b>	<b>4,328</b>	<b>Total</b>	<b>14,548</b>

#### 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)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,408</b>	<i>Non Wage Rec't:</i>	3,081	<i>Non Wage Rec't:</i>	5,408
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,408</b>	<b>Total</b>	<b>3,081</b>	<b>Total</b>	<b>5,408</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,727</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,771
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,727</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,771</b>

## 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

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	6 Consultations with NPA and MoLG, 14 LLGs Internally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environmental Social Management Plans for @ project.	1 Consultation with NPA and MoLG, 14 LLGs Internally Assessed, 3 evaluations of budget performance, monitoring 14 LLGs and other stakeholders, mentoring visits to 14 LLGs, Mid-Term plan reviews of LLGs, Computer servicing done, Office cleaning materials purchased	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.
	<i>Wage Rec't:</i> <b>29,796</b>	<i>Wage Rec't:</i> 9,676	<i>Wage Rec't:</i> 29,377
	<i>Non Wage Rec't:</i> <b>14,785</b>	<i>Non Wage Rec't:</i> 6,631	<i>Non Wage Rec't:</i> 14,785
	<i>Domestic Dev't</i> <b>6,843</b>	<i>Domestic Dev't</i> 5,932	<i>Domestic Dev't</i> 6,843
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>51,424</b>	<b>Total</b> <b>22,238</b>	<b>Total</b> <b>51,005</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured	1 mentoring workshops conducted, 3 TPC meetings conducted, 1 quarterly progress reports prepared and submitted, 2 travels made to Kampala, Final Performance Contract Form B submitted	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>Wage Rec't:</i> <b>17,603</b>	<i>Wage Rec't:</i> 5,749	<i>Wage Rec't:</i> 17,356
	<i>Non Wage Rec't:</i> <b>14,218</b>	<i>Non Wage Rec't:</i> 6,012	<i>Non Wage Rec't:</i> 14,218
	<i>Domestic Dev't</i> <b>6,830</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,830
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,652</b>	<b>Total</b> <b>11,761</b>	<b>Total</b> <b>38,404</b>

#### Output: Demographic data collection

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1 Population Action Plan revised, 41 political monitoring visits facilitated, 1 mentoring LLGs and other stakeholders, mentoring TPC on the OB, 1 quarterly performance reports prepared and submitted, Budget conference held, Final Performance Contract consolidated and produced, Planning meeting with stakeholders held	1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OB, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted, Integrate LQAS in M&E system.
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<i>Wage Rec't:</i>	<b>15,766</b>	<i>Wage Rec't:</i>	5,477	<i>Wage Rec't:</i>	15,544
<i>Non Wage Rec't:</i>	<b>18,729</b>	<i>Non Wage Rec't:</i>	10,636	<i>Non Wage Rec't:</i>	18,729
<i>Domestic Dev't</i>	<b>6,991</b>	<i>Domestic Dev't</i>	4,485	<i>Domestic Dev't</i>	6,991
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,486</b>	<b>Total</b>	<b>20,598</b>	<b>Total</b>	<b>41,265</b>

#### Output: Development Planning

Non Standard Outputs:	National Population and Housing Census Conducted	Refund to Uganda Bureau of Statistics made	Budget conference held and other development planning activities undertaken
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>585,159</b>	<i>Non Wage Rec't:</i>	849,715	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>585,159</b>	<b>Total</b>	<b>849,715</b>	<b>Total</b>	<b>10,000</b>

#### Output: Operational Planning

Non Standard Outputs:	N/A	Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,697
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,697</b>

#### 2. Lower Level Services

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:

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

### 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 quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .	First quarterly audit report for Kisoror District prepared waiting for submission to ministry of Local Government -Kampala and Office of Auditor General Mbarara.	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts .
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<i>Wage Rec't:</i>	<b>21,773</b>	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	21,467
<i>Non Wage Rec't:</i>	<b>6,702</b>	<i>Non Wage Rec't:</i>	903	<i>Non Wage Rec't:</i>	6,702
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,475</b>	<b>Total</b>	<b>8,454</b>	<b>Total</b>	<b>28,169</b>

#### Output: Internal Audit

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	59 (Audited 46 government aided primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisoro District- Busanza ,Nyabwishenya, ,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,Kanaba,Nyundo ,Kirunda and Chahi)
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)	27/1/2015 (Kisoro ,Mbarara and Kampala)	31/7/2015 (Kisoro ,Mbarara and Kampala)

# Vote: 526 Kisoro District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi	Audited 46 government aided Primary schools in Kabindi,Gisorora,Iryuvumba and Kinanira TDMS Audited 13 sub-counties in Kisoro District- Busanza ,Nyabwishenya, ,Nyakabande ,Bukimbiri,Nyakinama,Nyarubuye,,Nyarusiza,Murora ,Muramba a,Kanaba,Nyundo ,Kirunda and Chahi	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		
	<i>Wage Rec't:</i> <b>37,544</b>	<i>Wage Rec't:</i> 13,407	<i>Wage Rec't:</i> 37,016		
	<i>Non Wage Rec't:</i> <b>14,000</b>	<i>Non Wage Rec't:</i> 4,645	<i>Non Wage Rec't:</i> 17,000		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>51,544</b>	<b>Total</b> <b>18,053</b>	<b>Total</b> <b>54,016</b>		

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>9,669</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,977	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>9,669</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,977</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i> <b>19,112,709</b>	<i>Wage Rec't:</i> 8,372,204	<i>Wage Rec't:</i> 17,293,336
<i>Non Wage Rec't:</i> <b>9,302,777</b>	<i>Non Wage Rec't:</i> 4,129,565	<i>Non Wage Rec't:</i> 9,278,018
<i>Domestic Dev't</i> <b>2,793,412</b>	<i>Domestic Dev't</i> 620,359	<i>Domestic Dev't</i> 1,969,505
<i>Donor Dev't</i> <b>1,146,692</b>	<i>Donor Dev't</i> 154,754	<i>Donor Dev't</i> 1,111,141
<b>Total</b> <b>32,355,590</b>	<b>Total</b> <b>13,276,882</b>	<b>Total</b> <b>29,652,000</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### I. 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Maintenance – Other</i>	66,332 10,920 1,000 1,000 1,000 80,933 2,095 1,200 10,000 9,135 2,400 30,000 5,000 1,560 6,000 1,500 2,401 16,244 8,852 6,000 1,000 600 Wage Rec't: 66,332 Non Wage Rec't: 120,907 Domestic Dev't 0 Donor Dev't 77,933 <b>Total 265,172</b>
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#### Output: Human Resource Management

Non Standard Outputs:	staff salaries updated and paid, Staff party made, Staff motivated, Office maintained, support supervision, social security contributions made. Payrolls and slips printed pension and Gratuity processed and paid, HRIS Mantained and updated, staff lists developed and maintained,submissions to DSC prepared,staff trained,stationary procured,small office equipments procured,Furniture procured,IPPS recurrent costs paid, Human Resource staff trained and coached on IPPS, pension files submitted, 4 consultations on IPPS made, subscriptions to internet made, equipment maintained	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension and Gratuity for Local Governments</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>IPPS Recurrent Costs</i> <i>Information and communications technology (ICT)</i>	42,230 10,001 10,000 2,000 2,000 8,000 1,640 400 16,000 1,700
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# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
<b>1a. Administration</b>			
	<i>Travel inland</i>		10,000
	<i>Fuel, Lubricants and Oils</i>		3,560
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		300
		<i>Wage Rec't:</i>	42,230
		<i>Non Wage Rec't:</i>	65,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,831</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building activity work plan prepared.)	<i>Allowances</i>	1,004
		<i>Workshops and Seminars</i>	29,436
		<i>Staff Training</i>	8,254
No. (and type) of capacity building sessions undertaken	5 (1 workshop on crosscutting issues held, 1 induction training of Newly recruited staff held, 1 workshop on records management held, 1 Training session on proposals, quotations and project delivery. 1 year career Developed done at UMI, 1 mentorship session for Human Resource and Records staff done. 1. workshop held on budgeting at District Hqtrs Training Needs Assessment conducted, CBG report prepared, stationary procured, Staff coaching and attachments done 2 staff trained at UMI 2 staff trained at law development centre 1 induction training session for Training committee conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	1,230
Non Standard Outputs:	2 Consultation trips on CBG implementation done .1. meeting on Capacity building work plan review held, Assorted stationery procured Bank charges paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,224
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,224</b>

### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	10 (Vacant Posts filled.)	<i>General Staff Salaries</i>	576,910
		<i>Allowances</i>	122,307
Non Standard Outputs:	Subcounty Staff salaries paid		
		<i>Wage Rec't:</i>	576,910
		<i>Non Wage Rec't:</i>	122,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>699,217</b>

### Output: Public Information Dissemination

	<i>General Staff Salaries</i>	10,232
	<i>Allowances</i>	2,712

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
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,	<i>Advertising and Public Relations</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i>	2,307 525 700 1,000 271 2,000
		<i>Wage Rec't:</i>	10,232
		<i>Non Wage Rec't:</i>	9,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,747</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Staff Salaries paid, Office premises, furniture and equipment maintained, cleaning materials identified and procured, cleaning office premises supervised, security of office premises coordinated, Stationery and printeries procured, Staff allowance paid	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Cleaning and Sanitation</i> <i>Maintenance – Other</i>	7,723 540 825 1,335 1,300
		<i>Wage Rec't:</i>	7,723
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,723</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0 (N/A)	<i>Maintenance - Civil</i>	1,876
No. of monitoring visits conducted	0 (N/A)	<i>Maintenance – Other</i>	800
		<i>Rental – non produced assets</i>	1,800
Non Standard Outputs:	Office premises cleaned, cleaning materials procured, Bunagana Town Board Offices rented.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,476</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	records management support supervision visits to sub counties, stationery procured, Office equipments maintained, postage and courier services paid, staff allowances paid, Staff salaries paid, ICT facilities procured and fixed, HRIS maintained, Office furniture procured, Registry staff trained	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Information and communications technology (ICT)</i>	29,832 2,160 1,500 900 1,504 1,300 60 784

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
	<i>Travel inland</i>	2,860
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	150
	<i>Wage Rec't:</i>	29,832
	<i>Non Wage Rec't:</i>	11,218
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>41,049</b>

### Output: Information collection and management

Non Standard Outputs:	Stationary procured, cleaning Material procured, Staff allowances paid, information Materials collected, Analysed and processed, Information Storage equipments procured, support supervision conducted, Printeries, photocopying and binding services procured, small office equipments procured, ict services and air time procured	<i>Allowances</i> <i>Staff Training</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Maintenance – Other</i>	568 500 1,460 317 635 520 254
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,254</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	733,259
		<i>Non Wage Rec't:</i>	342,277
		<i>Domestic Dev't</i>	41,224
		<i>Donor Dev't</i>	77,933
		<b>Total</b>	<b>1,194,693</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	31/7/2015 (Ministry of Finance, Planning and Economic Development and other Line Ministries.)	<i>General Staff Salaries</i>	53,509
		<i>Allowances</i>	7,464
Non Standard Outputs:	12 Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	<i>Workshops and Seminars</i>	24,962
		<i>Staff Training</i>	75
		<i>Books, Periodicals &amp; 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>	53,509
		<i>Non Wage Rec't:</i>	41,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,136
		<b>Total</b>	<b>112,450</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	68870092 (All LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	<i>General Staff Salaries</i>	40,284
		<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 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>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
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance - Machinery, Equipment &amp; Furniture</i>	500

# 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 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)

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.

Wage Rec't:	40,284
Non Wage Rec't:	44,503
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>84,787</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	24/03/2015 (Draft Budget and Workplan presented at the District Headquarters Council Hall. Council accepts Budget discussion in Standing Committees.)	Allowances	4,420
Date of Approval of the Annual Workplan to the Council	26/05/2015 (Consolidated Budget estimates and annual workplan)	Computer supplies and Information Technology (IT)	1,333
Non Standard Outputs:	Input data collected .	Printing, Stationery, Photocopying and Binding	1,000
	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.	Travel inland	6,420

Wage Rec't:	0
Non Wage Rec't:	13,173
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,173</b>

#### 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	Allowances	3,240
		Medical expenses (To employees)	200
		Printing, Stationery, Photocopying and Binding	3,913
		Travel inland	3,000

# Vote: 526 Kisoro District

## Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	2,871
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,225
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,225</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2014 (Final Accounts submitted to Auditor Generals Office Mbarara)	<i>General Staff Salaries</i>	162,765
Non Standard Outputs:	Accounting records Updated. Reconciliations made. 12 Monthly Accounts submitted to the District Executive Committee , 4 Performance Reports submitted to Ministry of Finance and other Line Ministries. 4 Quarterly Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visited and mentored.	<i>Allowances</i>	31,328
		<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	1,565
		<i>Printing, Stationery, Photocopying and Binding</i>	2,213
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	3,008
		<i>Fuel, Lubricants and Oils</i>	2,716
		<i>Wage Rec't:</i>	162,765
		<i>Non Wage Rec't:</i>	43,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>206,596</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	256,558
	Non Wage Rec't:	156,536
	Domestic Dev't	0
	Donor Dev't	17,136
	<b>Total</b>	<b>430,230</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	12 month Salary to staff paid, 12 month pension and gratuity for Local Government paid, 12 month pension for teachers paid	Coordination with centre done, Monitoring of programmes made, staff motivated, equipments maintained , services and supplies procured	General Staff Salaries	31,182
			Allowances	20,560
			Pension for Teachers	524,737
			Pension and Gratuity for Local Governments	208,403
			Medical expenses (To employees)	200
			Incapacity, death benefits and funeral expenses	500
			Staff Training	300
			Books, Periodicals & Newspapers	1,500
			Computer supplies and Information Technology (IT)	2,000
			Welfare and Entertainment	3,000
			Special Meals and Drinks	1,000
			Printing, Stationery, Photocopying and Binding	1,500
			Small Office Equipment	400
			Bank Charges and other Bank related costs	200
			Postage and Courier	100
			Travel inland	14,000
			Travel abroad	100
			Fuel, Lubricants and Oils	10,849
			Maintenance - Civil	800
			Maintenance - Vehicles	7,550
			Maintenance – Machinery, Equipment & Furniture	1,000
			Wage Rec't:	31,182
			Non Wage Rec't:	798,699
			Domestic Dev't	0
			Donor Dev't	0
			<b>Total</b>	<b>829,881</b>

#### Output: LG procurement management services

General Staff Salaries	35,418
Allowances	4,000
Advertising and Public Relations	6,183
Books, Periodicals & Newspapers	300
Computer supplies and Information Technology (IT)	700

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made - Kampala, Kisoro 6 trips for Consultations and , submission of reports -Kampala and Mbarara Stationery and Photocoping, Computer IT Services, 1 motorcycle maintained, Procurement / mantainance of office furniture/ Machinery	<i>Printing, Stationery, Photocopying and Binding</i> 1,700 <i>Bank Charges and other Bank related costs</i> 53 <i>Telecommunications</i> 400 <i>Travel inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 497 <i>Maintenance - Vehicles</i> 400 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 200
		Wage Rec't: 35,418
		Non Wage Rec't: 16,933
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 52,351</b>

### 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, Computer supplies and IT service procured , vehicle maintained-Kisoro District.	<i>General Staff Salaries</i> 53,085 <i>Gratuity Expenses</i> 6,000 <i>Advertising and Public Relations</i> 1,500 <i>Recruitment Expenses</i> 24,016 <i>Books, Periodicals &amp; Newspapers</i> 540 <i>Computer supplies and Information Technology (IT)</i> 1,800 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Small Office Equipment</i> 1,500 <i>Bank Charges and other Bank related costs</i> 450 <i>Subscriptions</i> 200 <i>Telecommunications</i> 500 <i>Postage and Courier</i> 10 <i>Travel inland</i> 10,430 <i>Travel abroad</i> 1 <i>Fuel, Lubricants and Oils</i> 6,000 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 2,000
		Wage Rec't: 53,085
		Non Wage Rec't: 56,947
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 110,032</b>

### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)</b>	<i>General Staff Salaries</i> 13,106 <i>Allowances</i> 6,799 <i>Advertising and Public Relations</i> 1
No. of Land board meetings	<b>8 (Kisoro District Land Board Office)</b>	<i>Computer supplies and Information Technology (IT)</i> 1 <i>Welfare and Entertainment</i> 142



# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
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 Ushs. 13,106,114/= for 12 months.	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	203 39 100 3,200 1
		Wage Rec't:	13,106
		Non Wage Rec't:	10,486
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>23,592</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	6 (6 Audit reports reviewed, 2 PAC reports prepared and submitted to Council.)	Allowances Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)	9,559 1,000 1,500
No. of LG PAC reports discussed by Council	4 (4 quarterly LG PAC reports discussed)	Welfare and Entertainment	800
Non Standard Outputs:	6 trips made to Kampala, minutes, PAC and Audit reports photocopied and bound, 1 Computer maintained, Members welfare catered for,	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland	1,377 100 3,200
		Wage Rec't:	0
		Non Wage Rec't:	17,536
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,536</b>
<b>Output: LG Political and executive oversight</b>			
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 Pension and Gratuity for Local Governments	84,365 120,101
		Wage Rec't:	84,365
		Non Wage Rec't:	120,101
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>204,466</b>
<b>Output: Standing Committees Services</b>			
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

# Vote: 526 Kisoro District

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## Workplan Details

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

### 3. Statutory Bodies

*Total*      **62,612**

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	217,155
		<i>Non Wage Rec't:</i>	1,083,314
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,300,469</b>

## Workplan Details

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

### 4. Production and Marketing

#### 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;	<i>General Staff Salaries</i>	159,828
		<i>Allowances</i>	3,220
		<i>Computer supplies and Information Technology (IT)</i>	305
		<i>Printing, Stationery, Photocopying and Binding</i>	250
	2 trip made to MAAIF and research centres for consultation and taking reports,	<i>Bank Charges and other Bank related costs</i>	540
		<i>Travel inland</i>	4,368
		<i>Fuel, Lubricants and Oils</i>	2,173
	Contribution to and participation in 2 functions at the district Sazza grounds,	<i>Maintenance - Vehicles</i>	1,398
	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.		
	12 months of bank charges paid		
		<i>Wage Rec't:</i>	159,828
		<i>Non Wage Rec't:</i>	12,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>172,082</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not funded)	<i>General Staff Salaries</i>	105,241
		<i>Allowances</i>	60,158
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Medical and Agricultural supplies</i>	55,049
		<i>Travel inland</i>	3,585
		<i>Fuel, Lubricants and Oils</i>	2,612
		<i>Maintenance - Vehicles</i>	900

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>BBW reduced to 0% in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>8,143 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>Crop Production data collected in the S/Cs of Supervision and back up visits made to S/Cs on control of BBW, training apple farmers, training Irish potato and monitoring of the tea project;</p> <p>Pest and disease surveillance effectively carried out in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>20 folder files, 6 spring files, 30 reams of paper and assorted items procured at the district production office;</p> <p>1 functional motorcycle and Vehicle maintained at the district production office;</p> <p>3 consultative trips made to Research Stations and MAAIF</p> <p>Conduct 24 plant clinics in the S/Cs of Kirundo, Muramba, Busanza, Chahi, Nyakabande and Town council.</p> <p>Establishment of 14 Kitchen gardens in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p>
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Wage Rec't:	105,241
Non Wage Rec't:	67,754
Domestic Dev't	55,049
Donor Dev't	0
<b>Total</b>	<b>228,044</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not funded)	General Staff Salaries	48,375
		Allowances	2,192
		Computer supplies and Information Technology (IT)	200

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
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>Printing, Stationery, Photocopying and Binding</i>	250
No. of livestock vaccinated	0 (not funded)	<i>Travel inland</i>	2,390
		<i>Fuel, Lubricants and Oils</i>	5,064
		<i>Maintenance - Vehicles</i>	1,424
Non Standard Outputs:	<p>Inspection and certification of animals under NAADS done in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;</p> <p>4,800h/c, 12,000 sheep 12,000 goats inspected in markets of Iryaruhuri, Rwivovo, Rubuguri, Katerite i, Serwaba, Kikomo.</p> <p>2 consultation trips made to Ministries in Kampala and Entebbe.</p> <p>1 printer toner, 6reams of photocopy paper, assorted stationary purchased for veterinary office,</p> <p>1,000 dogs vaccinated in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council</p> <p>48 trips made to monitor livestock at the boarder posts of Mupaka, Bunagana, Chanika, Kikomo</p>		
		<i>Wage Rec't:</i>	48,375
		<i>Non Wage Rec't:</i>	11,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>59,895</b>
<b>Output: Fisheries regulation</b>			
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)	<i>General Staff Salaries</i>	34,705
		<i>Allowances</i>	1,548
		<i>Printing, Stationery, Photocopying and Binding</i>	1,548
No. of fish ponds constructed and maintained	0 (not funded)	<i>Travel inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	2,241
No. of fish ponds stocked	0 (not funded)		

# Vote: 526 Kisoro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies

14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;

84 law enforcement, data collection and fish inspection visits made to border posts of Chyanika, Bunagana, Busanza and Kisoro market

Wage Rec't:	34,705
Non Wage Rec't:	7,057
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>41,763</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting held at the chanika and bunagana boarders and rubuguri town)	General Staff Salaries	10,232
		Allowances	600
		Travel inland	860
No of awareness radio shows participated in	1 ( talk show on trade related issues on Voice of Muhabura made)	Fuel, Lubricants and Oils	177
No of businesses issued with trade licenses	0 (not funded)		
No of businesses inspected for compliance to the law	30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)		

Non Standard Outputs: not funded

Wage Rec't:	10,232
Non Wage Rec't:	1,637
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,869</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (not funded)	Allowances	480
		Printing, Stationery, Photocopying and Binding	539
No of businesses assited in business registration process	5 (5 businesses assited in business registration)	Fuel, Lubricants and Oils	120

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,139</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	4 (4 Monthly market information reports disseminated to the business community in the district)	<i>Travel inland</i>	430
		<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>710</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	4 (4 Cooperatives registered within the district)	<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	400
No. of cooperative groups mobilised for registration	4 (4 Cooperatives mobilized for registration within the district)	<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,507</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (Data collected from 35 hospitality facilities)	<i>Travel inland</i>	120
		<i>Fuel, Lubricants and Oils</i>	507

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

No. and name of new tourism sites identified

3 ( ecotourism site developed , soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasizz Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)

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
<b><i>Total</i></b>	<b>627</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	1 ( 1 opportunity identified for industrial development and their certification of those already established in Kisoro Town Council and the district at large)	<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 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)

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
<b><i>Total</i></b>	<b>1,419</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	<i>General Staff Salaries</i>	8,500
		<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
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*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, Gasizi 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>	8,500
<i>Non Wage Rec't:</i>	3,940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,440</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	366,881
		<i>Non Wage Rec't:</i>	110,564
		<i>Domestic Dev't</i>	55,049
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>532,494</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>Consultations with other stakeholders, support supervision, mentorship and follow ups.</b>	<i>General Staff Salaries</i>	3,522,168
		<i>Allowances</i>	819,757
		<i>Workshops and Seminars</i>	828,060
	<b>Workshops</b>	<i>Books, Periodicals &amp; Newspapers</i>	344
	<b>Integrated disease surveillance.</b>	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>Onchocerciasis control</b>	<i>Bank Charges and other Bank related costs</i>	250
		<i>Postage and Courier</i>	250
	<b>Preventive services</b>	<i>Electricity</i>	4,681
	<b>Pay Hard to Reach Allowances</b>	<i>Water</i>	1,560
		<i>Travel inland</i>	4,640
		<i>Fuel, Lubricants and Oils</i>	12,400
		<i>Maintenance - Vehicles</i>	4,603
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	4,650
		<i>Wage Rec't:</i>	3,522,168
		<i>Non Wage Rec't:</i>	854,635
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	828,060
		<b>Total</b>	<b>5,204,863</b>

##### 2. Lower Level Services

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

% age of approved posts filled with trained health workers	<b>30 (Vacancies at Kisoro Hospital declared.)</b>	<i>Conditional transfers for District Hospitals</i>	150,320
Number of total outpatients that visited the District/ General Hospital(s).	<b>70000 (Patients will be attended to at Kisoro Hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>3500 (Deliveries to be conducted at Kisoro hospital)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>12000 (12000 inpatients to attend from Kisoro hospital)</b>		
Non Standard Outputs:	<b>NIL</b>		

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,320</b>
<b>Output: NGO Hospital Services (LLS.)</b>			
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>4000 (Maternity Ward at Mutolere Hospital)</b>	<i>Conditional transfers for NGO Hospitals</i>	321,304
Number of outpatients that visited the NGO hospital facility	<b>40000 (Patients will be attended to from Mutolere Hospital OPD)</b>		
Number of inpatients that visited the NGO hospital facility	<b>15000 (patients will be admitted in Mutolere Hospital)</b>		
Non Standard Outputs:	<b>NIL</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	321,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>321,304</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>500 (4000 Mothers to have their deliveries from Kinanira and Rutaka HC IIIs)</b>	<i>Conditional transfers for NGO Hospitals</i>	31,797
Number of inpatients that visited the NGO Basic health facilities	<b>2000 (Inpatients to be attended too from Kinanira HC III and Rutaka HC III)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>25000 (25000 Outpatients to be attended too from Kinanira, Rutaka HC III and Clare Nsenga HC II health units)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1600 (1600 Children to have their immunizations with pentavalent vaccine from Kinanira, Rutaka and Clare Nsenag health centres)</b>		
Non Standard Outputs:	<b>NIL</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,797</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
Number of trained health workers in health centers	<b>350 (350 Health workers to have in-service training from all health facilities)</b>	<i>Transfers to other govt. units</i>	143,363
No. of trained health related training sessions held.	<b>60 (Trainings to be conducted in terms of workshops, menterships and support supervisions)</b>		
No. of children immunized with Pentavalent vaccine	<b>12000 (All health centre IV's, III's, II's in the district to conduct immunizations both static and community outreaches)</b>		

# Vote: 526 Kisoro District

## Workplan Details

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	<p><b>9500 (Patients will be admitted in the following facilities. Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.</b></p>
	<p><b>Health Centre IIIs of: Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)</b></p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p><b>4000 (Mothers will be delivered from the following facilities. 3 Health CentreIVs Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)</b></p>
%age of approved posts filled with qualified health workers	<p><b>65 (All 36 lower health facilities)</b></p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p><b>50 (50 percent of 390 villages in Kisoro to have trained and reporting VHT members)</b></p>

# Vote: 526 Kisoro District

## Workplan Details

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

Number of outpatients that visited the Govt. health facilities.

150000 (Patients will be attended too from the following facilities  
Rubuguri HC IV, Chahafi HC IV,  
Busanza HC IV.

**Health Centre IIIs of:**

Muramba,  
Nyarusiza,  
Nyabihuniko,  
Kagano,  
Bukimbiri,  
Iremera,  
Nteko,  
Gasovu,  
Nyarubuye,  
Nyakinama,  
Kagezi,  
Gateritri,  
Buhozi

**Health Centre IIs:**

Bunagana,  
Gisozi,  
Chihe,  
Gafurizo,  
Maregamo,  
Gasovu,  
busengo,  
kagunga,  
Chibumba,  
Nyakabande,  
Nyamtsinda  
Kalehe,  
Mulehe,  
Mburabuturo,  
Muganza,  
Zindiro)

Non Standard Outputs:

NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	143,363
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>143,363</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Installation of Power in Rubuguri HC IV *Non Residential buildings (Depreciation)* 10,057

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,057
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,057</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 1 ( Rehabilitation of Busanza HC IV community building) *Non Residential buildings (Depreciation)* 20,905

No of healthcentres constructed 0 (N/A)

Non Standard Outputs: Nil

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

# Vote: 526 Kisoro District

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## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	20,905
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,905</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 3,522,168 <i>Non Wage Rec't:</i> 1,501,421 <i>Domestic Dev't</i> 30,962 <i>Donor Dev't</i> 828,060 <b>Total 5,882,610</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1500 (102 Busanza s/c 137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 94 Kisoro T.C. s/c)	General Staff Salaries	8,908,374
		Allowances	1,747,868
		Fuel, Lubricants and Oils	1,000
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)		
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 47.		
		<i>Wage Rec't:</i>	8,908,374
		<i>Non Wage Rec't:</i>	1,738,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,821
		<b>Total</b>	<b>10,657,242</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	1000 (59 Muramba 72 Nyakabande 57 Nyarusiza 47 Nyarubuye 50 Murora 48 Nyakinama 70 Busanza 70 Kilundo 55 Kanaba 55 Nyabwishenya 60 Bukimbiri 80 Chahi 51Nyundo 24 Kisoro T.C)	Conditional transfers for Primary Education	711,936
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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>
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### 6. Education

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)
No. of pupils enrolled in UPE	73997 (9221Muramba sub couty 6539 Nyakabande 7072Nyarusiza 4932Nyarubuye 5604Murora 5318Nyakinama 5665Busanza 6043Kirundo 3906 Nyundo 3114 Kanaba 4200Nyabwishenya 4317Bukimbiri 5287 Chahi 2779 Kisoro Town Council)
No. of pupils sitting PLE	6000 (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>	711,936
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>711,936</b>

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	241,605
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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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### 6. Education

No. of latrine stances constructed	70 (Construction of 5 stance pit latrines in the following schools:- -Ikamiro P/S in Bukimbiri S/C -Nyagakenke P/S in Muramba s/county -Gisozi SDA P/S in Muramba S/county -Kabami P/S in Murora S/county -Butongo P/S in Kanaba S/county -Busamba P.S in Chahi S/county -Kinyababa P.S in Nyarubuye S/county -Kalehe P.S in Kirundo S/county -Kaihumure P.S in Bukimbiri S/County -Ntungamo P.S in Nyabwishenya S/county -Karambo P.S in Busanza S/county -Kanyampiriko P.S in Muramba S/county. -Akengeyo P.S Nyabwishenya S/County. -Kasoni P.S in Nyundo s/county.)
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Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	241,605
Donor Dev't	0
<b>Total</b>	<b>241,605</b>

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

No. of primary schools receiving furniture	3 (Provision of twin desks(3 seater) at the following schools:- - 28 for Kaihumure P.S in Bukimbiri S/county -28 for Akengeyo P.S in Nyabwishenya Subcounty -28 for Nyagakenke in Muramba Subcounty)	Furniture and fittings (Depreciation)	7,442
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Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,442
Donor Dev't	0
<b>Total</b>	<b>7,442</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	250 (Muramba Seed ss in Muramba s/county- -St.Gertrude Girls s.s and Mutolere s.s in Nyakabande s/county. -Kabindi s.s.in Nyarusiza s/county. -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)	General Staff Salaries Allowances	1,924,120 396,369
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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 students passing O level  
 1450 (Muramba Seed s.s Muramba s/county  
 --St.Gertrude Girls s.s and Mutolere s.s.-Nyakabande s/county  
 -Kabindi s.s-Nyarusiza s/county  
 -Rwanzu s.s-Nyarubuye s/county  
 -Kabami s.s-Murora s/county  
 --Busanza s.s.-Busanza s/county  
 --Iryaruvumba s.s-Kirundo s/county.  
 Kanaba s.s-Kanaba s/county  
 Nyamirembe s.s-Bukimbiri s/county  
 --Chahi Seeds.s-Chahi s/county  
 -Muhanga s.s.-Nyundo s/county  
 --Seseme s.s-Kisoro T.C)

No. of students sitting O level  
 1500 (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: 1,924,120  
 Non Wage Rec't: 396,369  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 2,320,489**

### 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)

Non Standard Outputs: Maintain 100% of the enrolled students staying in School throughout the year

Wage Rec't: 0  
 Non Wage Rec't: 826,851  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 826,851**

### Function: Skills Development

#### 1. Higher LG Services

# 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

#### Output: Tertiary Education Services

No. of students in tertiary education	550 (300 Kisoro PTC 250 Kisoro Technical Institute.)	General Staff Salaries	341,655
		Allowances	71,245
No. Of tertiary education Instructors paid salaries	65 (30 Kisoro PTC 25 Kisoro Technical Inst.)	Donations	-314,361
Non Standard Outputs:	Capitation grant paid	Transfers to Government Institutions	314,361
		Wage Rec't:	341,655
		Non Wage Rec't:	71,245
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>412,899</b>

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Conditional Transfers for Non Wage Technical & Farm Schools	134,200
		Conditional Non Wage Transfers for Primary Teachers' Colleges	149,479
		Wage Rec't:	0
		Non Wage Rec't:	283,679
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>283,679</b>

### 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	51,691
		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
		Wage Rec't:	51,691
		Non Wage Rec't:	18,541
		Domestic Dev't	0
		Donor Dev't	22,100
		<b>Total</b>	<b>92,332</b>

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

No. of secondary schools inspected in quarter	27 (Muramba Seed s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s. -Nyarusiza s/county- Kabindi s.s and Sooko ss -Nyarubuye s/county- Rwanzu s.s. -Murora s/county- Kabami s.s. -Busanza s/county- Busanza s.s.)	General Staff Salaries	43,013
		Allowances	14,981
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	96

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p><b>6. Education</b></p> <p>-Kilundo s/county- Iryaruvumba s.s.,Rubuguri ,Mutanda and Rutaka s.s.schools.</p> <p>-Kanaba s/county- Kanaba s.s.</p> <p>-Bukimbiri s/county- Nyamirembe s.s</p> <p>-Chahi s/county- Chahi Seed</p> <p>-Nyundo s/county- Muhanga s.s.</p> <p>-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.)</p> <p>No. of tertiary institutions inspected in quarter</p> <p>2 (Kisoro PTC -Kisoro Tech. Institute)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Civil</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>2,420</p> <p>7,500</p> <p>8,132</p> <p>1</p> <p>240</p>

# Vote: 526 Kisoro District

## Workplan Details

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

### 6. 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  
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

# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

Chabazana  
 Ruseke  
 Mabyemeru  
 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  
 Busamba  
 Chanika  
 Rukoro  
 Chahi Cope  
 Seseme  
 Kisoro Demonstration  
 Gisoro  
 Kisoro Hill

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# Vote: 526 Kisoro District

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## Workplan Details

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

### 6. Education

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
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*UShs Thousand*

### 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 Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga Ngezi Kaboko Mugatete Chihe Nyakinama Cope Nyanamo Kinanira Gitovu Kaburasazi Buhozi Nshungwe
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# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

Chabazana  
 Ruseke  
 Mabyemeru  
 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  
 Busamba  
 Chanika  
 Rukoro  
 Chahi Cope  
 Seseme  
 Kisoro Demonstration  
 Gisoro  
 Kisoro Hill

# Vote: 526 Kisoro District

## Workplan Details

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

Kisoro T.C Cope  
Nyangakenke  
Kanyampiriko  
Ruko  
Rugo  
Igabiwo  
Busanani  
Karambo  
Kasoni  
Suma  
Akangeyo  
Kaihumure  
Rutare  
Kabuga  
Busanani)

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.

<i>Wage Rec't:</i>	43,013
<i>Non Wage Rec't:</i>	33,870
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>76,884</b>

#### 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 competitions at district and national levels to be conducted, salaries paid	<i>General Staff Salaries</i> <i>Allowances</i> <i>Statutory salaries</i> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i>	11,288 3,064 292 643 481 170 511 839
		<i>Wage Rec't:</i> 11,288 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> 17,288	

#### 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> <i>Welfare and Entertainment</i>	2,563 1,000
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# Vote: 526 Kisoro District

## Workplan Details

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

### 6. Education

No. of children accessing SNE facilities	450 (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
<b><i>Total</i></b>	<b>3,563</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 11,280,142 <i>Non Wage Rec't:</i> 4,090,101 <i>Domestic Dev't</i> 249,047 <i>Donor Dev't</i> 32,921 <b>Total 15,652,210</b>

## 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> 114,711 <i>Allowances</i> 48,269 <i>Incapacity, death benefits and funeral expenses</i> 150 <i>Printing, Stationery, Photocopying and Binding</i> 2,800 <i>Small Office Equipment</i> 2,400 <i>Bank Charges and other Bank related costs</i> 825 <i>Electricity</i> 600 <i>Travel inland</i> 6,000 <i>Fuel, Lubricants and Oils</i> 8,000 <i>Maintenance – Other</i> 1,600 <i>Incapacity, death benefits and funeral expenses</i> 400  <i>Wage Rec't:</i> 114,711 <i>Non Wage Rec't:</i> 35,343 <i>Domestic Dev't</i> 35,700 <i>Donor Dev't</i> 0 <b>Total 185,754</b>
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*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: Chnanke-Gisasa-Bahati (8.0km) in kanaba Subcounty, Gasiza-Butita-Nyakabaya (8.0Km) in Nyakabande Sub county, Nyakarembe-Mukungu (8.5 Km) in Nyundo sub county, Nyakareme- hanturo (1.2 km ) in Bukimbiri Subh County, Gasasa-kanyampiriko-Giharo C.O.U (4.0 Km) in Muramba sub County, Gashararakarombero (6.5Km) in Kirundo Sub county, Mugumira- Muraza (2.0 Km ) in Busanza Sub County, Nkanda-mugwata-Butaha-bridge in Nyarusiza Sub county, Kirambo- Kigata-Ndakiriye (2.0 Km) in Nyakinama Sub County, Nyarukumbi- Rukoro Water Point (2.5km) in Chahi Sub County, Muhiga-Gisha-Kamihanda(2.5 km) in Murora Sub County, Nyarubuye-Kirwa Mines-Bukebeka (2.5km) in Nyarubuye sub county, Ntungamo-Kahurire(4.0Km) in	<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>
<b>7a. Roads and Engineering</b>	
Non Standard Outputs: Nyabwishenya Sub county) 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 <b>Total 60,091</b>

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

Length in Km of Urban unpaved roads periodically maintained	1 (Resealing of 150m of Mubano road.) <i>Transfers to other govt. units</i>	112,445
Length in Km of Urban unpaved roads routinely maintained	25 (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 <b>Total 112,445</b>

### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	341,870
Length in Km of District roads periodically maintained	0 (N/A)	
	<i>LG Conditional grants</i>	

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained 260 (Maintenance of Gisorora- Bubaga Road (LGMSD))

Routine road maintenance of District feeder roads: these are:

Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, 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	24,450
Donor Dev't	0
<b>Total</b>	<b>341,870</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Salaries paid to staff, effective service delivery *General Staff Salaries* 4,283

Wage Rec't:	4,283
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,283</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: Staff motorcycles and vehicles for field work repaired. Supervision of government activities carried out, service delivery easier done *General Staff Salaries* 23,375

Wage Rec't:	23,375
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>23,375</b>

#### Output: Plant Maintenance

Non Standard Outputs: District and urban road equipment unit Maintained and repaired *Allowances* 1,600  
*Medical expenses (To employees)* 100  
*Incapacity, death benefits and funeral expenses* 100

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	833
<i>Bank Charges and other Bank related costs</i>	600
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	105,828
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,061
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>110,061</b>

#### Output: Electrical Installations/Repairs

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

#### 3. Capital Purchases

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

Non Standard Outputs:	walling of the 1st floor of Kisoro Administration Block offices 4 th wing done.Renovation and repairs of existing buildings done.	<i>Non Residential buildings (Depreciation)</i>	98,586
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 98,586
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>98,586</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	4 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>General Staff Salaries</i>	40,806
	1 motorcycle purchased	<i>Allowances</i>	925
	1 desk top computer and printer purchased	<i>Workshops and Seminars</i>	22,654
		<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Travel inland</i>	2,504
		<i>Fuel, Lubricants and Oils</i>	6,280
		<i>Maintenance - Vehicles</i>	7,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,500
		<i>Maintenance – Other</i>	14,000
		<i>Wage Rec't:</i>	40,806
		<i>Non Wage Rec't:</i>	925
		<i>Domestic Dev't</i>	51,960
	<i>Donor Dev't</i>	10,378	
	<b>Total</b>	<b>104,068</b>	

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	408 (23 in Nyakabande	<i>Allowances</i>	9,199
	25 visits in Nyakinama S/C,	<i>Workshops and Seminars</i>	16,582
	23 visits in Nyarubuye S/C,	<i>Bank Charges and other Bank related costs</i>	57
	15 visits in Chahi S/C,	<i>Travel inland</i>	7,200
	18 visits Nyundo S/C,	<i>Fuel, Lubricants and Oils</i>	5,443
No. of sources tested for water quality	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,		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	58 in Nyabwishenya S/C,		
	45 in Murora S/C.)		
	108 (18 in Nyabwishenya sub county,		
	18 in Nyundo sub county,		
	18 in Busanza sub county,		
No. of water points tested for quality	18 in Nyarubuye sub county,		
	18 in Kirundo sub county,		
	18 in Bukimbiri sub county)		
	4 (District head quarters's notice board every quarter)		
	108 (18 in Nyabwishenya sub county,		
No. of District Water Supply and Sanitation Coordination Meetings	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:	4 (District head quarters third week of the last month of the quarter)		
	Monitoring and supervision reports produced		
	Standard quality work produced		
		<i>Wage Rec't:</i>	0



# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,481
<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,481</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	97 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Nyakagezi Kabiranyuma)	<i>Allowances</i>	9,045
% of rural water point sources functional (Shallow Wells )	0 (N/A)		
No. of water points rehabilitated	1 (Gitebe 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)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	Improved functionality of water and sanitation facilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,045
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,045</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)	<i>Allowances</i>	11,876
		<i>Workshops and Seminars</i>	22,045
No. of water user committees formed.	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)		

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe 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)	
No. Of Water User Committee members trained	50 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama  11 Stand pipes at Gasovu GFS 8 Stand pipes at Mumateke GFS 8 stand posts in Gatera GFS 2 stand posts mwihe B GFS extension to Kaboko Primary School 1 Water Source at Gitebe GFS)	
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
		<b><i>Total</i> 33,921</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>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</b>	<i>Allowances</i> 13,313 <i>Workshops and Seminars</i> 31,071 <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> 38,130
		<b><i>Total</i> 60,130</b>

### 3. Capital Purchases

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>7b. Water</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	<p><b>3 Institutional tanks of ferrocement each 10 Cubic Metres at Kaihumure P.S in Bukimbiri Subcounty, Gakenke P.S in Nyakabande Subcounty and Gifumba P.S in Kanaba Subcounty constructed.</b></p> <p><b>5 Communal tanks of 30 Cubic metre stone masonry in Ruhango Village, Muramba Subcounty, Mugombwa in Nyabwishenya Subcounty, Kinyababa in Chahi Subcounty, Matyazo in Nyundo Subcounty and Kyomdo in Nyarusiza Subcounty constructed.</b></p>	<i>Other Fixed Assets (Depreciation)</i>	199,611
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 199,611</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 199,611</b></p>
<b>Output: Spring protection</b>			
No. of springs protected	<p><b>20 (13 Springs in Kirundo 4 Springs in Nyabwishenya 2 Springs in Busanza 1 Spring in Nyakinama)</b></p>	<i>Other Fixed Assets (Depreciation)</i>	77,000
Non Standard Outputs:	<b>Increased safe water coverage to the target communities achieved. Reduced walking distance to safe water sources</b>		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 77,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 77,000</b></p>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p><b>6 (Partial Construction of Mumateke GFS in Murora Subcounty</b></p> <p><b>Extension of Mwihe B GFS to Kaboko P.S in Nyakinama Subcounty</b></p> <p><b>Partial Construction of Gateera GFS in Nyarubuye Subcounty</b></p> <p><b>Completion of Gasovu GFS in Nyabwishenya Subcounty</b></p> <p><b>Rehabilitation of Gitebe GFS in Murora Sub county</b></p> <p><b>Design of Karenganyambi GFS in Kirundo Sub County.)</b></p>	<i>Other Fixed Assets (Depreciation)</i>	377,410
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>1 (Rehabilitation of Gitebe GFS in Murora Subcounty)</b>		
Non Standard Outputs:	<b>Improved safe water coverage to the target communities achieved.</b>		<p><i>Wage Rec't:</i> 0</p>

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# Vote: 526 Kisoro District

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## Workplan Details

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

### *7b. Water*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	377,410
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>377,410</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	183,175
		<i>Non Wage Rec't:</i>	660,632
		<i>Domestic Dev't</i>	946,164
		<i>Donor Dev't</i>	48,507
		<b>Total</b>	<b>1,838,478</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>3 River Banks and 3 Lake shore wetlands monitored for compliance in Nyakabande, Murora, Nyundo, Kirundo, Busanza, Nyakinama, and Bukimbiri Subcounties.</b>	<i>General Staff Salaries</i>	45,098
		<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	<b>Travel to Line Ministries and Departments for consultations</b>	<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	1,320
	<b>Salaries for staff paid</b>	<i>Fuel, Lubricants and Oils</i>	603
	<b>Transport allowances paid to staff</b>		
	<b>Bank charges</b>		
		<i>Wage Rec't:</i>	45,098
		<i>Non Wage Rec't:</i>	5,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,521</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>50 (20 females and 30 males participating in tree planting on Environment Day, Women's day, Labour Day and Youth day)</b>	<i>Allowances</i>	1,000
Area (Ha) of trees established (planted and surviving)	<b>8 (8ha of harvested local forest reserves(Kurichoka,Rwankima and Mgomira) in Busanza sub County re-planted with Pinus patula and Eucalyptus grandis</b>	<i>Medical and Agricultural supplies</i>	2,674
	<b>Establishment and management of central nursery with 100,000 seedlings(assorted tree species)</b>		
Non Standard Outputs:	<b>3 Casual laboures hired</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,674
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,674</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>8 (4 weekly inspections conducted for timber stores/forest produce in Kisoro town council and 3 in Nyabwishenya,Kilundo and Busanza Sub Counties)</b>	<i>General Staff Salaries</i>	46,414
		<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	100

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>8. Natural Resources</b>			
Non Standard Outputs:	A fire line around Buniga forest in Nyabwishenya sub county established. Salaries paid to staff	Bank Charges and other Bank related costs Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	100 200 300 700 247 200
		Wage Rec't:	46,414
		Non Wage Rec't:	3,047
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>49,461</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (1 community watershed committee for Kigezi wetland in Nyakabande and Kanaba sub counties and 1 watershed management committee for Chahafi/Kayumbu lakeshores in Murora formed.	Allowances Advertising and Public Relations Hire of Venue (chairs, projector, etc) Printing, Stationery, Photocopying and Binding	1,000 500 50 150
Non Standard Outputs:	1 Workshop for EFPP & DEC) 4 Community meetings on wetland management of R.Ruhezamyenda in Kilundo & Nyundo sub counties, L.Mutanda shores in Busanza, Kilundo and Nyakinama Sub counties 1 Radio talk show conducted on Voice of Muhabura	Bank Charges and other Bank related costs Fuel, Lubricants and Oils	200 281
		Wage Rec't:	0
		Non Wage Rec't:	2,181
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,181</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	100 (100 ha of bufferzone established on Lake Mulehe in Nyakabande and Nyundo sub Counties)	Allowances Printing, Stationery, Photocopying and Binding	900 100
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. 1 community based wetland management Plan developed for Kigezi wetland in Kigezi village, Kanaba sub county and 1 for R. Kaku in Bunyanya/Kinanira villages, Gitovu Parish and Bucurabwenge/Mulehe in Busanza sub county)	Travel inland Fuel, Lubricants and Oils	700 313
Non Standard Outputs:	Establishment of Bufferzones in the Busanza for river Kaku and Kilundo/Nyundo for L.Mutanda  Travel for consultations with line Ministries and Agencies		
		Wage Rec't:	0
		Non Wage Rec't:	2,013
		Domestic Dev't	0

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,013</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (15 males and 15 females trained in wetland management of L.Mulehe in Nyundo and Nyakabande sub counties)	<i>Allowances</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:		<i>Travel inland</i>	660
	Duty facilitating allowances for for the Environment Officer and Office attendant paid.	<i>Fuel, Lubricants and Oils</i>	100
	Maintenance of office equipment (3 units) done	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
	Consultations made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>

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

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring/surveys undertaken in Kanaba (sereri wetland), Murora (Chibumba wetland and L.Kayumbu/Chahafi shores) and Busanza (R.Kaku).)	<i>General Staff Salaries</i>	34,778
		<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		
	Monthly salaries paid for the Senior Environment Officer and Environment Officer		
		<i>Wage Rec't:</i>	34,778
		<i>Non Wage Rec't:</i>	1,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,504</b>

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

No. of new land disputes settled within FY	6 (Sensitization of communities on land related matters such as registration, leasing and titling)	<i>General Staff Salaries</i>	53,996
		<i>Allowances</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	450
	4 Physical planning committee meeting held	<i>Travel inland</i>	6,330
	2 Travels to Kampala for consultations by the Senior Lands Management Officer)	<i>Fuel, Lubricants and Oils</i>	3,832

# Vote: 526 Kisoro District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:

Salaries paid to 4 Staff in Lands sector, 4 pieces of Government land inspected at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye Subcounties, Nyakabande sub county headquarters, Rwerere in Muramba Sub county and Nyabwishenya former sub County and recommendations given.

Transport allowances for the staff (4) given

<i>Wage Rec't:</i>	53,996
<i>Non Wage Rec't:</i>	12,812
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>66,807</b>



# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	180,287
		<i>Non Wage Rec't:</i>	28,902
		<i>Domestic Dev't</i>	3,674
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>212,863</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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, 21 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>	71,227
		<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>	71,227
		<i>Non Wage Rec't:</i>	1,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>92,554</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (80 children from institutions within and outside the district and the street to be resettled back into their communities of origin)	<i>General Staff Salaries</i>	14,384
		<i>Allowances</i>	8,950
		<i>Workshops and Seminars</i>	71,163
Non Standard Outputs:	28 OVC service providers monitored, 2898 vulnerable children assessed, 36 parish community OVC action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 children in conflict with the law represented in court,PSWO,CDO/ACDO facilitated to trace and resettle abandoned children, conduct home visits to mapped 966 OVC families, 36 conduct child protection community Outreach clinics and child rescue services	<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
		<i>Wage Rec't:</i>	14,384

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	1,543
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	86,584
<b><i>Total</i></b>	<b>102,510</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Batwa projects in 6 sub counties sub-counties monitored, Improve access to better justice, health, safe water, education, improved nutrition and food security and land for agriculture to atleast 30 Batwa families, 30 Batwa households resettled on own land, settlement land for 30 Batwa households bought or secured, monitor Batwa communities, conduct Batwa stakeholders' coordination meetings, organise for the batwa /stakeholders' study tour, conduct Batwa leadership and enterpreneurship skills training, 20 Batwa youth groups supported with CDD and or YLP fund	<i>Allowances</i>	400
		<i>Fuel, Lubricants and Oils</i>	236
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 636
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 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, Nyarubya, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)	<i>General Staff Salaries</i>	163,181
		<i>Allowances</i>	31,839
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Medical and Agricultural supplies</i>	55,996
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	<i>Travel inland</i>	4,908
		<i>Fuel, Lubricants and Oils</i>	4,000
			<i>Wage Rec't:</i> 163,181
			<i>Non Wage Rec't:</i> 25,815
			<i>Domestic Dev't</i> 71,288
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 260,284

#### Output: Adult Learning

No. FAL Learners Trained	8000 (7000 learners trained in 132 FAL centers across the 13 sub-counties and one Town council in the district)	<i>Allowances</i>	9,039
		<i>Fuel, Lubricants and Oils</i>	4,908

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: 14 sub-county quarterly FAL instructors review meeting held 137 FAL classes across the 13 sub-counties and 1 Town Council monitored , 8000 adult learners assessed in 14 sub counties, 1 literacy day celebrated, FAL MIS updated quarterly, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 137 prep books, 5 catons of chalk, 5 pkts of pens, 10 reams of printing paper and 1 computer cartidge procured, 137 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 17 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 137 FAL instructors and learners assessing the gender needs, FAL programm coordinated and field staff offered technical backstopping on FAL programme, 8000 FAL learners performance assessed

<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
<b><i>Total</i></b>	<b>13,947</b>

#### Output: Support to Public Libraries

Non Standard Outputs: identifying the offices for the public library, Buying and stocking books, buying shelves and files, procure the required stationary, motivate the librarian, maintenance of the library premises

*Allowances* 9,196

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,196
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,196</b>

#### 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, sharing and dissemination of Gender related information, build the capacity of district leaders and technical officers on gender responsive programming

*Allowances* 800  
*Bank Charges and other Bank related costs* 71  
*Fuel, Lubricants and Oils* 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

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

		<i>Total</i>	<b>1,271</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	<b>60 (60 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in the 14 sub counties)</b>	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	24,176
		<i>Bank Charges and other Bank related costs</i>	333
		<i>Travel inland</i>	18,308
Non Standard Outputs:	<b>Youth groups development projects funded, monitoring Youth development projects, youth groups trained in business and entrepreneur skills and proposal writing, new youth groups appraised, submitting youth applications and monthly reports to MGLSD, follow up the loan recovery from the 69 YLP beneficiary groups, increased level of community participation and involvement in community based nutrition programmes, increased knowledge of proper food handling hygiene and sanitation, safe water usage and hand washing practices, male involvement in family health services and in food security and nutrition programmes promoted, increased awareness among husbands and other family members of the importance of reducing women's workload, increased positive change, attitude, beliefs and practices that promote the women intake of culturally prohibited foods, increased awareness of the benefits of nutritious school meals on learning outcomes</b>	<i>Donations</i>	385,094
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,317
		<i>Domestic Dev't</i>	385,094
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>428,411</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>8 (4 youth council meetings held, 4 youth executive meetings held,)</b>	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	<b>contribution made to youth scouting activities and sports, youth group leaders from 13 s/cs &amp; 1 town council trained in life skills enhancements 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</b>	<i>Bank Charges and other Bank related costs</i>	89
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,089
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,089</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	8 (4 PWD council meetings and 4 special grant meetings held)	<i>Allowances</i>	6,261
		<i>Welfare and Entertainment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	43
Non Standard Outputs:	6 PWDs projects supported/supervised, 1 IDD celebrated	<i>Medical and Agricultural supplies</i>	17,000
	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, 1 olders persons national day celebrated, awareness on elderly issues raised	<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,104</b>
<b>Output: Culture mainstreaming</b>			
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 / museum established, 1 district cultural exhibition held, Bafumbira cultural developments published.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,900</b>
<b>Output: Work based inspections</b>			
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	<i>General Staff Salaries</i>	13,905
		<i>Allowances</i>	550
		<i>Bank Charges and other Bank related costs</i>	93
		<i>Wage Rec't:</i>	13,905
		<i>Non Wage Rec't:</i>	643
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,548</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	8 (4 Women council meetings held at the district to represent 14 LLGs, 4	<i>Allowances</i>	4,408
		<i>Welfare and Entertainment</i>	1,000

# Vote: 526 Kisoro District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>women council executive meetings held , 1 women's day celebrated at the district)</p> <p>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, IGA support to atleast 40 women groups under women livelihood programme</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,408
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,408</b>

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	262,696
		<i>Non Wage Rec't:</i>	139,196
		<i>Domestic Dev't</i>	456,382
		<i>Donor Dev't</i>	106,584
		<b>Total</b>	<b>964,858</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 Environmental Social Management Plans for @ project.	<i>General Staff Salaries</i>	29,377	
		<i>Allowances</i>	5,771	
		<i>Incapacity, death benefits and funeral expenses</i>	1	
		<i>Workshops and Seminars</i>	6,391	
		<i>Computer supplies and Information Technology (IT)</i>	500	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
		<i>Small Office Equipment</i>	200	
		<i>Bank Charges and other Bank related costs</i>	300	
		<i>Travel inland</i>	4,965	
		<i>Fuel, Lubricants and Oils</i>	2,000	
		<i>Maintenance - Vehicles</i>	500	
			<i>Wage Rec't:</i>	29,377
			<i>Non Wage Rec't:</i>	14,785
			<i>Domestic Dev't</i>	6,843
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>51,005</b>		

#### 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>	17,356	
		<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 &amp; Furniture</i>	980	
			<i>Wage Rec't:</i>	17,356
			<i>Non Wage Rec't:</i>	14,218
			<i>Domestic Dev't</i>	6,830

# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

	Donor Dev't	0
	Total	38,404

#### 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		15,544
	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
		Wage Rec't:	15,544
	Non Wage Rec't:	18,729	
	Domestic Dev't	6,991	
	Donor Dev't	0	
	<b>Total</b>	<b>41,265</b>	

#### Output: Development Planning

Non Standard Outputs:			
Budget conference held and other development planning activities undertaken	Allowances		3,000
	Workshops and Seminars		7,000
	Wage Rec't:	0	
	Non Wage Rec't:	10,000	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>10,000</b>	

#### Output: Operational Planning

Non Standard Outputs:			
Coordination, consolidation, production and production of quarterly performance reports and Performance contract (Form B)	Allowances		5,697
	Wage Rec't:	0	
	Non Wage Rec't:	5,697	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>5,697</b>	



# Vote: 526 Kisoro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	62,276
		<i>Non Wage Rec't:</i>	63,430
		<i>Domestic Dev't</i>	20,664
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,370</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Four quarterly audit reports Kisoro, 12 visits to Kampala and in other districts	<i>General Staff Salaries</i>	21,467
		<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>	21,467
		<i>Non Wage Rec't:</i>	6,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,169</b>

#### Output: Internal Audit

No. of Internal Department Audits	167 (13 Sub- counties , 100 and 15 government aided primary secondary Schools, 9 directorates and 30 health units , Kisoro district these other entities are located in the sub-counties of Busanza ,Nyabwishenya, Nyakabande ,BukimbirI,Nyakinama,Nyarubuye,,Nyrusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)	<i>General Staff Salaries</i>	37,016
		<i>Allowances</i>	5,200
		<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>	5,715
		<i>Maintenance - Vehicles</i>	1,000
Date of submitting Quaterly Internal Audit Reports	31/7/2015 (Kisoro ,Mbarara and Kampala)		
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,,Nyrusiza,Murora ,Muramba,Kanaba,Nyundo ,Kirunda and Chahi)		
		<i>Wage Rec't:</i>	37,016
		<i>Non Wage Rec't:</i>	17,000

# Vote: 526 Kisoro District

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## Workplan Details

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

### ***11. Internal Audit***

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>54,016</b>

# Vote: 526 Kisoro District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 58,483
	<i>Non Wage Rec't:</i> 23,702
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 82,185</b>

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# 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)
<b>LCIII: Bukimbiri</b>		<i>LCIV: Bufumbira County</i>		<b>189,585.89</b>
<b>Sector: Works and Transport</b>				<b>54,724.81</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,724.81</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,524.81</b>
LCII: Kagunga				
<b>Nyakarembe- Hanturo</b>	Nyakarembe village	Other Transfers from Central Government	263101 LG Conditional grants	3,524.81
<b>Output: District Roads Maintenance (URF)</b>				<b>51,200.00</b>
LCII: Iremera				
<b>Iremera - Ikamiro - Nyakarembe</b>	Kigyeyo, Kebitojo and Nyarembe villages	Other Transfers from Central Government	263101 LG Conditional grants	21,300.00
LCII: Kagunga				
<b>Kanaba- Kateriteri- Nyakarembe</b>	Kamugoye, Shayu, Bamba, Kateriteri, Kyoga and Nyakarembe	Other Transfers from Central Government	263101 LG Conditional grants	29,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,499.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,232.42</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>35,800.00</b>
LCII: Iremera				
<b>Construction of 5-stance pit latrine at Ikamiro P.S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Kagunga				
<b>Construction of 5-stance pit latrine at Kaihumure P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,478.00</b>
LCII: Kagunga				
<b>Procurement and supply of 28 3-seater twin desks to Kaihumure P.S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,478.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,954.42</b>
LCII: Iremera				
<b>Nyamatsinda PS</b>	Nyamatsinda Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,959.96
<b>Nyamirembe PS</b>	Nyamiyaga Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,113.39
<b>Ikamiro PS</b>	Kabitojo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,054.66
<b>Rwamashenyi PS</b>	Rwamashenyi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,361.38

# 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)
<b>Kijuguta PS</b>	Bugomora Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,731.09
<b>Kashenyi PS</b>	Rushekye Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,906.99
LCII: Kagunga				
<b>Biraara PS</b>	Chogo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.67
<b>Kisagara PS</b>	Kisagara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.10
<b>Kateretere PS</b>	Kateretere Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.10
<b>Kisekye PS</b>	Kateretere Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,143.75
<b>Kaihumure PS</b>	Biraara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,954.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,267.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,267.00</b>
LCII: Iremera				
<b>Nyanamo Voc,SS</b>	Rushekye Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	10,293.00
<b>Nyamirembe SS</b>	Nyamiyaga Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	16,974.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,861.66</b>
<b>LG Function: Primary Healthcare</b>				<b>11,861.66</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>3,000.00</b>
LCII: Kagunga				
<b>Retention for Kagunga HC II</b>	Nyakarembe Village	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,861.66</b>
LCII: Iremera				
<b>Nyamatsinda HCII</b>	Nyamatsinda Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<b>Iremera HCIII</b>	Kashenyi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
LCII: Kagunga				

# 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)
<b>Kagunga HCII</b>	Nyakarembe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<b>Kateriteri HCIII</b>	Gateriteri Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,500.00</b>
LCII: Iremera				
<b>Construction of 10cm ferrocement tank at Kaihumure p.s</b>	Kaihumure Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,500.00
<i>Capital Purchases</i>				
<b>LCIII: Busanza</b>		<i>LCIV: Bufumbira County</i>		<b>233,989.30</b>
<b>Sector: Works and Transport</b>				<b>51,557.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,557.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,218.39</b>
LCII: Buhumbu				
<b>Mugumir- Buraza</b>	Rwanzu and Buraza Villages	Other Transfers from Central Government	263101 LG Conditional grants	4,218.39
<b>Output: District Roads Maintenance (URF)</b>				<b>47,339.24</b>
LCII: Buhozi				
<b>Kaguhu -Nyanamo- Buhozi</b>	Ruvumu,Kibare, Buhozi,kigoro,Karombero,Ru sekye,Bugana,Gihimbi and Nyagatanda Villages	Other Transfers from Central Government	263101 LG Conditional grants	23,100.00
<b>Busanza -Busanani</b>	Mugoma,Mulehe,Nyagatanga ,Butobo,Buhozi and busanani villages	Other Transfers from Central Government	263101 LG Conditional grants	4,500.00
LCII: Gitovu				
<b>Mwaro- Busengo - Kinanira</b>	Mwaro,Bucuzi,Kagyeyo,Rura ngara,Busigi,Gitovu and Kinanira villages	Other Transfers from Central Government	263101 LG Conditional grants	19,739.24
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,853.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,485.18</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100.00</b>
LCII: Buhozi				
<b>Construction of 5- stance pit latrine at Karambo P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,385.18</b>
LCII: Buhozi				
<b>Kaburasazi PS</b>	Butobo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,006.25

# 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)
<b>Busanani PS</b>	Busanani PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,173.04
<b>Buhozi PS</b>	Buhozi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,751.43
LCII: Buhumbu				
<b>Cyabazana PS</b>	Ruvumu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,567.64
<b>Rugeyo PS</b>	Bucuzi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,170.76
<b>Ruseke PS</b>	Ruseke Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,812.29
<b>Busaho PS</b>	Buhozi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,764.93
<b>Karambo PS</b>	Ikarambo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,141.47
<b>Nyanamo PS</b>	Gikoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,367.00
LCII: Gitovu				
<b>Kinanira PS</b>	Bunyanya Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,621.82
<b>Gitovu PS</b>	Gitovu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,069.38
<b>Nshungwe PS</b>	Buraza Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,332.09
<b>Mabuyemeru PS</b>	Busigi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,368.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,368.00</b>
LCII: Buhozi				
<b>Busanza SS.</b>	Muyove Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	49,368.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,670.49</b>
<b>LG Function: Primary Healthcare</b>				<b>48,670.49</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,904.95</b>
LCII: Buhumbu				

# 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)
<b>Rehabilitation of Busanza HC Iv community building</b>	Kabaya Village	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,904.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,513.88</b>
LCII: Gitovu				
<b>Kinanira Health Centre III</b>	Kinanira Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,513.88
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,251.66</b>
LCII: Buhozi				
<b>Buhozi HCIII</b>	Buhozi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
LCII: Buhumbu				
<b>Busanza HCIV</b>	Kabaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,908.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,908.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,908.00</b>
LCII: Buhozi				
<b>Protection of 1 spring</b>	Bugana Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,454.00
LCII: Gitovu				
<b>Protection of 1 spring</b>	Gitovu Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,454.00
<i>Capital Purchases</i>				
<b>LCIII: Chahi</b>		<b>LCIV: Bufumbira County</b>		<b>236,566.73</b>
<b>Sector: Works and Transport</b>				<b>5,401.35</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,401.35</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,901.35</b>
LCII: Nyakabingo				
<b>Nyarukumbi -Rukoro Water point</b>	Rukoro villge	Other Transfers from Central Government	263101 LG Conditional grants	3,901.35
<b>Output: District Roads Maintainence (URF)</b>				<b>1,500.00</b>
LCII: Nyakabingo				
<b>Iryaruhuri - Chanika</b>	Buhinga, Rwankoni, Bukora and Kabira Villages	Other Transfers from Central Government	263101 LG Conditional grants	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,642.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,006.74</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100.00</b>
LCII: Muganza				
<b>Construction of 5- stance pit latrine at Busamba P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00



# 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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,906.74</b>
LCII: Muganza				
<b>Kabuga PS</b>	Kabuga Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,693.91
<b>Muganza PS</b>	Buhinga Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,949.94
<b>Busamba PS</b>	Busamba Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,625.16
LCII: Nyakabingo				
<b>Nyakabingo PS</b>	Buhayo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,316.31
<b>Rukoro PS</b>	Rukoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,841.58
<b>Buhayo PS</b>	Buhayo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,727.75
LCII: Rutare				
<b>Rutare PS</b>	Nyarurama Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,041.15
<b>Chanika B PS</b>	Kanyamicucu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,962.23
<b>Katarara PS</b>	Rukoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,053.60
<b>Kabere PS</b>	Nyamigenda Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,695.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>117,636.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>117,636.00</b>
LCII: Muganza				
<b>Chahi Seed SS</b>	Buhinga Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	117,636.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,200.44</b>
<b>LG Function: Primary Healthcare</b>				<b>9,200.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,769.60</b>
LCII: Rutare				

# 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)
<b>Clare Nsenga Health Centre II</b>	Kabira Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,769.60
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.83</b>
LCII: Muganza				
<b>Muganza HCII</b>	Busaro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Rutare				
<b>Nyabihuniko HCIII</b>	Rubagabaga Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,322.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>32,322.20</b>
LCII: Rutare				
<b>Construction of 30 cubic metre stone masonry tank at Kinyababa</b>	Kinyababa Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,322.20
<i>Capital Purchases</i>				
<b>LCIII: Kanaba</b>		<b>LCIV: Bufumbira County</b>		<b>112,165.84</b>
<b>Sector: Works and Transport</b>				<b>19,482.49</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,482.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,682.49</b>
LCII: Kagezi				
<b>Cyananke -Gisasa - Rugarama- Bahati</b>	Bushoga,Mukaga,gisasa and Rugarama villages	Other Transfers from Central Government	263101 LG Conditional grants	3,682.49
<b>Output: District Roads Maintenance (URF)</b>				<b>15,800.00</b>
LCII: Muhindura				
<b>Murara - Foto - Muhanga</b>	Rukoro,Kagorogoro,Mulehe, kibuye and Kiriba villages	Other Transfers from Central Government	263101 LG Conditional grants	15,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>76,828.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,415.82</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100.00</b>
LCII: Muhindura				
<b>Construction of 5- stance pit latrine at Butongo P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,315.82</b>
LCII: Kagezi				
<b>Kagezi PS</b>	Ruburi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,029.92

# 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)
<b>Rugo PS</b>	Kibande Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,125.69
<b>Butoke PS</b>	Butoke Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,075.00
LCII: Muhindura				
<b>Kagano PS</b>	Kagano Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.92
<b>Butongo PS</b>	Rukoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,288.08
<b>Gifumba PS</b>	Murindi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,351.21
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,413.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,413.00</b>
LCII: Kagezi				
<b>Kanaba SS</b>	Ruburi village	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	28,413.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,074.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,074.53</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.53</b>
LCII: Kagezi				
<b>Kagezi HCIII</b>	Ruburi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<b>Kagano HCIII</b>	Rukoro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,780.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,780.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,780.00</b>
LCII: Muhindura				
<b>Construction of 10cm ferroement tank at Gifumba p.s</b>	Gifumba Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,780.00
<i>Capital Purchases</i>				
<b>LCIII: Kirundo</b>			<b>LCIV: Bufumbira County</b>	<b>383,936.26</b>
<b>Sector: Works and Transport</b>				<b>62,976.66</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,976.66</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,576.66</b>
LCII: Rutaka				

# 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)
<b>Gasharara - Karombero</b>	kirundo and Kibugu Villages	Other Transfers from Central Government	263101 LG Conditional grants	5,576.66
<b>Output: District Roads Maintainence (URF)</b>				<b>57,400.00</b>
LCII: Rubuguri				
<b>Hakasharara - Kafuga</b>	Kirundo and kafuga villages	Other Transfers from Central Government	263101 LG Conditional grants	10,400.00
LCII: Rutaka				
<b>Rutaka - Rutoma - Rushabarara</b>	Igabiرو,Rutoma and Villages	Other Transfers from Central Government	263101 LG Conditional grants	6,000.00
<b>Mucha- Mushungero - Mupaka</b>	Musezero,Mukozi,Mucyiro,G isharu,Gacaca,Nyamabuye,B usanani,Rusherisheru,Bukende,Kigezi,Nyarutembe and Mpaka villages	Other Transfers from Central Government	263101 LG Conditional grants	41,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>200,439.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,103.66</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100.00</b>
LCII: Rubuguri				
<b>Construction of 5- stance pit latrine at Rugandu P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,003.66</b>
LCII: Rubuguri				
<b>Rugandu PS</b>	Rugandu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,188.82
<b>Nombe PS</b>	Nombe Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.76
<b>Rushabarara PS</b>	Rushabarara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,346.66
<b>Iryaruvumba PS</b>	Kashija Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,292.63
<b>Kavumaga PS</b>	Kanyamahene Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,317.37
<b>Kashaka PS</b>	Kashaka Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,899.10
<b>Rutooma PS</b>	Rutooma Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,543.96
<b>Rubuguri PS</b>	Kashija Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,671.45
LCII: Rutaka				

# 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)
<b>Rutaka PS</b>	Gacaca Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,737.92
<b>Kibugu PS</b>	Kibugu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,451.53
<b>Kirundo PS</b>	Rugendabari Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,483.10
<b>Kalehe PS</b>	Kalehe Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,106.56
<b>Gisharu PS</b>	Kiisharu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,893.48
<b>Igabiro PS</b>	Igabiro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,591.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,336.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,336.00</b>
LCII: Rubuguri				
<b>Iryaruvumba High School</b>	Kashija Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	33,402.00
<b>St Josephs Rubuguri Voc SS</b>	Kashija Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	32,148.00
LCII: Rutaka				
<b>Rutaka Comm.SS</b>	Gacaca Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	48,786.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,617.95</b>
<b>LG Function: Primary Healthcare</b>				<b>54,617.95</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,056.82</b>
LCII: Rubuguri				
<b>Installation of Power in Rubuguri HC IV</b>	Kashija Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,056.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,513.88</b>
LCII: Rutaka				
<b>Rutaka Health Centre III</b>	Gacaca Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,513.88
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,047.25</b>
LCII: Rubuguri				

# 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)
<b>Bufumbira North HSD</b>	Kashija Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	15,439.28
<b>Rubuguri HCIV</b>	Kashija Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
LCII: Rutaka				
<b>Kalehe HCII</b>	Kalehe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,902.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,902.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>44,902.00</b>
LCII: Rubuguri				
<b>Protection of 1 spring</b>	Igari Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,454.00
LCII: Rutaka				
<b>Protection of 12 springs</b>	Rugandu, Kalehe, Rugambwa, Bucece, Igari, Bugina, Rushabarara, Kirundo Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,448.00
<b>Output: Construction of piped water supply system</b>				<b>21,000.00</b>
LCII: Rubuguri				
<b>Design of Karenganyambi GFS</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kisoro Town Council</b>		<b>LCIV: Bufumbira County</b>		<b>660,872.15</b>
<b>Sector: Works and Transport</b>				<b>211,030.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,444.69</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,444.69</b>
LCII: South Ward				
<b>Kisoro Town Council</b>	Kisoro Main Village	Other Transfers from Central Government	263104 Transfers to other govt. units	112,444.69
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>98,586.30</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>98,586.30</b>
LCII: South Ward				
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri Village	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	29,559.18
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	41,799.76
<b>Construction of the District Admin. Block 4th wing</b>	Nyaruhengeri village	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	27,227.36
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>234,006.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,182.82</b>

# 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>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,182.82</b>
LCII: North Ward				
<b>Seseme PS</b>	Gishegera Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,332.09
LCII: South Ward				
<b>Kisoro Demo PS</b>	Kisoro Hill Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,613.93
<b>Gisoro PS</b>	Kabaya Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,355.77
<b>Kisoro Hill PS</b>	Kisoro Hill Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,881.04
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,345.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,345.00</b>
LCII: North Ward				
<b>Seseme SS</b>	Karumena Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	60,345.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>149,479.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>149,479.00</b>
LCII: South Ward				
<b>Kisoro Primary Teachers College</b>	Kisoro Hill Village	Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	149,479.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>162,766.92</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>162,766.92</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>150,320.39</b>
LCII: South Ward				
<b>Kisoro Hospital</b>	Gatovu/Hospital Village	Locally Raised Revenues	263317 Conditional transfers for District Hospitals	12,989.27
<b>Kisoro Hospital</b>	Gatovu/Hospital Village	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	137,331.12
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,446.53</b>
LCII: North Ward				
<b>Zindiro HCII</b>	Zindiro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
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)
<b>Bufumbira South HSD</b>	Gatovu/Hospital Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	11,052.96
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>53,067.41</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,067.41</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,920.00</b>
LCII: South Ward				
<b>Retentions for Financial year 2014/15</b>	Bikoro Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,920.00
<b>Output: Spring protection</b>				<b>7,920.00</b>
LCII: South Ward				
<b>Retentions for Financial year 2014/15</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,920.00
<b>Output: Construction of piped water supply system</b>				<b>37,227.41</b>
LCII: South Ward				
<b>Retentions for Financial year 2014/15</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	37,227.41
<i>Capital Purchases</i>				
<b>LCIII: Muramba</b>		<b>LCIV: Bufumbira County</b>		<b>242,544.27</b>
<b>Sector: Works and Transport</b>				<b>24,765.42</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,765.42</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,665.42</b>
LCII: Bunagana				
<b>Gasasa - Kanyampiriko - Giharo C.O.U</b>	Ruhandanzovu village	Other Transfers from Central Government	263101 LG Conditional grants	7,665.42
<b>Output: District Roads Maintenance (URF)</b>				<b>17,100.00</b>
LCII: Muramba				
<b>Nturo -Sooko - Kidandari</b>	Migeshi,Bupfunfu,Kidakama and Murinzi villages	Other Transfers from Central Government	263101 LG Conditional grants	17,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>179,632.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>146,176.25</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>57,400.00</b>
LCII: Bunagana				
<b>Construction of 5- stance pit latrine at Kanyampiriko P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
LCII: Gisozi				
<b>Construction of 5- stance pit latrine at Gisozi SDA P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,600.00
<b>Construction of 5- stance pit latrine at Nyagakenke P.S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,700.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,485.53</b>
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)
Procurement and supply of 6 3-seater twin desks to Nyagakenke P.S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	531.90
Procurement and supply of 22 3-seater twin desks to Nyagakenke P.S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,953.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,290.72</b>
LCII: Bunagana				
<b>Kanyampiriko PS</b>	Kanyampiriko Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,772.83
<b>Bunagana PS</b>	Bunagana T.C. Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,806.67
<b>Giharo PS</b>	Gakoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,008.52
<b>Bukazi PS</b>	Bukazi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,724.41
<b>Ruhango PS</b>	Ruhango Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,281.25
LCII: Gisozi				
<b>Mukibugu PS</b>	Murora Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,785.27
<b>Gisozi SDA PS</b>	Gishondori Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,217.05
<b>Nyagakenke PS</b>	Nyagakenke Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,117.80
<b>Gisozi PS</b>	Gisozi PS	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
LCII: Muramba				
<b>Gatabo PS</b>	Murinzi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,348.94
<b>Nango PS</b>	Nango Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,343.32
<b>Muramba PS</b>	Burungu Vilage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,617.42
<b>Bitare PS</b>	Burere Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,191.10

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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)
<i>LCII: Sooko</i>				
<b>Kampfizi PS</b>	Bizitiro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,258.79
<b>Kidakama PS</b>	Kidakama Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,191.10
<b>Sooko PS</b>	Gasarara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,175.32
<b>Kashingye Mugwata PS</b>	Mugwata Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,693.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,456.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,456.00</b>
<i>LCII: Bunagana</i>				
<b>Muramba Seed SS</b>	Gakoro Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	33,456.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,824.40</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.40</b>
<i>LCII: Bunagana</i>				
<b>Bunagana HCII</b>	Kibaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>LCII: Gisozi</i>				
<b>Gisozi HCII</b>	Gishondori Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>LCII: Muramba</i>				
<b>Muramba HCIII</b>	Murinzi Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,322.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>32,322.20</b>
<i>LCII: Sooko</i>				
<b>Construction of 30 cubic metre stone masonry tank in Ruhango Village</b>	Gasuri Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,322.20
<i>Capital Purchases</i>				
<b>LCIII: Murora</b>		<i>LCIV: Bufumbira County</i>		<b>291,641.78</b>
<b>Sector: Works and Transport</b>				<b>19,556.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,556.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,256.57</b>

# 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: Chahafi				
<b>Muhiga-Gisha-kamihanda</b>	Muhiga, Gisha and kabami villages	Other Transfers from Central Government	263101 LG Conditional grants	4,256.57
<b>Output: District Roads Maintainence (URF)</b>				<b>15,300.00</b>
LCII: Chahafi				
<b>Chahafi - Karago - Maregamo</b>	Kabami,Nyabitare,Gashora,G ihuyaga,Kabyaza,Bukerahe and Maregamo villages	Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
<b>Iryaruhuri - Gatete</b>	Rwankoni,Nyabune,Gisha and Gatete villages	Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
LCII: Chibumba				
<b>Nyakabingo - Gatete-Chananke</b>	Masaka,Rwankoni,Rubange, Gatete,Giseriseri, Koranya and Kibande villages	Other Transfers from Central Government	263101 LG Conditional grants	6,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>125,988.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,644.72</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,600.00</b>
LCII: Chahafi				
<b>Construction of 5-stance pit latrine at Kabami P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,044.72</b>
LCII: Chahafi				
<b>Kabingo PS</b>	Gicuzi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,938.56
<b>Karago PS</b>	Kabyaza Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,905.93
<b>Chahafi SDA PS</b>	Gisha Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,425.58
<b>Rwabara PS</b>	Rwabara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,830.35
<b>Gatete PS</b>	Gatete Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,290.36
<b>Kabami PS</b>	Nyabitare Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,572.19
LCII: Chibumba				
<b>Maregamo PS</b>	Maregamo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,877.70
<b>Kanyamahoro PS</b>	Bukerahe Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,062.55

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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)
<b>Chibumba PS</b>	Buyora Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,019.75
<b>Rugeshi PS</b>	Rugeshi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,633.05
<b>Biizi PS</b>	Biizi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,488.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>52,344.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,344.00</b>
LCII: Chahafi				
<b>Kabami SS</b>	Nyabitare Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	52,344.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,054.49</b>
<b>LG Function: Primary Healthcare</b>				<b>28,054.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,054.49</b>
LCII: Chahafi				
<b>Bufumbira East HSD</b>	Gisha Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	11,052.96
<b>Chahafi HCIV</b>	Gisha Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,214.40
LCII: Chibumba				
<b>Chibumba HCII</b>	Mpundu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<b>Maregamo HCII</b>	Maregamo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>118,042.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>118,042.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>118,042.00</b>
LCII: Chahafi				
<b>Rehabilitation of Gitebe Gravity Flow Scheme</b>	Gitebe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	37,542.00
LCII: Chibumba				
<b>Partial Construction of Mumateke Gravity Flow Scheme</b>	Mpundu, Buyora, Gisha Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	80,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nyabwishenya</b>		<b>LCIV: Bufumbira County</b>		<b>298,223.81</b>
<b>Sector: Works and Transport</b>				<b>31,223.14</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,223.14</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,723.14</b>

# 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: Nteko				
<b>Ntungamo - Kahurire</b>	kahurire and Kabaya villages	Other Transfers from Central Government	263101 LG Conditional grants	3,723.14
<b>Output: District Roads Maintainence (URF)</b>				<b>27,500.00</b>
LCII: Nyarutembe				
<b>Gasovu - Kazogo</b>	Suma,Nyamugombwa,Bikokora and Nyamikumba	Other Transfers from Central Government	263101 LG Conditional grants	27,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>133,969.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,812.87</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>36,305.02</b>
LCII: Nteko				
<b>Construction of 5-stance pit latrine at Akengeyo P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<b>Construction of 5-stance pit latrine at Ntungamo P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,205.02
<b>Output: Provision of furniture to primary schools</b>				<b>2,478.00</b>
LCII: Nteko				
<b>Procurement and supply of 28 3-seater twin desks to Akengeyo P.S</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,478.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,029.85</b>
LCII: Nteko				
<b>Akengeyo PS</b>	Nyamikumbi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,849.47
<b>Bikokora PS</b>	Bikokora Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,622.88
<b>Ntungamo PS</b>	Kahurire Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,457.15
<b>Sanuriro PS</b>	Kikomo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.28
<b>Mwumba PS</b>	Mugombwa Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,220.39
<b>Nyarusunzu PS</b>	Nteko Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,970.13
<b>Nteko PS</b>	Kikobero Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04

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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)
<b>Suma PS</b>	Suma Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,486.44
LCII: Nyarutembe				
<b>Muko PS</b>	Muko Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,232.84
<b>Nyarutembe PS</b>	Kigezi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,040.09
<b>Shunga PS</b>	Shunga Viilage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,165.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,157.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,157.00</b>
LCII: Nteko				
<b>Mwumba Progressive SS</b>	Mugombwa Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	32,994.00
<b>Nteko Comm.SS</b>	Kikobero Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	20,163.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,074.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,074.53</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,074.53</b>
LCII: Nteko				
<b>Nteko HCIII</b>	Kikomo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
LCII: Nyarutembe				
<b>Gasovu HCIII</b>	Gasovu Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>126,956.27</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,956.27</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>32,322.20</b>
LCII: Nteko				
<b>Construction of 30 cubic metre stone masonry tank at Mugombwa</b>	Mugombwa Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,322.20
<b>Output: Spring protection</b>				<b>13,816.00</b>
LCII: Nyarutembe				
<b>Protection of 4 springs</b>	Kibiyiyoni, Kigezi, Busanani, Suma Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,816.00
<b>Output: Construction of piped water supply system</b>				<b>80,818.07</b>
LCII: Nyarutembe				

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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)
<b>Completion of Gasovu Gravity Flow Scheme</b>	Bitare, Nyarutembe, Kigezi Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	80,818.07
<i>Capital Purchases</i>				
<b>LCIII: Nyakabande</b>		<i>LCIV: Bufumbira County</i>		<b>563,638.25</b>
<b>Sector: Works and Transport</b>				<b>37,774.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,774.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,824.63</b>
LCII: Gasiza				
<b>Gasiza- Butita - Nyakabaya</b>	Burunga, Ruburankono and kabumba Villages	Other Transfers from Central Government	263101 LG Conditional grants	5,824.63
<b>Output: District Roads Maintenance (URF)</b>				<b>31,949.79</b>
LCII: Gisorora				
<b>Gisorora - Mbonjera - Matinza</b>	Kiburara, Bugara, Kabumba, Burunga, Gikoro Villages	Other Transfers from Central Government	263101 LG Conditional grants	5,100.00
<b>Gisorora- Bubaga</b>	Kanyabukungu, Gahinga, bubaga and Shozi villages	LGMSD (Former LGDP)	263101 LG Conditional grants	24,449.79
<b>Gisorora- Bubaga</b>	Nyakabande, Bubaga Villages	Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>191,972.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,772.84</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,772.84</b>
LCII: Gasiza				
<b>Mutulere PS</b>	Mutulere "A" Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,787.55
<b>Chuhu PS</b>	Chuhu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,895.76
<b>Kagera PS</b>	Ruburankono Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.03
<b>Gakenke PS</b>	Mburabuturo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.97
LCII: Gisorora				
<b>Nyakabande PS</b>	Nyakabande Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,848.41
<b>Gisorora PS</b>	Kanyabukungu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,506.93
LCII: Rwingwe				
<b>Matinza PS</b>	Butuga Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,725.63
<b>Gikoro PS</b>	Gikoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,566.57

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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)
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Gisorora				
<b>Kisoro Technical Institute</b>	Kanyabukungu Village	Conditional Transfers for Non Wage Technical Institutes	263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>324,091.00</b>
<b>LG Function: Primary Healthcare</b>				<b>324,091.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>321,303.86</b>
LCII: Gasiza				
<b>Mutolere Hospital</b>	Mutolere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	282,440.39
<b>Mutolere School of Nursing and Midwifry</b>	Mutolere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	38,863.47
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,787.14</b>
LCII: Gisorora				
<b>Mburabuturo HCII</b>	Mburabuturo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<b>Nyakabande HCII</b>	Nyakabande Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,800.00</b>
LCII: Gisorora				
<b>Construction of 10cm ferrocement tank at Gakenke p.s</b>	Gakenke Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,800.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakinama</b>		<b>LCIV: Bufumbira County</b>		<b>177,384.43</b>
<b>Sector: Works and Transport</b>				<b>23,451.49</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,451.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,091.49</b>
LCII: Rwaramba				
<b>Karambo - Kigata - Ndakiriye</b>	Kigata, Bihanga and Bukere villages	Other Transfers from Central Government	263101 LG Conditional grants	4,091.49
<b>Output: District Roads Maintenance (URF)</b>				<b>19,360.00</b>
LCII: Mbuga				
<b>Kamonyi - Buhayo - Nyakinama</b>	Zindiro,Gase,Buzigambogo,bugwene,Buhayo,Taba,Kanya megeri and Kigoma Villages	Other Transfers from Central Government	263101 LG Conditional grants	6,300.00



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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: Rwaramba				
<b>Natete - Bupfumpfu - Nturo</b>	Kabande,Busera,Bihanga,Bukere and Bumpfunfu villages	Other Transfers from Central Government	263101 LG Conditional grants	13,060.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,180.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,989.11</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,989.11</b>
LCII: Chihe				
<b>Chihe PS</b>	Kanyamegeri Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,645.49
<b>Kaboko PS</b>	Gikoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,577.80
LCII: Mbuga				
<b>Mbuga PS</b>	Bugwene Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.97
<b>Mubuga PS</b>	Kannyogo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,444.86
<b>Ngezi PS</b>	Taba Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,664.62
LCII: Rwaramba				
<b>Rwaramba PS</b>	Murambi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,365.94
<b>Gasave PS</b>	Gasave Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,045.71
<b>Mugatete PS</b>	Gatete Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,532.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,191.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,191.00</b>
LCII: Rwaramba				
<b>Rwaramba SS</b>	Murambi Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,191.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,430.83</b>
<b>LG Function: Primary Healthcare</b>				<b>4,430.83</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.83</b>
LCII: Chihe				
<b>Chihe HCII</b>	Gifunzo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57

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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: Rwaramba				
<b>Nyakinama HCIII</b>	Nyakabaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,322.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,322.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,454.00</b>
LCII: Chihe				
<b>Protection of 1 springs</b>	Chihe Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,454.00
<b>Output: Construction of piped water supply system</b>				<b>38,868.00</b>
LCII: Chihe				
<b>Extension of Mwihe B GFS to Kaboko Primary School</b>	Kaboko Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,868.00
<i>Capital Purchases</i>				
<b>LCIII: Nyarubuye</b>			<b>LCIV: Bufumbira County</b>	<b>206,237.78</b>
<b>Sector: Works and Transport</b>				<b>29,552.19</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,552.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,232.19</b>
LCII: Karambi				
<b>Nyarubuye - Kirwa mines - Bukebeka</b>	kirwa, Gatete and Kabaya villages	Other Transfers from Central Government	263101 LG Conditional grants	4,232.19
<b>Output: District Roads Maintenance (URF)</b>				<b>25,320.00</b>
LCII: Busengo				
<b>Rwanzu - Rugabano</b>	Gatabo, Kagyeyo and Kirambo villages	Other Transfers from Central Government	263101 LG Conditional grants	20,700.00
LCII: Karambi				
<b>Ruko - Maziba</b>	Rutundwe, Kirwa, Gatete and Gihuranda Villages	Other Transfers from Central Government	263101 LG Conditional grants	4,620.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,406.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,003.67</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,003.67</b>
LCII: Busengo				
<b>Bushekwe PS</b>	Busenyangabo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,919.43
<b>Busengo PS</b>	Kabaya Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,858.58
<b>Kageyo PS</b>	Kageyo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,559.74
<b>Rubona PS</b>	Karambo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,733.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwanzu PS</b>	Gatete Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,231.77
LCII: Karambi				
<b>Kinyababa PS</b>	Kinyababa Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.92
<b>Gihuranda PS</b>	Kabagara Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,176.53
<b>Ruko PS</b>	Ruko Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,078.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,403.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,403.00</b>
LCII: Karambi				
<b>St.Peters Rwanzu SS</b>	Gatete Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	44,403.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,824.40</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.40</b>
LCII: Busengo				
<b>Busengo HCII</b>	Kabaya Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Karambi				
<b>Nyarubuye HCIII</b>	Kirwa Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<b>Gapfurizo HCII</b>	Gapfurizo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>81,454.52</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,454.52</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>81,454.52</b>
LCII: Busengo				
<b>Partial Construction of Gateera Gravity Flow Scheme</b>	Kabaya, Gatabo, Gatete, Kabande Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	81,454.52
<i>Capital Purchases</i>				
<b>LCIII: Nyarusiza</b>		<b>LCIV: Bufumbira County</b>		<b>250,971.67</b>
<b>Sector: Works and Transport</b>				<b>27,282.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,282.09</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,181.21</b>
LCII: Rukongi				

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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)
<b>Nkanda -Mugwata - Butaha bridge</b>	Mugwata and mubande villages	Other Transfers from Central Government	263101 LG Conditional grants	6,181.21
<b>Output: District Roads Maintainence (URF)</b>				<b>21,100.88</b>
LCII: Gasovu				
<b>Nyakabande - Nyabihuniko - Bunagana</b>	Kanyabukungu,Kigoma,Buhasyo,Bukingo,Masaka,Kabere,kinyababa,Kibaya,Rubagabaga,kayezi,Kabaya,Nshora,Gasara,rusenyi, Mugwata, Mataba,Murinzi,Kanyenkaand Ruhandanzovu Villages	Other Transfers from Central Government	263101 LG Conditional grants	15,100.88
LCII: Gitenderi				
<b>Nyarusiza - Rurembwe - Chanika</b>	Buhangura,Kabande,Mubuganzogera,Bitongo, Ndego and Kabere villages	Other Transfers from Central Government	263101 LG Conditional grants	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,936.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,426.55</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,426.55</b>
LCII: Gasovu				
<b>Nyagisenyi PS</b>	Nyagisenyi Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,262.13
<b>Nyakabaya PS</b>	Kabaya Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,520.28
<b>Gasovu PS</b>	Gasovu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,995.02
LCII: Gitenderi				
<b>Gitenderi PS</b>	Matyazo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,555.34
<b>Rukongi PS</b>	Nyagihenge Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,205.82
<b>Rurembwe PS</b>	Mwanjari Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,466.26
LCII: Mabungo				
<b>Bikoro PS</b>	Bikoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,259.85
<b>Kabindi PS</b>	Nshora Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,529.39
<b>Kabuhungiro PS</b>	Rusisiro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,117.80
<b>Mabungo PS</b>	Bikoro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.67

# 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>				
<b>LG Function: Secondary Education</b>				<b>129,510.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,510.00</b>
LCII: Mabungo				
<b>Kabindi PS</b>	Nshora Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	129,510.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,430.83</b>
<b>LG Function: Primary Healthcare</b>				<b>4,430.83</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,430.83</b>
LCII: Gasovu				
<b>Gasovu HCII</b>	Bushoka Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Mabungo				
<b>Nyarusiza HCIII</b>	Kigarama Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,322.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,322.20</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>32,322.20</b>
LCII: Rukongi				
<b>Construction of 30 cubic metre stone masonry tank at Chondo</b>	Chondo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,322.20
<i>Capital Purchases</i>				
<b>LCIII: Nyundo</b>			<b>LCIV: Bufumbira County</b>	<b>168,513.55</b>
<b>Sector: Works and Transport</b>				<b>14,212.21</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,212.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,212.21</b>
LCII: Bubuye				
<b>Nyakarembe - Mukungu</b>	Nyakarembe and Mukungu Villages	Other Transfers from Central Government	263101 LG Conditional grants	3,212.21
<b>Output: District Roads Maintenance (URF)</b>				<b>11,000.00</b>
LCII: Nyundo				
<b>Kabahunde -Mukozi</b>	Musezero,Rurembo,Rwebiko nko and Muchiro Villages	Other Transfers from Central Government	263101 LG Conditional grants	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>116,154.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,729.74</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,100.00</b>
LCII: Nyundo				

# 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)
<b>Construction of 5-stance pit latrine at Kasoni P.S.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,629.74</b>
LCII: Bubuye				
<b>Mulehe PS</b>	Mulehe Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,456.09
<b>Muhanga PS</b>	Kiriba Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,925.05
LCII: Nyundo				
<b>Ntuuro PS</b>	Kiriba Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,317.37
<b>Kashingye PS</b>	Rwebikonko Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,337.71
<b>Rugarambiro PS</b>	Buzaniro Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,674.78
<b>Nyundo Cope</b>	Rusave Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,665.68
<b>Mukungu PS</b>	Mukungu Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,486.44
<b>Kasoni PS</b>	Matyazo Vullage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,009.58
<b>Bizenga PS</b>	Rusave Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,425.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,425.00</b>
LCII: Nyundo				
<b>Muhanga SS</b>	Kiriba Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,425.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,824.40</b>
<b>LG Function: Primary Healthcare</b>				<b>5,824.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,824.40</b>
LCII: Bubuye				
<b>Mulehe HCII</b>	Mulehe Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
LCII: Nyundo				

# 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)
<b>Ikamiro HCII</b>	Ikamiro Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,393.57
<b>Bukimbiri HCIII</b>	Musezero Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,037.26

### Lower Local Services

**Sector: Water and Environment** **32,322.20**

**LG Function: Rural Water Supply and Sanitation** **32,322.20**

### Capital Purchases

**Output: Other Capital** **32,322.20**

LCII: Nyundo

<b>Construction of 30 cubic metre stone masonry tank at Matyazo</b>	Matyazo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,322.20
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### Capital Purchases