

Vote: 596 Serere District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 596 Serere District

Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. There is a combination of other factors led to of thousands of the District population hungry, disrupted household production activities; and, therefore the source of livelihood to the people. In 2013, Serere district was grossly affected by prolonged droufht that saw te first season crops damaged and the harvest was almost zero. Livestock trade in the district was quarantined and households once again were affected in terms of loss of livestock sales and its associated proceeds. The effect of these have been food shortages and general poverty among the population. The outbreak requires special attention of both the DLG and Central Government. Short term measures have already been instituted but as a long term solution, the District intends to address this problem in 2014/2015 and the medium term by rehabilitating valley dams, irrigation schemes revived and introduction of drought resistant varieties.

In line with Vision 2040, the NDP and the Government policy and budget theme of; ‘Enhancing Strategic Interventions to Improve Business Climate and Revitalise Production to Achieve Prosperity for All,’ this Local Government Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and, Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the PEAP and PFA objectives which are in tandem with the District’s own aspirations.

As the Decentralisation policy demands, the evolvement of the District Budget Framework Paper 2014/2015 has been participatory. The process involved all categories of stakeholders at communities, LLGs’ and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2013/2014 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilise the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2014/2015 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation.

In operationalising this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.

Hon. Opit Joseph Okojo,

Vote: 596 Serere District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	752,840	183,442	752,840
2a. Discretionary Government Transfers	1,810,193	426,162	1,837,807
2b. Conditional Government Transfers	12,323,453	3,392,041	15,743,350
2c. Other Government Transfers	686,074	68,555	1,275,573
3. Local Development Grant	672,042	168,011	674,572
4. Donor Funding	182,000	72,216	182,000
Total Revenues	16,426,602	4,310,427	20,466,143

Revenue Performance in the first quarter of 2013/14

By Quarter two, the district received UGX 8,431,080,000 out of the Total annual budget of UGX. 16,426,602,000= This represents a budget performance of 51% by the end of Second quarter. This performance is good simply because the centre released most of the grants as expected. The rest of the grants performed fairly well in the quarter. The district disbursed all the monies to the departments 100% and departments were able to spend up to 73% in the quarter partly because all the development had their activities concentrated in this quarter. There are all indications that if this performance continued this way for the remaining quarters, then we may realise over 90% budget performance by the close of the Financial Year save for the local revenue. The unspent balance of 18% of the released budget is meant for construction works that are still ongoing at various stages.

Planned Revenues for 2014/15

The revenue forecast for FY 2014/2015 is UGX 20,466,143,000. This is an increase of 20.3% from the last year's budget of Ugx 16,426,602,000. This resulted from the general increase in the education budget of over 800M, health, and the general staff salary figure which went up. There was also the inclusion of the DICOS project figure, increase of the conditional transfers from the centre from UGX. 10,366,966,000 to UGX. 15,433,925,000 representing an increase of 48%. In the FY 2013/14, Locally generated revenue is estimated at UGX 752,840,000 remaining the same as last year because the performance indicates that it is still worth facing the same challenge since no new revenue sources have yet been identified. Discretionary Government transfers of 1,810,193,000 shillings remaining the same as last year's estimate. Conditional Transfers planned amount to 12,323,453,000 down from last year's budget. Other Government Transfers expected revenue is 695,233,000 down from last year's figure of 686,074,000. Local Development Grant is estimated at 672,042,000 remaining the same from last year performance. Donor Funds expected in the FY 2014/15 amount to UGX 182,000 the same last year's.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,593,180	302,534	1,573,408
2 Finance	316,611	62,220	324,045
3 Statutory Bodies	593,719	138,936	598,934
4 Production and Marketing	1,216,055	315,571	606,571
5 Health	2,177,985	430,376	2,526,983
6 Education	7,835,881	2,147,462	11,603,303
7a Roads and Engineering	1,247,939	98,021	1,772,089
7b Water	792,103	130,949	758,240
8 Natural Resources	136,753	21,265	158,546
9 Community Based Services	301,428	22,155	282,289
10 Planning	149,519	18,406	196,305
11 Internal Audit	65,429	13,872	65,429

Vote: 596 Serere District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	16,426,602	3,701,767	20,466,143
Wage Rec't:	8,627,086	2,298,031	11,748,053
Non Wage Rec't:	3,927,541	945,439	4,385,326
Domestic Dev't	3,689,976	458,297	4,150,764
Donor Dev't	182,000	0	182,000

Expenditure Performance in the first quarter of 2013/14

Cummulatively, the district received and spent UGX.4,359,612,000 out of the Total annual budget of UGX 16,426,601,000. This represents a budget performance of 27% by the end of 1st quarter. This performance is good and if it continued this way the district will achieve 100% of the budget. The rest of the grants performed fairly well in the quarter. The district disbursed all the funds to the departments 100% and department were able to spend up to 22% in the quarter partly because all the development grants did not have their activities on by the end of the quarter. There are all indications that if this performance continued this way for the remaining quarters, then we may not realise over 95% budget performance by the close of the Financial Year.

Planned Expenditures for 2014/15

The district plans to spend UGX. 20,466,143,000 in the Financial year 2014/15. This is an increase of 22.1% from the last year's budget of Ugx 16,426,602,000. The District plans to allocate and to spend the funds in this way: Administration UGX 1,466,647,000 down from last year's allocation of Ugx.1,593,180,000 this represents a decline of 8% and the main reason is that the construction of administration block which was taking a lot of money had now been concluded; Finance UGX 324,045,000; Statutory Bodies UGX 594,000,000; Production and Marketing UGX 1,294,409,000; Health UGX 2,145,335,000; Education UGX 8,361,272,000; Road and Engineering UGX 1,772,089,000; Water UGX 763,488,000; Natural Resources UGX 158,546,000; Community Based Services UGX 282,289,000; Planning Unit UGX 196,305,000 and Internal UGX Audit 65,429,000. The increase is caused by the addition of the DICOS funding from the Ministry of Trade.

Medium Term Expenditure Plans

The District plans to allocate and to spend the funds in this way in the medium term: Administration to improve administrative office space from the current 40% to 65% by 2016. Finance expects to improve revenue collection for the current 41% to 90% in the next five years 6,331,138,000, 3,178,688,000. Statutory Bodies for improvement of the statutory bodies. In Production and Marketing we expect to increase agricultural productivity from the current 51% to 95% by 2016 an amount of 5,458,449,000 is expected. 8,954,596,000. Health for Staff houses, maternity wards and OPDs including fencing all the units, increase in safe motherhood and increase in the PMCTC uptake by 30% and Ugx. 5,587,015,000 has been provided. Education for staff houses, pitlatrine construction, desk provision and classroom construction 31,865,346,000. Road and Engineering Periodic maintenance of district roads and routine work 4,298,665,000. Water for provision of safe water and increasing coverage 3,561,794,000. Natural Resources for overall improvement of the environment, tree planting, sensitisations and enforcement 3,487,040,543. Community Based Services 4,875,559,760. Planning Unit 2,799,498,000. Internal Audit 2,310,892,000. Giving a total of 81,948,645,000/=.

Challenges in Implementation

Generally the district across all departments is suffering from staff shortages and this has drastically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps. In addition the district has failed to attract some staff like district engineer due to the high qualifications required for the persons. Low Local Revenue Bases in the district, Delay in remittance of Government Grants, Lack of transport facilities official duties.

Vote: 596 Serere District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	752,840	183,442	752,840
Miscellaneous	27,070	2,536	27,070
Advertisements/Billboards	400	0	
Educational/Instruction related levies	420	0	
Land Fees	33,480	22,029	48,240
Liquor licences	1,150	0	1,150
Local Government Hotel Tax		8,000	
Market/Gate Charges	150,733	107,693	150,733
Occupational Permits		430	
Other Fees and Charges	55,110	10,319	55,110
Other licences	77,099	902	77,099
Park Fees	72,141	11,560	72,141
Property related Duties/Fees	14,000	210	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	1,592	26,070
Rent & Rates from other Gov't Units	20,000	327	20,000
Rent & Rates from private entities	32,721	2,360	32,721
Business licences	50,010	6,542	66,638
Application Fees	68,561	0	34,593
Animal & Crop Husbandry related levies	23,040	3,973	23,040
Agency Fees	53,320	3,859	53,320
Local Service Tax	37,355	150	40,755
Registration of Businesses	10,160	960	10,160
2a. Discretionary Government Transfers	1,810,193	426,162	1,837,807
Start-up costs	100,000	25,000	
Urban Unconditional Grant - Non Wage	126,917	31,729	95,797
District Equalisation Grant	79,587	19,897	98,494
District Unconditional Grant - Non Wage	458,288	114,572	490,354
Urban Equalisation Grant	14,857	3,714	15,857
Transfer of Urban Unconditional Grant - Wage	250,387	33,950	250,387
Transfer of District Unconditional Grant - Wage	780,157	197,300	886,918
2b. Conditional Government Transfers	12,323,453	3,392,041	15,743,350
Conditional Grant to PHC Salaries	1,281,053	321,153	1,617,987
Conditional Grant to PHC - development	275,099	68,775	275,083
Conditional Grant to PHC- Non wage	96,580	24,145	96,580
Conditional Grant to Primary Salaries	4,674,375	1,258,808	7,099,478
Conditional Grant to Secondary Education	811,453	270,484	1,083,984
Conditional Grant to Secondary Salaries	1,272,776	374,812	1,406,644
Conditional Grant to SFG	282,131	70,533	282,131
Conditional Grant to Primary Education	492,338	164,113	662,254
Conditional Grant to PAF monitoring	57,163	14,291	57,163
Conditional Grant to NGO Hospitals	35,364	8,841	35,364
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	15,443	61,771
Conditional Grant to Tertiary Salaries	0	0	210,916
Construction of Secondary Schools	0	0	395,496
Conditional Grant to Community Devt Assistants Non Wage	1,091	273	1,091
Conditional Grant to Agric. Ext Salaries	53,870	13,470	28,265
Conditional Grant for NAADS	733,997	244,666	168,228
Conditional Grant to Functional Adult Lit	4,306	1,077	4,306

Vote: 596 Serere District

A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	124,235	31,059	125,723
Conditional transfers to School Inspection Grant	25,720	6,430	38,228
Sanitation and Hygiene	151,766	37,942	196,460
Conditional Grant to Urban Water	19,910	4,978	18,000
Roads Rehabilitation Grant	544,227	136,056	544,227
NAADS (Districts) - Wage	205,035	51,259	155,345
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	27,900	131,414
Conditional transfers to Special Grant for PWDs	8,201	2,050	8,201
Conditional transfers to DSC Operational Costs	27,379	6,845	27,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600	6,384	48,676
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	22,376	89,503
Conditional Transfers for Non Wage Community Polytechnics	111,277	37,091	165,776
Conditional transfer for Rural Water	679,226	169,807	679,226
Conditional Grant to Women Youth and Disability Grant	3,928	982	3,928
2c. Other Government Transfers	686,074	68,555	1,275,573
Avian flu surveillance	19,530	0	19,530
CAIIP 2	31,200	0	31,200
NUSAF II	51,322	0	31,412
Road Fund	584,022	68,555	1,164,362
DICOS Project		0	29,069
3. Local Development Grant	672,042	168,011	674,572
LGMSD (Former LGDP)	672,042	168,011	674,572
4. Donor Funding	182,000	72,216	182,000
Uganda NTD control Program		0	
Baylor	100,000	72,216	100,000
Civic Soc Fund OVC	12,000	0	12,000
PCY	10,000	0	10,000
FAO	10,000	0	10,000
WHO	50,000	0	50,000
GAVI		0	
Total Revenues	16,426,602	4,310,427	20,466,143

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

By the end of December, the District had collected Ugx.271,605,000 from locally raised sources. The outstanding performances was in the area of land fees which performed at over 90% mainly because several trading centres were planned during the quarter and collection of ground rent was intensified. Market gate charges performed at 98% simply because the contractors were required to pay upfront three months. On the otherhand the liquor licenses and the local government Hotel tax performed at zero arising from the absence of serious hotels and the poor enforcement of the liquor licences. Rent and rates from government properties and agency fees performed at about 25% indicating that there may be no chance of getting 100% collection by the end of the FY. Other licences performed so poor at less than 1% because of the poor enforcement.

(ii) Central Government Transfers

By the end of December the District received Ugx.6,567,727,000 which is about half of the expected revenue in the FY. The best performing sources included; Transfers to salaries, NAADS Road rehabilitation grants which all performed at above 50% by half time. This is an indication that the grants are pointing towards hitting the 100% mark by the end of quarter 4. This performance is associated to the decision of the centre releasing all the monies as planned and in a timely manner. PRDP and the LDG all came as planned and performed beyond expectation.

(iii) Donor Funding

By the end of December the District received Ugx.78,722,000 which is about 45% of the expected revenue in the FY. The best performing sources was Baylor which performed at exactly 72% by half time. The rest of the donor performed at Zero without any explanation to this effect. It was then possible to begin losing hope on them BUT to our surprise the un planned NTD control

Vote: 596 Serere District

A. Revenue Performance and Plans

program and the GAVI funds entered the account though small, it made a contribution.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In the FY 2014/15, locally generated revenue is estimated at UGX. 752,840,000 against last year's plan of UGX 752,840,000 representing no change in the total budget. The rest of the revenue estimates remained the same despite the poor performance of the same. The district has plugged the loopholes that caused this by; putting in place the revenue task force, facilitating the force, contractors paying upfront for three months before they start collecting, naming and shaming defaulters and denying them any chance based on previous poor performance. All these strategies will go a long way in improving the revenue collection.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2014/15 is expected as follows: Government Transfers UGX 19,531,303,000 an increase of 79% from last year's budget due to increase in the Road Fund for tarmacking Serere Town council amounting to Ugx. 400m, this has created a major leap in the works department. Notable also is the increase in the mechanical imprest which has more than doubled. Northern Uganda Support and the Peace Recovery and Development program which decreased the Local Development Grant.

(iii) Donor Funding

The Donor Funds expected in the FY 2014/15 amount to UGX 182,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent 1.1% of the total planned revenue. There is a declining trend in the donor behaviour. Most of the time there is now decline in their contribution and if any it is usually off budget and with tight conditionalities.

Vote: 596 Serere District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	962,168	285,178	1,120,870
Conditional Grant to PAF monitoring	13,761	4,978	13,761
District Unconditional Grant - Non Wage	41,785	26,179	56,588
Locally Raised Revenues	66,464	29,751	65,174
Multi-Sectoral Transfers to LLGs	421,459	117,334	415,165
Other Transfers from Central Government	0	0	44,722
Transfer of District Unconditional Grant - Wage	418,699	106,936	525,460
<i>Development Revenues</i>	631,013	196,487	452,538
District Equalisation Grant	79,587	19,897	10,000
LGMSD (Former LGDP)	357,282	128,431	356,712
Multi-Sectoral Transfers to LLGs	94,144	23,159	85,826
Start-up costs	100,000	25,000	
Total Revenues	1,593,180	481,665	1,573,408
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	962,168	414,712	1,120,870
Wage	593,367	247,821	700,129
Non Wage	368,800	166,891	420,741
<i>Development Expenditure</i>	631,013	58,668	452,538
Domestic Development	631,013	58,668	452,538
Donor Development	0	0	0
Total Expenditure	1,593,180	473,380	1,573,408

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

Total receipts during the quarter amounted to 481,222,000 out of the 398,295 million budgeted representing a 121% quarterly revenue performance and 30% annual performance. Unconditional grant wage performed at 130% and this was attributed to under budgeting of wages in administration and over budgeting in other departments like natural resources. LGMSD on the other hand performed at 131% due to over allocation of PAF monitoring and District unconditional grant funds for the quarter as most of the activities were planned for first quarter. The over performance is partly explained by the over allocation to the department on the areas of Local revenue, PAF monitoring grant and the District Unconditional Grant Non- Wage which went up by 151%. In addition Multi-sectoral transfers performed at 121% both for development and recurrent. Expenditure on the other hand performed at 78% of the quarter's planned spending which in turn represented only 20% of the annual planned spending. Wage expenditure performed at 102% and this was due to poor budgeting across departments.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive UGX 1,573,408,000 and this figure is lower than that of last year of 1,593,180,000 by 1.2% arising mainly from a fall in the development grant from 631,013,000 to 452,538,000 which was a result of removal of the start-up funds of 100M. The expenditure in this period is forecasted to be less than that of the previous year arising from the completion of the council hall and the purchase of a vehicle which do not feature this year.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	3	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	67
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	2	0	2
No. of administrative buildings constructed	3	0	0
No. of existing administrative buildings rehabilitated (PRDP)	4	1	2
No. of solar panels purchased and installed (PRDP)	0	0	4
No. of administrative buildings constructed (PRDP)	0	0	2
No. of vehicles purchased (PRDP)	1	0	0
No. of computers, printers and sets of office furniture purchased	0	0	5
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	0
Function Cost (US\$ '000)	1,593,180	302,534	1,573,408
Cost of Workplan (US\$ '000):	1,593,180	302,534	1,573,408

Plans for 2014/15

The department of administration has planned ; Board room(conference chairs(30) and tables(1) 40 Council chairs 10 tables, 50 ordinary office chairs- wooden, 10 benches- wooden, chairs for executive desks, 16 filing cabinets, 500 Storage boxes, 3 Fire extinguishers, Lockable notice boards, Pegion box, Light blinders,15 executive office desks 14 ordinary office deske with 2 drawers and 11 ordinary office desks with 1 drawer, security services provided, 2 sets of sofa procured, 2 laptop computers procured, one desk top computer procured and one giant stapling machine procured and 10 capacity building sessions conducted. Rehabilitate 2 buildings under PRDP namely ACAO Kasilo Office and the former county chief's office, Construct 2 staff houses in Labori Sub County.

500 Storage boxes, 1 Pigeon board procured, 3 Laptop computers, one desk top computer procured for Finance, Administration and Procurement offices, fill up to 65% of the established positions, conduct 4 PAF monitoring visitsamong other routine activities.

Medium Term Plans and Links to the Development Plan

The medium term plans for the department are; renovations of delapidatted buildings, furnishing of the offices, staffing all subcounties and departments as is enshrined in the development plan.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Not planned for.

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

1. Limited office space for operations.

Being anew district there is achallenge of office structures for officers to effectively carry out the day to day operations of departments.

2. Regular power black out affecting the performance of staff.

Vote: 596 Serere District

Workplan 1a: Administration

The electricity power line from ngora district to serere has proved a problem due to many factors leaving the district with out power this pose a challenge when it comes to report preparations and general office operations

3. Low staffing level cutting across all departments.

The staffing level generally is low at 37% most posts have not been filled due to the government ban on recruitment of staff making junior officers to act in key positions with no hope of promotion and yet they have served for long.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Bugondo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101057	Ewiru Moses	Forest Guard	U8 Lower	228,168	2,738,016
CR/D/10338	Emula Francis	Entomology Assistant	U8 Lower	251,133	3,013,596
CR/D/10335	Okullo Joseph	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10333	Opolot Wiliam Arnold	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10336	Oinya John	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10216	Oguti Charles	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10337	Odongo Joseph	Health Assistant	U7 upper	450,071	5,400,852
CR/D/10334	Odele John Moses	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10129	Kedi Leonard	Accounts Assistant	U7 upper	335,162	4,021,944
CR/D/10118	Ayoto Rose	Office Typist	U7 upper	335,162	4,021,944
CR/D/10339	Ojangole Odongo Charles	Assistant Fisheries Office	U5 Scienc	724,158	8,689,896
CR/D/10003	Acamun Peter	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,339,776

Subcounty / Town Council / Municipal Division : serere town council

Cost Centre : Atiira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/10142	Elaete Anne	Health Assistant	U7 Scienc	510,102	6,121,224
CD/R/10298	Opwata Deogratias	Parish Chief	U7 Upper	335,162	4,021,944
CD/R/10375	Akol Stephen	Parish Chief	U7 Upper	335,162	4,021,944
CD/R/10040	Ajijo Joyce	Office Typist	U7 Upper	335,162	4,021,944
CD/R/10376	Aanyu Susan Perus	Parish Chief	U7 Upper	335,162	4,021,944
CD/R/10247	Okot William Ejelle	Senior Accounts Assista	U5 Upper	625,319	7,503,828
CD/R/10374	Emanio Richard	Community Development	U4 Lower	611,984	7,343,808

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Atiira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,056,636

Cost Centre : Bugondo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Atikide Christine	Office Attendant	U8 Lower	228,168	2,738,016
CR/D/101057	Ewiru Moses	Forest Guard	U8 Lower	228,168	2,738,016
CR/D/10338	Emula Francis	Entomology Assistant	U8 Lower	251,133	3,013,596
CR/D/10333	Opolot Wiliam Arnold	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10335	Okullo Joseph	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10336	Oinya John	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10216	Oguti Charles	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10337	Odongo Joseph	Health Assistant	U7 upper	450,071	5,400,852
CR/D/10334	Odele John Moses	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10129	Kedi Leonard	Accounts Assistant	U7 upper	335,162	4,021,944
CR/D/10118	Ayoto Rose	Office Typist	U7 upper	335,162	4,021,944
CR/D/10339	Ojangole Odongo Charles	Assistant Fisheries Office	U5 Scienc	724,158	8,689,896
CR/D/10003	Acamun Peter	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,077,792

Cost Centre : Headquarters Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Akello H Rose	Office Attendant	U8 Upper	335,162	4,021,944
CR/D/10055	Akiteng Hellen	Assistant Records Officer	U5 Lower	456,760	5,481,120
CR/D/10127	Ebwaku James	Assistant Procurement Of	U5 Lower	500,987	6,011,844
CR/D/10172	Eulu RObert	Human Resource Officer	U4 Lower	611,984	7,343,808
CR/D/10133	Asio Sarah	Assistant Chief Administr	U3 Lower	965,011	11,580,132
CR/D/10366	Ejiku D Patrick	Assistant Chief Administr	U3 Lower	965,011	11,580,132
CR/D/10025	Agum Moses	Principlal Assistant Secre	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					61,094,700

Cost Centre : Headquarters serere town council

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

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Headquarters serere town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Edunyu Michael Stephen	Law Enforcement Assista	U8L	202,521	2,430,252
CR/D/10248	Okure Isaiah	Law Enforcement Assista	U8L	202,521	2,430,252
CR/D/10291	Opolot Joseph	Askari	U8L	202,521	2,430,252
CR/D/10328	Orapa Sam	Askari	U8L	202,521	2,430,252
CR/D/10325	Adero Daina	Office Assistant	U8U	227,504	2,730,048
CR/D/10332	Enangu Paul	Driver	U8U	227,504	2,730,048
CR/D/10200	Muron Francis	Office Assistant	U8U	227,504	2,730,048
CR/D/10107	Asio Fatuma	Office Assistant	U8U	227,504	2,730,048
CR/D/10233	Okello Paul	Office Assistant	U8U	227,504	2,730,048
CR/D/10262	Olobo Tom Vincent	Town Agent	U7L	293,421	3,521,052
CR/D/10211	Ogalo Benard	Town Agent	U7L	293,421	3,521,052
CR/D/10063	Alado Catherine Okello	Town Agent	U7L	293,421	3,521,052
CR/D/10066	Aliano Salome	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10326	Audo Tabitha	Health Assistant	U7U	365,622	4,387,464
CR/D/10324	Amolo Julius	Stores Assistant	U7U	335,162	4,021,944
CR/D/10095	Apolot Ziporah	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10019	Adongo Rita	Office Typist	U7U	335,601	4,027,212
CR/D/10330	Akiteng Hellen	Assistant Community De	U6U	335,981	4,031,772
CR/D/10105	Asekenye Stella Hellen	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/10219	Oine Walter	Engineering Assistant	U5L	552,063	6,624,756
CR/D/10331	Akello Annet	Assistant Commercial Of	U5L	417,769	5,013,228
CR/D/10315	Tukei Mohammed	Health Inspector	U5U	822,216	9,866,592
CR/D/10038	Ajaru Peter	Examiner of Accounts	U5U	417,769	5,013,228
CR/D/10323	Orubo Joseph	Senior Accounts Assistan	U5U	452,636	5,431,632
CR/D/10322	Ochengel Badiru	Human Resource Officer	U4L	532,160	6,385,920
CR/D/10199	Mukula Max Martin	Town Clerk	U2L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					114,615,744

Cost Centre : Kadungulu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Epechu John Robert	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/103176	Ekau Nathan	Entomologist	U8 Upper	251,133	3,013,596

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Kadungulu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103174	Aanyu Scovia	Office typist	U7 Upper	335,162	4,021,944
CR/D/10239	Okiring James	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10205	Obunga Nelson	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10004	Acedu Simon	Acconts Assitant	U7 Upper	335,162	4,021,944
CR/D/10265	Olukor William	Health Assistant.	U7 Upper	510,102	6,121,224
CR/D/103173	Aisu Martin	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10223	Ojilong Valentine	Assistant Fisheries Office	U5 Lower	605,483	7,265,796
CR/D/103175	Edenyu Michael	Sub county chief	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					50,959,056

Cost Centre : Kasilo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	AKURU SIMON	Law Enforcement Assista	U8 Lower	202,521	2,430,252
CR/D/10359	ORAGO BENYAMEN	Askari	U8 Lower	202,521	2,430,252
CR/D/10135	EKAYU NELSON	Office Attendant	U8 Lower	227,504	2,730,048
CR/D/10151	ENGWEDU STEPHEN	Office Attendant	U8 Lower	227,504	2,730,048
CR/D/10365	KIRYA VALERIAN	Driver	U8 Lower	227,504	2,730,048
CR/D/10310	OTOKONYO JAMES	Officer Attendant	U8 Lower	227,504	2,730,048
CR/D/10362	ODEKE CHRISTOPHER	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10370	ETONU EMMY SAM	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10204	NASAMBU CHRISTINE	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10361	ANYAU ALEX	Assistant Health Inspecto	U7 Sc	601,508	7,218,096
CR/D/10362	ATUKO STELLA	Assistant Community De	U6 Upper	429,140	5,149,680
CR/D/10363	APOLOT JASINTA	Assistant Commercial Of	U6 Upper	429,140	5,149,680
CR/D/10360	AWOYO SARAH	Stenographer Secretary	U5 Lower	461,673	5,540,076
CR/D/10358	AYASO MARGARET	Assistant Records Office	U5 Lower	461,673	5,540,076
CR/D/10215	OGULEI NICHOLAS	Senior Law Enforcement	U5 Lower	461,673	5,540,076
CR/D/10364	OKIA EMMANUEL	Assistant Water Officer	U5 Sc	646,479	7,757,748
CR/D/10163	ERITU PAUL	Health Inspector	U5 Sc	911,679	10,940,148
CR/D/10236	OKELLO SIMON PETER	Assistant Engineering Of	U5 Sc	646,479	7,757,748
CR/D/10280	ONGODIA PAUL	Examiner of Accounts	U5 Upper	551,997	6,623,964
CR/D/10356	ORIOKOT HERBERT ED	Human Resource Officer	U4 Lower	634,091	7,609,092

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Kasilo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	ECHIBU GEORGE WILLIA	Senior Treasurer	U3 Upper	1,024,341	12,292,092
CR/D/10067	ALIAU PAUL	Town Clerk	U2 Lower	1,267,740	15,212,880
CR/D/10357	ATINO FLORENCE	Office Typist	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					132,762,420

Cost Centre : Kateta subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Ekaany Siraji	Entomology Assistant	U8 upper	200,906	2,410,872
CR/D/10061	Akwi Tamali	Office Attendant	U8 upper	227,504	2,730,048
CR/D/10382	Otim Stephen	Vermin Controller	U8 upper	209,691	2,516,292
CR/D/10396	Apedel Erasmus	Health Assistant	U7 Sc	510,102	6,121,224
CR/D/10088	Apegu C. A	Health Assistant	U7 Sc	510,102	6,121,224
CR/D/10381	Ocom Stephen	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10383	Otekat Charles	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10258	Oleja John	Accounts Assistants	U7 upper	335,162	4,021,944
CR/D/10380	Ogallo Joyce Mary	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10195	Kulume Deborah	Office Typist	U7 upper	268,129	3,217,548
CR/D/10379	Ewalu David	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10166	Esabu Peter	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10127	Ebuchu Moses	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10138	Ekiru Alex	Parish Chief	U7 upper	268,129	3,217,548
CR/D/10378	Agemo Elizabeth	Community Development	U4 upper	532,160	6,385,920
Total Annual Gross Salary (Ushs)					56,047,908

Cost Centre : Kyere Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Orapa Samuel	Office Attendant	U8 upper	228,169	2,738,028
CR/D/10352	Okiria Julius	Entomologist Attendent	U8 upper	246,459	2,957,508
CR/D/10203	Nansansi Sylvia	Health Assistant	U7 Upper	547,033	6,564,396
CR/D/10354	Okiring Sam	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10253	Okwang Moses	Parish Chief	U7 Upper	391,334	4,696,008
CR/D/10353	Otabuli Denis	Parish Chief	U7 Upper	335,162	4,021,944

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Kyere Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Aryonget Jesca	Office Typist	U7 Upper	335,162	4,021,944
CR/D/10351	Ariokot Christine Merab	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10037	Ailo Gorreti	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10126	Ebuchu Daniel	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10283	Onyait Robert	Parish Chief	U7 Upper	383,333	4,599,996
CR/D/10158	Epeduno Rashid	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10227	Okalany John Mark	Assistant Agirc Officer	U5 Sc	629,703	7,556,436
CR/D/10350	Amoding Harriet	Community Development	U4 Lower	611,984	7,343,808
CR/D/10097	Areu Simon Peter	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					75,998,724

Cost Centre : Labori Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103200	Ediu Robert	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/10344	Ocom Moses	Entomology Assistant	U8 Upper	246,459	2,957,508
CR/D/10233	Okello Paul	Parish Chief	U7-upper	235,162	2,821,944
CR/D/10210	Ogabe Daniel	Parish Chief	U7-upper	353,225	4,238,700
CR/D/10173	Ewaku Joseph	Parish Chief	U7-upper	396,990	4,763,880
CR/D/10386	Epejun Simon	Health Assistant	U7-upper	604,599	7,255,188
CR/D/10442	Ajoket Kizito	Accounts Assistant	U7-upper	353,225	4,238,700
CR/D/0385	Morukileng James Desousa	Assistant Community De	U6 upper	428,982	5,147,784
CR/D/10340	Atim Christine	Fisheries Assistant	U5 upper	724,158	8,689,896
Total Annual Gross Salary (Ushs)					42,851,628

Cost Centre : Olio subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Adupuk Richard	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10342	Agemu John michael	Entomology Assistant	U8 Upper	251,133	3,013,596
CR/D/10388	Acen Sarah	Health Assistant	U7 UP	510,102	6,121,224
CR/D/10319	Okiria Francis	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10255	Okwi Nelson	Accountant Assistant	U7 Upper	335,162	4,021,944
CR/D/10184	Ikiror Christine Martha	Parish Chief	U7 Upper	335,162	4,021,944

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Olio subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Idonyu Stella	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10171	Etoru Moses	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10143	Elau Marthias	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10372	Aanyu Beatrice	Office Typist	U7 Upper	268,129	3,217,548
CR/D/10279	Ongaria Zippy Harriet	Assistant Community De	U6 Upper	355,221	4,262,652
CR/D/10084	Anguria Michael	Human Resource Officer	U4 Lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					49,862,652

Cost Centre : Pingire Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10391	Aminu Silver	Vermin Controller	U8 upper	251,133	3,013,596
CR/D/10194	Odeke Kiirya Moses	Entomologist	U8 upper	228,169	2,738,028
CR/D/10176	Enyau Emmanuel	Office Attendant	U8 upper	251,133	3,013,596
CR/D/10242	Okiror John Samson	Parish Chief	U7 upper	360,468	4,325,616
CR/D/10237	Okia Hanington	Parish Chief	U7 upper	383,333	4,599,996
CR/D/10389	Odyang George Wilson	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10196	Malinga Sarah	Office Typist	U7 upper	335,162	4,021,944
CR/D/10392	Eyomu Silver	Health Assistant	U7 upper	510,102	6,121,224
CR/D/10165	Erwau John Andrews	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10060	Akurut Merab	Accounts Assistant	U7 upper	335,162	4,021,944
CR/D/10390	Apilo Zainabu	Parish Chief	U7 upper	335,162	4,021,944
CR/D/10393	Otai Francis	Community Development	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,007,520
Total Annual Gross Salary (Ushs) - Administration					786,674,556

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	316,611	62,327	304,689
Conditional Grant to PAF monitoring	1,000	8,250	1,000
District Unconditional Grant - Non Wage	45,922	11,500	45,922
Locally Raised Revenues	74,245	5,944	59,245
Multi-Sectoral Transfers to LLGs	109,338	15,106	112,416

Vote: 596 Serere District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	86,106	21,526	86,106
Development Revenues	0	0	19,356
Locally Raised Revenues		0	17,964
Multi-Sectoral Transfers to LLGs		0	1,392
Total Revenues	316,611	62,327	324,045

B: Overall Workplan Expenditures:

Recurrent Expenditure	316,611	128,762	304,689
Wage	116,776	43,053	116,776
Non Wage	199,835	85,709	187,913
Development Expenditure	0	0	19,356
Domestic Development	0	0	19,356
Donor Development	0	0	0
Total Expenditure	316,611	128,762	324,045

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

The department realized 62.2 million representing a 79% for the quarter and 20% of the annual budget. The major cause of poor performance of the receipts was unrealized local revenue. On the other hand expenditure for the quarter stood at 62.2 million for the quarter representing 79% of the planned quarter's budget and 20% of the planned annual budget. Unspent balances stood at 0% of the realized revenues. Of these 15.436 million were transfers for LLGs under finance whose expenditure lines are reported in that section in the OBT software. The other balance from finance is 437,000 which remained in the account as un-spent but was meant for staff teas and bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive 324,045,000. This figure shows an increase from last year's budget of 316,611,000 Showing a percentage increase of 15.5%. Out of this, the department had planned to pay wages amounting to 86,106,000 for the financial year 2014/2015 and the balance will run other office activities in different sectors like revenue, budgeting, expenditure, and accounting as broken in the sectoral items.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2014
Value of LG service tax collection	1000000	8009000	40755000
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	22/08/2013	22/08/2013	31/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	14/06/2013	14/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	19/09/2013	30/09/2014
Function Cost (US\$ '000)	316,611	62,220	324,045
Cost of Workplan (US\$ '000):	316,611	62,220	324,045

Plans for 2014/15

Approval of Workplan and Budget Annual workplan approved by council of Serere district in the hall in first quarter,

Vote: 596 Serere District

Workplan 2: Finance

Books of accounts posted and reconciled monthly, Reports on revenue and expenditure prepared in Serere district, Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, 1 safe procured.

Medium Term Plans and Links to the Development Plan

Development of economic activities, Better planning and Budgeting should be done, Coming of projects which will empower the community economically.

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

No intervention in the department.

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

1. Attitude of tax payers

There is negative attitude from tax payer towards the payment of stipulated taxes by the council.

2. Transport

The department has no transport to enable revenue mobilisation in the district.

3. High Default rate from Local revenue tenderers.

There is a high of defaulters from the tendered revenue sources who are attached to politicians.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Odung Samson	Driver	U8 Upper	228,169	2,738,028
CR/D/10295	Opolot Simon Peter	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10286	Opio Emmanuel	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10240	Okiror David	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10222	Ojara Levi	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10368	Kulume Elizabeth	Office Typist	U7 Upper	335,162	4,021,942
CR/D/10183	Ikiring Judith	Accounts Assistant	U7 Upper	340,601	4,087,212
CR/D/10319	Edyegu Charles	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10101	Ariokot Naume	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10082	Anguria Godfrey	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10052	Akello Scovia Otai	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10017	Adima Joseph	Accounts Assistant	U7 Upper	335,162	4,021,942
CR/D/10238	Okille Timothy	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
CR/D/10087	Apeede Simon	Senior Accounts Assistan	U5 Upper	534,111	6,409,332
CR/D/10367	Edyangu Thomas	Senior Finance Officer	U3 Upper	1,182,627	14,191,522

Vote: 596 Serere District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					73,848,768
Total Annual Gross Salary (Ushs) - Finance					73,848,768

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,999	158,043	598,934
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	89,503	22,376	89,503
Conditional transfers to Councillors allowances and E	54,600	6,384	48,676
Conditional transfers to DSC Operational Costs	27,379	6,845	27,379
Conditional transfers to Salary and Gratuity for LG ele	121,680	27,900	131,414
District Unconditional Grant - Non Wage	60,999	27,086	60,999
Locally Raised Revenues	63,000	28,128	63,000
Multi-Sectoral Transfers to LLGs	89,159	23,504	90,160
Transfer of District Unconditional Grant - Wage	63,279	15,820	63,279
<i>Development Revenues</i>	720	0	0
Multi-Sectoral Transfers to LLGs	720	0	0
Total Revenues	593,719	158,043	598,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,999	225,907	598,934
Wage	208,359	36,139	208,359
Non Wage	384,640	189,767	390,575
<i>Development Expenditure</i>	720	0	0
Domestic Development	720	0	0
Donor Development	0	0	0
Total Expenditure	593,719	225,907	598,934

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

The department received 158,043.000 out of the budgeted 138,450,000 representing a 114% quarterly revenue performance and a 23% annual performance. This high performance was attributed to high Local revenue receipts which performed at 179%. Multisectoral Transfers receipts for the quarter stood at 105%, unconditional grant non-wage stood at 178% and PRDP funding for lands, PAC and DSC section was at 181%. Expenditure stood at 138.9million representing 100% of the quarters planned revenue and 23% of the annual expenditure. Unspent balances represented 3% of the receipts for the quarter. These funds were 19.1million that are meant for purchase of survey equipment which will be purchased in third quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

A total of UGX 598,934,000 is planned & expected to accomplish the department's activities for the FY 2014/2015. This figure is higher than the previous year's of 593,719,000 by 5,215,000 representing 0.9% due to high anticipated local revenue allocation to the department. 61,381,000 out of 82,381,000 figure for land management is PRDP grant while balance is PAF grant & local revenue to the sector. The funding shall be majorly unconditional grants and locally raised revenues meant for PAC, DSC, DLB, Contracts Committee, Council Standing Committees, Political & Executive oversight. Delays in procurement affected service delivery in the period that is concluding.

Vote: 596 Serere District

Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	80	140
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	593,719	138,936	598,934
Cost of Workplan (US\$ '000):	593,719	138,936	598,934

Plans for 2014/15

In general, costs and expenses on procurement & maintenance of a motorcycle, community sensitization on land use planning, land administration and land management matters, physical planning of at least 4 trading centres, meetings of local & district physical planning committees, surveying of public land & densification of reference points, procurement of: 2 laptop computers, office furniture (3 tables & 6 chairs); purchase of planning software, topographic sheets, & drawing office materials are expected to be met in the land management sector using PRDP funds; while 4 DLB, 4 DPC, 8 DSC, 6 Standing Committee, 6 District Council, and 12 DEC meetings, assorted stationery & general operational costs are expected to be met using PAF grant & locally raised revenues to realize the planned outputs for FY 2014/2015.

Medium Term Plans and Links to the Development Plan

In Land Board: 140 land applications are anticipated to be cleared for registration, lease renewal, lease extension, land disputes resolved district-wide as well as 4 land board meetings held. In PAC 4 meetings to be held with 4 field excursions carried out. In DSC 4 meetings are expected to be held on staff recruitment, regularization of appointments, confirmation, retirement, extension of probation period, promotion, clearance for further studies, and sick leave, maternal/paternal leave among others. 6 district council meetings, 12 DEC meetings and 6 standing committee meetings are expected to be held. 6 contracts committees are expected to be held under the sector in question. The above are linked to the DDP 2010/11 - 2014/15, chapter four from pages 255 to 269.

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

There is apparently no off-budget activity to be undertaken under this category.

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

1. Insufficient office equipment

Equipments such as file cabinets, computers and related electronic gadgets like projectors are very insufficient in the department. This has however been planned for in FY 2014/15 & with realization of funding, the challenge shall be lessened.

2. Limited transport equipment

The department lacks transport aids for operations and effective service delivery district-wide. This has also been planned for in FY 2014/15 & with realization of funding, the challenge shall be lessened.

3. Limited office space

Currently, one room accommodates approximately 3 departments which undermines secrecy and confidentiality among

Vote: 596 Serere District

Workplan 3: Statutory Bodies

departments. However, commissioning of the main administration shall create some space to reduce incidence of the challenge.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Achom Immaculate	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/10024	Agoe Susan	Office typist	U7 Upper	335,162	4,021,944
CR/D/10016	Adiedo Mary Magdalyn	Pool Stenographer	U6 Upper	428,982	5,147,784
CR/D/10241	Okiror John Peter	Assistant Records Officer	U5 Lower	456,760	5,481,120
CR/D/10306	otiira Gabriel Olaboro	Clerk Assistant	U4 Lower	611,984	7,343,808
CR/D/103178	Oguli Michael	Principal Human Resourc	U2 Lower	1,256,310	15,075,720
N/A	Okiror Charles Kenneth	Chairperson District Serv	N/A	1,560,000	18,720,000
N/A	Adiamet Keneth	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Aujo Grace Ikiria Esunget	Councilor	N/A	520,000	6,240,000
N/A	Emitu Stephen	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Ewidu Apollo	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Odongo Simon Peter	Councilor	N/A	520,000	6,240,000
N/A	Okello Fedrick Gerald	District Speaker	N/A	650,000	7,800,000
N/A	Okiror	Chairperson District Serv	N/A	1,580,000	18,960,000
N/A	Otim Micheal	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Okomol Peter	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Oling Ekungu Simon	Councilor	N/A	520,000	6,240,000
N/A	Oluka James Peter	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Oluka Julius	Councilor	N/A	1,060,000	12,720,000
N/A	Ongwara Michael	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Opit Joseph Okojo	District Chairperson	N/A	2,080,000	24,960,000
N/A	Otim J. J	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Okia James	LCIII Chairperson	N/A	320,000	3,840,000
Total Annual Gross Salary (Ushs)					176,248,404
Total Annual Gross Salary (Ushs) - Statutory Bodies					176,248,404

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
---------------	---------	---------

Vote: 596 Serere District

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	412,829	79,665	369,195
Conditional Grant to Agric. Ext Salaries	53,870	13,470	28,265
Conditional transfers to Production and Marketing	55,906	10,059	56,575
District Unconditional Grant - Non Wage	44,007	0	44,007
Locally Raised Revenues	7,000	4,170	7,000
Multi-Sectoral Transfers to LLGs	23,971	707	22,804
NAADS (Districts) - Wage	205,035	51,259	155,345
Other Transfers from Central Government	23,040	0	55,199
<i>Development Revenues</i>	803,226	265,666	237,376
Conditional Grant for NAADS	733,997	244,666	168,228
Conditional transfers to Production and Marketing	68,329	21,000	69,147
Multi-Sectoral Transfers to LLGs	900	0	
Total Revenues	1,216,055	345,330	606,571
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	400,434	147,785	369,195
Wage	258,905	120,988	183,610
Non Wage	141,529	26,797	185,586
<i>Development Expenditure</i>	815,620	366,998	237,376
Domestic Development	815,620	366,998	237,376
Donor Development	0	0	0
Total Expenditure	1,216,055	514,783	606,571

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

In the quarter the department received a total of Ug. Shillings 345,330,000= out of the expected 304,014,000=. This represents 114% performance, attributed to the donor funds for Avian flu surveillance activities totalling to 31,059,000=. This therefore, gives 286% level of funds expected from the PMG. The total recurrent expenditure was 14,783,000= representing 42% of funds received. The other activities were yet to be done and contracted out. The agricultural extension salaries performed at 117% for the quarter due salary enhancements for scientists. At the end of the quarter unspent balances were 5% of the received funds. Of these development balances were 8.6million which were meant for PRDP projects and NAADS activities. These unspent balances were attributed to the procurement process that had not been completed by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugx. 606,571,000 up from last year's figure of Ugx. 1,216,055,000= representing a 49 % decrease. This change is mainly explained by the reduction in NAADS programme funding. In the current financial year, the department has received a total of Ug. Shillings 606,571,000/= received in quarter 1. Other transfers from central government 55,199,000=, NAADS wage district 155,345,000=, multisector to LLG 22,804,000=, local revenue 7,000,000=, district conditional grant non wage transfer to production and marketing 44,007,000=, conditional transfer 55,870,000=, agricultural extension salaries 28,265,000=. The total recurrent expenditure was 369,196,000/= of which 183,610,000= was spent on wage for 6 production staff salaries, wages for 20 AASPs and 9 SNC. A non wage recurrent amount of 185,586,000= was spent on office stationery, consultative visit to MAAIF, monitoring and supervision, vaccination of 16,000 livestock, disease surveillance visits, training of farmers tse tse fly control, 6 plant clinic sessions, monitoring, control and surveillance of fisheries and fish data collection. In the NAADS programme these funds were used for, 1 talk radio show, 2 quality assurance visit, 1 audit exercise, 1 planning and review meeting, 2 routine monitoring, 4 supervision visits to sub-counties, 10 functional farmer forum, 2,180 farmers accessing advisory services, 20 AASP contracts managed.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 4: Production and Marketing

	Outputs	End September	Outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	0
No. of functional Sub County Farmer Forums	10	10	0
No. of farmers accessing advisory services	8250	3245	0
No. of farmers receiving Agriculture inputs	1670	0	0
Function Cost (US\$ '000)	938,470	288,714	296,849
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	4
No. of livestock vaccinated	170000	16464	33000
No. of livestock by type undertaken in the slaughter slabs	48672	5620	48672
No. of tsetse traps deployed and maintained	200	75	200
No of plant clinics/mini laboratories constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)		0	1
Function Cost (US\$ '000)	277,584	26,772	266,175
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses issued with trade licenses	0	0	2000
No of awareness radio shows participated in	0	0	12
No of businesses assisted in business registration process	0	0	25
No. of enterprises linked to UNBS for product quality and standards	0	0	25
No. of producers or producer groups linked to market internationally through UEPB	0	0	25
No. of market information reports disseminated	0	0	12
No of cooperative groups supervised	24	23	30
No. of cooperative groups mobilised for registration	6	2	20
No. of cooperatives assisted in registration	6	2	20
No. of tourism promotion activities mainstreamed in district development plans	0	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	5
No. and name of new tourism sites identified	0	0	5
No. of producer groups identified for collective value addition support	0	0	5
A report on the nature of value addition support existing and needed	No	No	Yes
Function Cost (US\$ '000)	0	85	43,548
Cost of Workplan (US\$ '000):	1,216,055	315,571	606,571

Plans for 2014/15

In the financial year 2014/15 the department which consist of the following sectors; the production and management services office, crop, livestock, fisheries, entomology, commercial services and NAADS programme for extension services. The office is charged with the responsibility of coordinating, managing and monitoring of production activities for effective and efficient service delivery. This entails the need to planning, have meetings and consultative visits to MAAIF. In addition there will be need to procure office stationary and facilities. There will be frequent

Vote: 596 Serere District

Workplan 4: Production and Marketing

monitoring and supervision of the programme activities for effective and efficient service delivery. The work progress will be reported quarterly to the MAAIF headquarters. Conducted pay for 12 Staff monthly salaries and wages for the production staff paid. In line with the regulatory role the sectors in the department, the crop sector will handle crop pest and disease surveillance. This is coupled with the plant clinic activities and the collection of agricultural statistics with the view to understand the structure and organization of agriculture in the district. The livestock health and marketing will dwell on livestock disease surveillance and control through vaccinations and monitoring of Avian Influenza. Livestock farmers will be trained on disease prevention and control. The fisheries sector focuses on the supervision of BMU, data collection and the development of fisheries quality assurance infrastructure. In the tse tse vector control and commercial insect farming control, a tse tse traps will be deployed and maintained. This calls for insect population surveillance and training of farmers on tse tse fly control.

In the NAADS programme, the following will be handled; agribusiness development and linkages with markets, technology promotion and farmer advisory services, cross cutting training (Development Centres) and advisory services in lower local governments.

Agricultural statistic collected

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans are focused on a pivotal role in the realisation of the DDP, NDP and the PFA government policy. 80% of the advisory services being provided by NAADS programme contracted service providers; Food security and improved incomes are in the plans through promotion of practices that enhance increased productivity while conserving the natural environment. The department also ensures appropriate institutional linkages with relevant sector agencies, organisations, industrial research, marketing organisations, NGOs and CBOs engaged in agricultural activities (Pg.144 Approved Five Year Development Plan 2010/11-2014/15).

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

Dairy Development Authority: Promotion of the dairy sector; NAGRC & DB to support livestock breed improvement through Artificial Insemination; MAAIF/NAADS intervention in the development of Citrus mother gardens in the district.

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

1. Lack of a streamlined organisational structure

The structure affects the execution certain prescribed roles in the department such as enforcement.

2. Diseases and pests

Diseases, pests and parasites of crops and livestock affect the crops and livestock. The district is inappropriately and inadequately equipped to handle any incidence of disease, pest or parasite attack timely, efficiently and effectively.

3. Bad weather conditions

The floods, drought are very frequent affecting the output from both annual and perennial crops as well as livestock.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Apolot Lakeri	Office Attendant	U8-UP-1-	228,169	2,738,028
CR/D/10030	Aguti Margaret	Office Typist	U7-UP-1-	340,601	4,087,212
CR/D/10346	Emoit Lawrence	Assistant Commercial Of	U5 LOWE	500,987	6,011,844

Vote: 596 Serere District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Okiror Donesius	Assistant Veterinary Offi	U5 Sc	724,158	8,689,896
CR/D/10123	Ebiaru James	Fisheries Officer	U4 Sc -1-6	1,197,241	14,366,892
CR/D/10104	Asekenye Caroline Echelu	Agricultural Officer	U4-Sc-1-1	1,198,532	14,382,384
CR/D/10006	Achibu Ekwilu John Peter	Senior Fisheries Officer	U3 Sc	1,270,094	15,241,128
CR/D/10214	Ogiro Vincent	Senior Agricultural Offic	U3 Sc	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					80,758,512
Total Annual Gross Salary (Ushs) - Production and Marketing					80,758,512

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,634,942</i>	<i>395,776</i>	<i>1,830,372</i>
Conditional Grant to NGO Hospitals	35,364	8,841	35,364
Conditional Grant to PHC- Non wage	96,580	24,145	96,580
Conditional Grant to PHC Salaries	1,281,053	321,153	1,617,987
District Unconditional Grant - Non Wage	8,685	0	8,685
Locally Raised Revenues	12,000	3,000	12,000
Multi-Sectoral Transfers to LLGs	49,494	695	59,756
Sanitation and Hygiene	151,766	37,942	
<i>Development Revenues</i>	<i>543,043</i>	<i>166,150</i>	<i>696,611</i>
Conditional Grant to PHC - development	275,099	68,775	275,083
Donor Funding	182,000	72,216	182,000
LGMSD (Former LGDP)	50,000	25,159	
Multi-Sectoral Transfers to LLGs	35,944	0	43,067
Sanitation and Hygiene		0	196,460
Total Revenues	2,177,985	561,926	2,526,983
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,634,942</i>	<i>801,387</i>	<i>1,830,372</i>
Wage	1,294,833	651,741	1,614,448
Non Wage	340,108	149,645	215,924
<i>Development Expenditure</i>	<i>543,043</i>	<i>38,658</i>	<i>696,611</i>
Domestic Development	361,043	38,658	514,611
Donor Development	182,000	0	182,000
Total Expenditure	2,177,985	840,044	2,526,983

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

The department received 563.8million during the quarter representing 104% and 26% of its planned quarterly and annual receipts respectively. All government receipts performed at above 104%. Above all, donor funds receipts performed at 159 percent while transfers to LLGs performed at Zero for the quarter. This explained the ability to realize 104% and 26% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 79% and 20% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 134.1million representing 6%. These unspent balances comprised 57.2million of development

Vote: 596 Serere District

Workplan 5: Health

revenues from PHC- and LGMSD whose procurement works had not been concluded. Other unspent balances were recurrent expenditure of 4.742million from Sanitation and hygiene that had not been cleared by the close of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive UGX 2,526,983,000 up from last year's 2,177,985,000 which represents an increase of 16.2% arising from the increase in the staff salaries which moved from the last year's 1,282,053,000 to the current 1,617,987,000 and the sanitation fund which increased from 151,766,000 to 196,460,000. The rest of the grants remained the same for this period except for the transfers to LLGs which increased from the last year's 49,494,000 to 59,756,000 this increase is simply arising from the increased allocation by the LLGs to the department. The department intends to spend all this money on the key development areas covering mainly PHC, pay salaries and implemen projects.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	50	22
No. of VHT trained and equipped (PRDP)	0	50	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	10	0
%age of approved posts filled with trained health workers	51	40	64
Number of inpatients that visited the NGO hospital facility	0	0	652
Number of outpatients that visited the NGO Basic health facilities	42000	3969	452
Number of inpatients that visited the NGO Basic health facilities	1225	779	425
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050	301	456
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120	2769	451
Number of trained health workers in health centers	120	190	124
No.of trained health related training sessions held.	28	27	45
Number of outpatients that visited the Govt. health facilities.	1200000	442245	23413
Number of inpatients that visited the Govt. health facilities.	165000	45224	183240
No. and proportion of deliveries conducted in the Govt. health facilities	56000	14693	88240
%age of approved posts filled with qualified health workers	85	79	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85	98
No. of children immunized with Pentavalent vaccine	6755	280179	7684
No. of villages which have been declared Open Defecation Free(ODF)	44	60	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	121	95	0
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	0	0	3
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed	1	1	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	0	1
No of theatres rehabilitated	0	0	1
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured	1	0	20
Function Cost (US\$ '000)	2,177,985	430,376	2,526,983
Cost of Workplan (US\$ '000):	2,177,985	430,376	2,526,983

Plans for 2014/15

The department intends to deliver a number of outputs in the Financial year and these include: Train up to 22 HUMCs throughout the district, ensure that up to 64% of the approved posts are filled, immunise up to 7,684 children with the pentavalent vaccine an increase of 13.8% from the last year's target of 6,755. Ensure that atleast up to 98 villages have

Vote: 596 Serere District

Workplan 5: Health

trained and functional VHTs up from last year's target of 65. there is also a plan to see up to 1,452 patients in the NGO health facilities, conduct up to 88,240 deliveries in the government health facilities up from last year's target of 56,000. this arose from the addition of 1 more maternity ward in Labori HCII. 1 Laptop Computer procured for DHOs office, 4 chairs, 5 tables, 4 filing cabinets and 1 office sofa set plus engraving procured for DHOs office. 50 plastic chairs and 1 tent procured for DHOs office. Office curtains and their fittings procured for DHOs office. 4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII. Payment of retention of works done in Aarapoo health centre ii, omagoro health centre ii and kagwara HCII, Staff house constructed in Atiira HCIII, 1 Staff house, constructed in each of the following HCs; Bugondo HCIII, Kateta HCIII, Aarapoo HCII. 1 Staff house rehabilitated in Kadungulu HCIII, Maternity constructed in Omagoro HCII, Antenatal clinic floor rehabilitated in Serere HCIV, 1 Maternity ward constructed in Serere HCIV, Theatre rehabilitated in Apapai HCIV (apply Terrazzo) Dental Equipment Procured for Serere HCIV, 20 mattresses and 20 beds procured for Serere HCIV

Medium Term Plans and Links to the Development Plan

In the Medium Term the department is going to dwell on the Key development projects to ensure that the service delivery is improved in the department. Key among these is the recruitment and deployment of staff, ensuring that medicines are requested for in time and stockouts reported in time to ensure no delays.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
support supervision conducted under stop malaria projected. Health workers trained by implementing partners.

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

1. lack of office space for dho and other staff

The office is still lacking space to consider as office

2. lack of staff housing for most staff in health units

Most health units are operating without adequate staff houses

3. No transport for field staff like health inspectors, health assistants.

This has created severe pressure on the only vehicle which is being used by DHOs office and therefore frequent breakdowns and incomplete work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atiira

Cost Centre : ATIIRA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Egonu Peter	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10167	Esegu James	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10272	Omoding John Francis	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103133	Acam Betty	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10045	Akayo Susan	INFORMATION ASSIS	U7U	497,700	5,972,400
CR/D/10068	Aligoi Esther	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103134	Amulen Tabitha	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10276	Omulei Michael	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : ATIIRA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Tita Lawrence	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10071	Amago Okello Ruth	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/10305	Otekat Stephen	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/10065	Alelu Stephen	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10182	Ikeba Norah	NURSING OFFICER (N	U5U	924,657	11,095,884
Total Annual Gross Salary (Ushs)					93,225,672

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : BUGONDO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Ajiko Lucy	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103139	Asio Racheal	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10112	Atero Martha	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10161	Eradu Deborah	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/103140	Odongo Joseph	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10285	Opio Charles	LABORATORY TECH	U7U	601,508	7,218,096
CR/D/103137	Olupot James Peter	NURSING OFFICER (N	U7U	924,657	11,095,884
CR/D/103138	Arionget Ketty	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103141	Acoroi paul	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103136	Ageu Francis	SENIOR CLINICAL OF	U7U	1,253,292	15,039,504
CR/D/10044	Ajulut Catherine	INFORMATION ASSIS	U7U	497,700	5,972,400
CR/D/10257	Ole Noel Filbert	CLINICAL OFFICER	U7U	924,657	11,095,884
Total Annual Gross Salary (Ushs)					97,456,356

Cost Centre : Apapai HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Okello Jackson-E	PORTER	U8L	288,793	3,465,516
CR/D/10308	Otim Julius	PORTER	U8L	288,793	3,465,516
CR/D/10251	Okwakol Francis	PORTER	U8L	288,793	3,465,516
CR/D/10235	Okello Richard	PORTER	U8L	288,793	3,465,516
CR/D/10149	Emoi John Kokas	DRIVER	U8L	283,179	3,398,148

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Apapai HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Aguti Anna Prossy	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10051	Akello Juliet Daphine	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103120	Amoding Josphine	OFFICE TYPIST	U7U	335,162	4,021,944
CR/D/103118	Acom Sarah	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103117	Adono Rebecca Mary	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10020	Adoyo Loyce	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D/10054	Akiira Elizabeth	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/103119	Opio David	COLD CHAIN ASSIST	U7U	601,508	7,218,096
CR/D/10072	Amiti Beatrice	THEATRE ASSISTAN	U7U	601,508	7,218,096
CR/D/103116	Ibwor Deborah	ENROLLED PSYCHAT	U7U	601,508	7,218,096
CR/D/10076	Amongin Joan Fidelia	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103121	Amuron Stella Mary	STORES ASSISTANT	U7U	601,508	7,218,096
CR/D/103115	Anyait Chraistine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103115	Anyait Christine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10225	Ojur Jacob	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10093	Apio Jane	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10085	Anyago Kolostika	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10178	Gessa James	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/10007	Achipa Florence	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10187	Irumu Margaret Engichu	NURSING OFFICER (M	U5U	924,657	11,095,884
CR/D/10212	Ogaima Richard	HEALTH INSPECTOR	U5U	880,744	10,568,928
CR/D/10212	Ogarima Richard	HEALTH INSPECTOR	U5U	880,744	10,568,928
CR/D/10313	Sandui Raymond Kipnaibei	REGISTERED NURSE	U5U	880,744	10,568,928
CR/D/10075	Among Ann Grace	NURSING OFFICER N	U5U	893,102	10,717,224
CR/D/10309	Otim Stephen Jimmy	ASSTANT HEALTH ED	U5U	924,657	11,095,884
CR/D/103114	Opolot Kokas	NURSING OFFICER (P	U5U	924,657	11,095,884
CR/D/10271	Omeke Emmanuel	ASSISTANT ENTOMO	U5U	880,744	10,568,928
CR/D/103113	Oonyu Thomas	PUBLIC HEALTH DEN	U5U	924,657	11,095,884
CR/D/10312	Oule Samuel Peter	LABORATORY TECHI	U5U	924,657	11,095,884
CR/D/103112	Akol Jenipher	SENIOR NURSING OFF	U4U	1,253,292	15,039,504
CR/D/10226	Okalany Ambrose	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					289,512,732

Vote: 596 Serere District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : KADUNGULU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Ecuru Daniel	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10286	Opio Jorem	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103145	Achola Agnes	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10064	Alejo Rachel	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103146	Anago Stella	INFORMATION ASSIS	U7U	479,637	5,755,644
CR/D/10111	Atapo Stella Harriet	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10265	Olukor William	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10249	Okurut Gilbert	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103143	Okooli Joseph	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103144	Amito Rita	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/10083	Anguria Isaac	LABORATORY TECH	U5U	748,627	8,983,524
CR/D/103142	Abwot George Michael	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					99,097,044

Cost Centre : KAGWARA HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Akello Alex Sandra	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103158	Oliba Silver	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10129	Echuru John Moses	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					17,901,708

Subcounty / Town Council / Municipal Division : Kasilo Town Council

Cost Centre : KAMOD HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Aguti Hellen	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10057	Akol Phoebe	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10089	Apiny Elizabeth	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/103157	Apolot Caroline	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103156	Apolot Judith	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10179	Ibia Susan	ENROLLED MIDWIFE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : KAMOD HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	Ebiau Patrick Sam	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					43,415,136

Subcounty / Town Council / Municipal Division : Kateta

Cost Centre : KATETA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Asio Hellen	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10243	Okiror Max	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10273	Omoding Joseph	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10002	Abuut Christine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103131	Amajo Stella	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10396	Apedel Erasmus	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10090	Apiny Stella Margaret	INFORMATION ASSIS	U7U	497,700	5,972,400
CR/D/103130	Asege Hellen Jennifer	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10120	Chemutai Justine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10307	Otim Joseph James	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103128	Ochan Andrew	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10137	Ekeu Isaac	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/103129	Angiro Joseph	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/10264	Oluka Enyamu James	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					115,635,048

Cost Centre : KAMUSALA HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Agwang Christine Deborah	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103154	Aupo Agnes	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Cost Centre : KATETA MORU HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Aguti Hellen Rose	ENROLLED MIDWIFE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : KATETA MORU HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Apio Christine	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : KYERE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Ogarima Ruth	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10081	Anaso Alice	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10232	Okello Ketty (mrs)	NURSING ASSISTANT	U8U	341,133	4,093,596
CR/D/103126	Adeke Christine Merab	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103125	Atiang Christine Betty	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10174	Ewalu K'engwau Alfred	INFORMATION ASSIS	U7U	479,637	5,755,644
CR/D/10188	Isimai Francis	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10203	Nansasi Mary Slivia	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10259	Oliaca Charles	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10048	Akello Florence Deborah	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10034	Agwelakwap Mohammed	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10070	Aluka Jesca	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103124	Okiria James	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/103127	Amodoi Richard	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/10098	Ariengu Athanasius	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103123	Oloit Keneth	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10086	Anyodi Catherine	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					134,653,104

Cost Centre : OMAGORO HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Inyalio John Patrick	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103153	Atekat Stella	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10106	Asio Agnes	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,254,220

Vote: 596 Serere District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Labori

Cost Centre : AARAPOO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103160	Emitu samuel Silas	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103159	Epeju Simon	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10189	Itengor Betty	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10018	Adongo Immalute	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,472,316

Subcounty / Town Council / Municipal Division : Olio

Cost Centre : AKOBOI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Amugo Florence	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10150	Emou Moses	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103155	Edinyu Tom	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,149,128

Cost Centre : OBURIN HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Akullo Joyce Florence	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10117	Awany Bosco	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : PINGIRE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103151	Akello Christine Adoa	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10392	Eyomu Silver	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10144	Elesu Mackay	INFORMATION ASSIS	U7U	490,624	5,887,488
CR/D/10116	Audo Hellen Joyce	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10244	Okiror Solomon	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10033	Agwang Stella	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10005	Acen Mary Norah	ENROLLED MIDWIFE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : PINGIRE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Ekou George William	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103148	Ochul Baker	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/103152	Akais Benjamin	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/103147	Ojelel Peter	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103132	Egadu John Moses	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					101,341,248

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Enyoru Daniel	DRIVER	U8L	227,504	2,730,048
CR/D/10092	Apio Diana	Office Typist	U7U	335,162	4,021,944
CR/D/10209	Odeng Simon	COLD CHAIN TECHINI	U6L	383,076	4,596,912
CR/D/10001	Abego Teresa Ann	ASSISTANT DHO MCH	U5U	819,156	9,829,872
CR/D/10122	Odeke Engemu Joe Francis	DISTRICT HEALTH O	U1E	2,126,448	25,517,376
Total Annual Gross Salary (Ushs)					46,696,152

Cost Centre : Serere HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Enou Francis	PORTER	U8L	288,793	3,465,516
CR/D/103111	Opio Joseph	DRIVER	U8L	288,793	3,465,516
CR/D/103110	Omoding Godfrey	DRIVER	U8L	288,793	3,465,516
CR/D/10220	Ojameri Quirino	WATCHMAN	U8L	288,793	3,465,516
CR/D/10136	Ekemu Thomas	PORTER	U8L	288,793	3,465,516
CR/D/10069	Alinga Elizabeth	PORTER	U8L	288,793	3,465,516
CR/D/10114	Atigo Catherine	NURSING ASSISTANT	U8U	327,358	3,928,296
CR/D/10109	Asuku Lebeke	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103104	Aguti Agnes Caroline	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103106	Elayu Aloycius	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103102	Akiteng Christine Betty	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10039	Ajengu Robert	ENROLLED NURSE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Serere HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Aguti Mary Tereza	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10373	Acen Sarah	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/103103	Aanyu Hellen	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10185	Ilukor Peter	HEALTH INFORMATI	U7U	497,700	5,972,400
CR/D/103100	Opolot David	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103101	Imoit Florence	ENROLLED PSYCHAT	U7U	601,508	7,218,096
CR/D/103105	Achom Florence	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10300	Orena Source Peter	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103108	Oter Vincent	HEALTH INFORMATI	U7U	477,637	5,731,644
CR/D/10398	Okoel	THEATRE ASSISTAN	U7U	601,508	7,218,096
CR/D/10162	Erigu Michael	THEATRE ASSISTAN	U6U	674,269	8,091,228
CR/D/10043	Ajulong Anna Martha	ANAESTHETIC ASSIS	U6U	674,269	8,091,228
CR/D/10201	Nakituuba Edith	STENO SECRETARY	U5 L	497,700	5,972,400
CR/D/103170	Ikiring Mary	NURSING OFFICER N	U5U	924,657	11,095,884
CR/D/103166	Emuron Isaac	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10181	Igoe Bernard	ANAESTHETIC OFFIC	U5U	924,657	11,095,884
CR/D/10169	Etolu William	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10134	Ekaju Peter	ASSISTANT ENTOMO	U5U	893,102	10,717,224
CR/D/10124	Ebiaru Julius	ASSTANT HEALTH ED	U5U	924,657	11,095,884
CR/D/103169	Aturo Naume	NURSING OFFICER N	U5U	924,657	11,095,884
CR/D/10284	Oonyu Thadeo	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/103165	Asanyo Irene Agnes	PUBLIC HEALTH NUR	U5U	924,657	11,095,884
CR/D/103167	Akwi Christine	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/103168	Akajo Angella	PUBLIC HEALTH DEN	U5U	924,657	11,095,884
CR/D/10035	Aiki Sarah	REGISTERED NURSE	U5U	924,657	11,095,884
CR/D/10221	Ojangor Oretta Rose	NURSING OFFICER (M	U5U	924,657	11,095,884
CR/D/10288	Opio Samuel	LABORATORY TECHI	U5U	833,697	10,004,364
CR/D/10261	Olobo Moses Olupot	DISPENSER	U5U	924,657	11,095,884
CR/D/10321	Ochom Julius	NURSING OFFICER (P	U5U	924,657	11,095,884
CR/D/103163	Odeke Emmanuel	MEDICAL OFFICER	U4	2,803,721	33,644,652
CR/D/103162	Ogwal Daniel	MEDICAL OFFICER	U4	2,803,721	33,644,652
CR/D/103164	Amongin Margaret	SENIOR NURSING OFF	U4	1,253,292	15,039,504

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Serere HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					407,408,244
Total Annual Gross Salary (Ushs) - Health					1,544,126,616

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,455,031	2,129,323	10,746,893
Conditional Grant to Primary Education	492,338	164,113	662,254
Conditional Grant to Primary Salaries	4,674,375	1,258,808	7,099,478
Conditional Grant to Secondary Education	811,453	270,484	1,083,984
Conditional Grant to Secondary Salaries	1,272,776	374,812	1,406,644
Conditional Grant to Tertiary Salaries	0	0	210,916
Conditional Transfers for Non Wage Community Polytechnics	111,277	37,091	165,776
Conditional transfers to School Inspection Grant	25,720	6,430	38,228
District Unconditional Grant - Non Wage	14,157	3,470	14,157
Locally Raised Revenues	15,974	6,500	15,974
Multi-Sectoral Transfers to LLGs	10,097	900	22,618
Transfer of District Unconditional Grant - Wage	26,864	6,716	26,864
<i>Development Revenues</i>	380,850	70,533	856,410
Conditional Grant to SFG	282,131	70,533	282,131
Construction of Secondary Schools	0	0	395,496
District Equalisation Grant		0	88,494
Multi-Sectoral Transfers to LLGs	98,719	0	90,289
Total Revenues	7,835,881	2,199,856	11,603,303
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,455,031	4,155,948	10,746,893
Wage	5,947,151	3,226,879	8,717,038
Non Wage	1,507,880	929,069	2,029,855
<i>Development Expenditure</i>	380,850	52,358	856,410
Domestic Development	380,850	52,358	856,410
Donor Development	0	0	0
Total Expenditure	7,835,881	4,208,307	11,603,303

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

The department received a total of 2.24billion representing 115% of the planned quarterly receipts and 29% of the planned annual receipts. However, this performance does not mean that all the planned funds for the quarter were received. This kind of performance was due to the fact that tertiary salaries, non-wage grants to secondary schools, technical institutes and Primary teachers colleges performed at and or above 133% of the planned revenue receipts due to the increment in enrolment of students to these institutions. Otherwise if these had performed at just 100% of the plan, the revenues performance would have been low. This is because transfers for wages for community polytechnics, technical institutions were not realized as these salaries are not under the district payroll. Expenditure on the other hand performed at 112% for the quarter and 28% for annual plan. Unspent balances in the sector were mostly development funds that could not be spent since they were all Unspent balances in the sector were mostly development funds that could not be spent since they were all meant for the construction of teachers houses, classrooms and rehabilitation of classrooms under PRDP and other funds were meant for lined pit latrine construction under SFG traditional. Total SFG

Vote: 596 Serere District

Workplan 6: Education

PRDP and Traditional amounted to 45.09million. The following was received during the quarter 70,532,660 for Development projects under PRDP and SFG;25,513,537. 6,430,000=,was received and spent for school inspection and monitoring from the MoES and MoFPED.11,600,000= and 3,409.000= was received from Local Revenue and spent on stationery and fuel.

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall budget expectation for the department is UGX.11,603,303,000 up from last year's UGX 7,835,881,000. This represents an increase of 48.1% and the increase is arising from mainly; increase in salaries from 5,947,154,000 to the current UGX. 8,321,033,000 an increase of 40%.The department also this year round expects UGX.395,496,000 as money for construction of secondary schools, tertiary salaries were at zero last year but are now standing at UGX. 210,916,000, also transfers to LLGs have moved from the last year's figure of UGX. 10,093,000 to the current 22,618,000. All these changes explain the major increase in the education budget if compared to last year's budget. The expenditure plans can be highlighted as follows: school support supervision and inspection ugs 10,610,000 and spent on inspection of 91 schools and ugs 70,000,000 for school facilitation Grant and ugs 39,610,508 already spent on payment for retention for FY 2012/13 uncompleted projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1057	1057	1142
No. of qualified primary teachers	1600	2392	1500
No. of pupils enrolled in UPE	74189	155035	84146
No. of student drop-outs	800	600	125
No. of Students passing in grade one	200	126	500
No. of pupils sitting PLE	5000	5781	5800
No. of classrooms constructed in UPE	4	0	6
No. of classrooms rehabilitated in UPE	0	7	0
No. of classrooms constructed in UPE (PRDP)	6	6	8
No. of latrine stances constructed	6	0	4
No. of teacher houses constructed	0	0	02
No. of primary schools receiving furniture	360	108	131
Function Cost (US\$ '000)	5,743,413	1,453,792	8,269,075
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	300	194
No. of students passing O level	800	0	530
No. of students sitting O level	4400	4285	949
No. of students enrolled in USE	13000	11800	4949
Function Cost (US\$ '000)	1,877,423	645,131	2,892,444
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	30	20
No. of students in tertiary education		300	500
Function Cost (US\$ '000)	111,780	35,247	416,065
Function: 0784 Education & Sports Management and Inspection			

Vote: 596 Serere District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	206	208	171
No. of secondary schools inspected in quarter	20	12	20
No. of tertiary institutions inspected in quarter	03	1	3
No. of inspection reports provided to Council	04	1	4
Function Cost (US\$ '000)	103,265	13,292	25,720
Cost of Workplan (US\$ '000):	7,835,881	2,147,462	11,603,304

Plans for 2014/15

The department plans to pay 1,142 teachers salaries up from last year's 1057. this is as a result of teachers accessing payroll. Increase the number of teachers from 1,500 to 1,600 in the coming period to ensure that the aps in the schools are filled. There is also a plan to reduce the drop-out rate from 800 in the last year to only 125 come 2014/2015, increase the students passing in Division 1 from the planned 200 to 500 this coming year, increase the number of pupils sitting PLE from 5,000 to 5,800, enroll 84,146 pupils in UPE shools up from last year's 74,189, construct 6 classrooms under PRDP, 4 drainable stance pit latrine in agurur p/s, Provide of 419 3-seater desks to the 12 schools, 1 filing cabinets procured, quarterly report produced. In Secondary education, the department plans to pay 194 teachers salaries, have atleast 530 students passing O'Level down from the last year's 800 target which proved to be too ambitius and not achievable within the means available. Also have 949 students sitting O' level down from last year's 4400 still this decrease is arising from the exclusion of the non USE school data for the plan.

In skills development , the department plans to pay 20 staff salaries, which is the same as the last year's target. Also the plan is to double the intake of students fro the current 250 to 500 in the year coming. For the inspection side ,the plan is to have 171 primary schools inspected in a quarter, have 20 secondary schools inspected in a quarter and provide 4 inspection repts to council in a year.

Medium Term Plans and Links to the Development Plan

In themedium term the department intends to procure office equipments like computers, filling cabinent and furniture. Also secure office space for education department, construct classrooms in addition to recruiting more teachers.

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

There are no off budget activities planned for FY 2014/2015.

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

1. Lack of transport facilities

The department do not have any transport facilities like vehicle, motorcycles for monitoring and support supervision of schools.

2. Limited office space

The department has no office space for the officers to conduct and transact activities according to the guidelines from the ministry of education and sport.

3. Lack of office facilities

This department is completely lacking office equipments like filling cabinets,computers and funiture for the storage of data and communication to varius sectors and departments.

Staff Lists and Wage Estimates

Vote: 596 Serere District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Atiira

Cost Centre : Acilo T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	Apiny Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11094	Ariokot Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10273	Asio Roseline Kelly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11095	Eiru Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0424	Emochu Christopher Oyehn	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10880	Omedel Max Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10991	Orono Yasoni	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,712,540

Cost Centre : Adipala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10784	Okiror David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11069	Abullo Teddy Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11075	Ajaru George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11070	Aliao Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11068	Amongin Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10104	Apolot Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10283	Atim Eseza Okui	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10437	Enayu James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10469	Epwosu Mackay	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10718	Ojaka James Michael	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11071	Omare James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10999	Osipiri Otim Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10654	Ochen Max Nyeko	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,650,180

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	Ocung Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10459	Epeduno Patrick	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/117215	Opus Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10998	Osipa Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/22540	Onaba Robert	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/O/11525	Olupot David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20768	Eilu Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10282	Atim Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D23016	Angela Levben	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/23159	Adeke Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/22952	Acuga Perepetta	Education Assistant II	U7 Upper	452,247	5,426,964
UTS/O/12895	Ogugu Erasmus	Sen. Educ. Ass.	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					61,660,656

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Nabwire Joysam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11167	Anyumel A.N	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10281	Atigo Mary C.	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10380	Ekou Israel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11160	Ikinyom Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10533	Ikotu Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10611	Lumago Yusuf	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10683	Odilit Charles E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11168	Okello Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
xxxxxxxxxxx	Okello Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11165	Isega Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10766	Okello Stanley	Sen. Educ. Ass.	U6 Upper	485,691	5,828,292
CR/D/10027	Achai Noel	Headteacher	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					67,134,156

Cost Centre : Asilang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Omoding Simon	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Asilang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Aloyo Scovia	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10142	Akolong Edith Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10943	Opila Simon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11240	Amongin Martha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10261	Asano Jesca leah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10542	Imunat Herbert Ejalu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10656	Ocheng Emiku Christopher	Sen. Educ. Ass.	U7 Upper	408,135	4,897,620
CR/D/10727	Ojwang Augustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10711	Ogwang Francis	Sen. Educ. Ass.	U7 Upper	478,504	5,742,048
CR/D/10002	Aanyu Elizabeth	Headteacher	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					57,201,624

Cost Centre : Atiira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11038	Shaban Musa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11086	Ogwang Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10685	Odoan Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11087	Erigu Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11089	Agiro Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10062	Adong Loyce	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11084	Acom Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11088	Abao catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10940	Oparo Robert	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/10853	Oluka Michael	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/11085	Adiamo Anna Rose	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/10765	Okello Richard	Headteacher	U4Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,095,852

Cost Centre : Odokai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Akello Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10121	Akello Jane	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Odokai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10316	Eyedu Olinga Charles	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10966	Opolot Einau James Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1591	Ocom Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	Ojakol Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10321	Echoku James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10518	Eyoku Patrick	Headteacher	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,062,024

Cost Centre : Opuure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10915	Ongolol Christine	Education Assistant II	U7 Upper	473,203	5,678,436
CR/D/10460	Eperu George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10867	Olupot John Patrick	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/11219	Ingwara Lakeri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11212	Igodo Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10256	Arotu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11209	Agwaru Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11210	Abulu Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11211	Edila Joel	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,003,196

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	ILEMU HELLEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11003	OTAALA FRANCIS	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10955	OPIO PAUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10832	OKWANG FRANCIS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/10694D/	ODONGO MOSES	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10514	IYALU PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11214	ETUNGU DAVID	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	EBOKU PATRICK	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11215	BIAKATONDA TIBANDE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10602	IYOKU TEDDY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11213	AKIROR HELLEN CHRIST	H/teacher	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					55,237,860

Cost Centre : Alor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10392	ELETU GORGE ISREAL	D/Head teache	U7 Upper	685,467	8,225,604
CR/D 10941	OLUKA SOLOMON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10012	ABOO GENAVIVE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10329	EDIBAU JAMES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11111	OGWANG EMMANUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10952	OPASO ALEX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10446	PIO JOSEPH	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D 11112	OGENDE EDWARD	Education Assistant II	U7 Upper	408,135	4,897,620
UTS/E/1797	ENOTU MICHAEL	Sen. Educ. Assistant II	U6 Upper	469,604	5,635,248
UTS/A/4310	ATIM JOYCE	Head teacher	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					59,423,760

Cost Centre : Apapai Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	AKURUT ROSE PULCHER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10870	OLURA PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10868	OLUPOT PATRICK	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10768	OKELLO WILSON	Education Assistant II	U7 Upper	431,116	5,173,392
CR/D/10527	IGIPU JANET CATHERIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10448	ENYAGU JOHN MICHAEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11155	EDONYU SAMUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10226	APIEDE JANE FRANCES	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11032	OULE PETER	Education Assistant II	U7 Upper	431,116	5,173,392
CR/D/10081	AGUTI STELLA	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Apapai Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11156	ECHIBU ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10419	EMERU FRANCIS XAVIE	Head teacher	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,477,416

Cost Centre : Bugondo Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00060	ADILU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10686	ODONGO ANTHONY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10625	OCEN JOHN	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11125	ISABU MIKALI	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10454	EPAKU BONIFACE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10430	EMUULU STEPHEN	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10428	EMOTU SAMUEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10270	ASIO GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10981	ORIOKOT ALEXANDER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11119	ALUGA CHRISTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10055	ADENGO EDWARD WILL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10194	AMONGIN DEBORAH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11118	EBELE MICHAEL	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,837,944

Cost Centre : Kabos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	ALINU GODFREY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11250	AKULLO JENIFER FLORE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11252	ARIKU BEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11251	EKAMU ESIO SAMSON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10536	ILAKUT DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11253	ISOUT JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10398	OMONGIN CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11262	ASEKENYE NAUME GRA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11254	ELILU JOHN MICHAEL	Deputy Headteacher	U4 Lower	813,470	9,761,640

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kabos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,086,400

Cost Centre : Kongoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Apako Josephine	Sen. Educ. Ass.	U7 Upper	408,135	4,897,620
CR/D/10037	Achom Modester	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11182	Akurut Dinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10179	Amanu daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10646	Ocen Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10664	Ocung James peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10705	Ogoba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10881	Omer John Mathew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10174	Alupo Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10873	Omagor James	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10361	Eitu Alungat Belinda	Headteacher	U4 Lower	815,415	9,784,980
Total Annual Gross Salary (Ushs)					62,070,528

Cost Centre : Oculura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11316	KERICHO C.	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10429	EMULA MOSES	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11036	OYAPA EZEKIEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11317	OPOLOT E.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10921	ONORIA JAMES	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10614	MARAKA S O	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/107/35	OKELLO J.R	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10159	ALAYO R.O	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10439	ENGEMU MIKE	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					48,634,476

Cost Centre : Ogelak P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ogelak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11148	OKELLO VINCENT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10044	ACOU JOHN ROBERT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10954	OPIO PAMENA	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/10899	OMUDONG SIMON PETE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11147	ODERE SAMUEL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23421	OPOLOT JOHN PAUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/21022	ELWAYU ABRAHAM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10277	ATAI JULIET	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20771	ORONO SIMON PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10548	IREPU ANN CECILIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10903	OMUKERU RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11133	AKULLO GRACE	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,101,628

Cost Centre : Ogera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10959	OPOLOT BOSCO	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10403	ELUJU JOHN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10354	EGOU EMMANUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10239	APOLOT MADELENA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10544	INGWEDU JUDITH	Education Assistant II	U7 Upper	498,135	5,977,620
CR/D/10722	OJINGA JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10525	IDETA HELLEN	Education Assistant II	U7 Upper	452,274	5,427,288
CR/D/10458	EPEDUNO JOHN	Head teacher	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,122,496

Cost Centre : Olobai- Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	Opio Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10198	Amucu Naume	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11043	Ewalu Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10537	Ileka Jenifer	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olobai- Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10687	Odongo Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10774	Okillan Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11019	Otim Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11029	Otutu Etemu Manasseh	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10341	Egadu Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10995	Osaale Jimmy	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					54,089,880

Cost Centre : Owii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10869	Olupot Simon J	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11152	Ayuwo Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11154	Odongo Partick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/113602	Ojulu John Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10824	Okurut John Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11153	Owinya Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10808	Okitoi Simon P	Education Assistant II	U7 Upper	467,135	5,605,620
Total Annual Gross Salary (Ushs)					34,991,340

Cost Centre : Toror P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	OPOLOT MARTIN	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11149	ALIAO GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11150	ALIAU CALVIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10224	APEGU EOLU JULIUS PE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10316	ECHENGU JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10503	EUCU GORGE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11134	OBIRAI JOSEPH CHARLE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11135	OKEJU DAVID EPENYU	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10862	OLUPOT FRANCIS	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,096,656

Vote: 596 Serere District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : Aboloi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11291	Elabu Joseph Ekoki	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10633	Obore Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10225	Eyapu Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10460	Eperu John Basil	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/109017	Omut Martin Cochrade	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11788	Ejoku James Peter	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D/10936	Oonyu Francis	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10716	Oile Joseph Christopher	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,713,388

Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Ongobai James Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10349	Achibu Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11186	Ariokot Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11188	Ecomu Charles Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10331	Ediolu Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10349	Egiru Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10249	Areu Johnson	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10896	Omola Edeu Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11185	Otoori Samuel Peter	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/0/7567/	Okaso Andrew	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D/11187	Atim Joyce Mary	Education Assistant II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,025,488

Cost Centre : Adukut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Anyait Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11173	Acam Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11110	Waizuli Charles	Headteacher	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Adukut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Agetu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10717	Ojago William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11179	Edechu Charles	D/Headteacher Grade II	U7 Upper	408,135	4,897,620
CR/D/10378	Ekoku Nicholas	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10384	Ekwenyu William	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10444	Engwau Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11172	Ojwang Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10199	Amulen Esther	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10791	Okiror John Michael	Headteacher	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					63,259,236

Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	Aimo Stella Janet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10061	Adome John Nobert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11281	Eboyu Joseph Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11273	Ekudo Moses Jonathan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11275	Inyalio Columbus	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10679	Odeke Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11272	Adolu Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10801	Okiror S.P.Oretta	Education Assistant II	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,259,924

Cost Centre : Agwara Port P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Aniko Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10650	Ocen William	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10388	Elamu Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10339	Edunyu Simon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10328	Ediau Boniface	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11201	Ebedu Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11202	Okekema Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Agwara Port P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11203	Aguyo Dorothy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10985	Oriokot Martin	Sen. Educ. Ass.	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					45,678,132

Cost Centre : Aputon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11007	Otai Benard	Sen. Educ. Ass.	U7 Upper	468,304	5,619,648
CR/D/11192	Acam Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10182	Amedu John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10241	Apolot Rhoda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11193	Engole Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10815	Okole Andrew Felix	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/10902	Omukeya Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10901	Omugur Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10950	Opio Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					46,794,060

Cost Centre : Iruko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	Omutu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11312	Akwenyu Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11310	Adong Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11311	Omiat Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10786	Okiror Erasmus	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10474	Eregu John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10426	Emorut Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10311	Ebwongu Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10347	Egimu Godfery Jimmy	Headteacher	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,615,744

Cost Centre : Kadungulu P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kadungulu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11172	Asio Merab	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10218	Anyango Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10352	Egiru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10478	Eriecu Moses Opuu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11169	Iculet Elizabeth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10929	Onyamen George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1183	Kapisa Agnes Norah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10112	Akello A. Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10100	Aisu Paul	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10802	Okiror Samuel	Headteacher	U4 Lower	813,470	9,761,640
CR/D/10300	Ebeju A. Modesta	D/Headteacher Grade II	U4 Lower	815,984	9,791,808
Total Annual Gross Salary (Ushs)					65,783,256

Cost Centre : Kadungulu S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/8917	Otim Moses	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/0/13354	Omongot George	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/0/9028	Ojulu Joseph	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/0/9811	Ogulei Samuel	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/0/12144	Ocelet James Peter	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/0/3518	Apodu Peter	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/E/1773	Etyang Olan Stanley	Assistant Education Offic	U5 Upper	534,111	6,409,332
E/2/351	Epau Charles	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
UTS/A/6897	Acaitum benjamin	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/A/6723	Apolot Godliver	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/1/1229	Imalingat Moses	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/0/9038	Okello Simon	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/452	Emongojel Emagalit Remy F	Headteacher	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					89,901,012

Cost Centre : Kadungulu T/S P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kadungulu T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Musisi Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10413	Emate Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10353	Egonu Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10324	Edatu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11315	Akello Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10849	Oluga Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11314	Akiteng Mary Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10689	Odongo Eberu Joseph	Headteacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					43,211,904

Cost Centre : Kagwara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11056	Odongo Daniel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10029	Achen Christine Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10050	Adeele Noel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11000	Osire Opolot James Bon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10922	Onyabuko Lawrence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10725	Ojur Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11057	Ocung Mathias	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10369	Ekaju A. James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10138	Akol Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11055	Okello Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10221	Aojaar Ken	Headteacher	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					57,481,908

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Opio James Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11301	Oter Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11302	Edimu Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10709	Ogusuma Isaac	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11300	Erimu John	Education Assistant II	U5 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11299	Otai George	Education Assistant II	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,506,452

Cost Centre : Otirono P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	Khalim John Willy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10680	Odeke Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11121	Emitu David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11122	Aminu Celestine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10883	Omio John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10254	Ariokot Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10608	Kulume Jane Dorothy	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11142	Okello Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10785	Esadu Justine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11143	Okello John Francis	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,462,348

Subcounty / Town Council / Municipal Division : Kasilo Town Council

Cost Centre : Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Ageu Samson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11039	Takan Silver Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11082	Tyakori Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10072	Agoli Acou James Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10047	Acunu Martin Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11080	Okuni Samuel Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11081	Ogwang Herman	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10212	Anguria Emmanuel Jude	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11079	Ikeu Babra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10177	Alyek Fosca Oriokot	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11011	Otai John Khokhas	Deputy Headteacher	U5 Lower	508,082	6,096,984

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,931,540

Cost Centre : Kamod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22484/104	Eroku Patrick	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10013	Aboyo Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11058	Olinga Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11091	Echemu Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11090	Amoca Israel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10621	Namataka Anna	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11092	Atidi Richard Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10176	Alupo Salume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/20337/100	Abuko Mary Maksency	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/20711/102	Amuron Annet	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/22168/103	Ecamu John Michael	Senior Education Assista	U6 Lower	468,304	5,619,648
UT0666 - 5 CR/	Ocen Peter	Headteacher	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					64,837,932

Cost Centre : Kamod SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7332	Oima John Michael	Laboratory Assistant	U7 Upper	335,162	4,021,944
UTS/E/604	Ewau Henry Martin	Assistant Education offic	U5 (SC)	697,458	8,369,496
UTS/O/14163	Opolot Francis	Assistant Education offic	U5 (SC)	578,300	6,939,600
UTS/O/3325	Opedun Patrick	Assistant Education offic	U5 (SC)	733,562	8,802,744
UTS/A/7798	Abiru Richard	Assistant Education offic	U5 (SC)	616,390	7,396,680
UTS/M/4963	Maala George	Assistant Education offic	U5 (SC)	733,562	8,802,744
UTS/O/12880	Ojiit Peter	Assistant Education offic	U5 (SC)	578,300	6,939,600
UTS/K/14674	Kerifa John Paul	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/9881	Ochom Paul	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/2/1974	Odengerria Andrew Opolot	Sen. Acc. Assistant	U5 Upper	502,769	6,033,228
UTS/I/560	Isiagi Samuel	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/E/1344	Echodu Maximillian	Assistant Education offic	U5 Upper	502,769	6,033,228

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamod SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1641	Esunget Robert Mike	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/5719	Otim Johnson	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/E/1552	Ediau Joseph Ekiru	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/A/2167	Aguttu Margaret Eucu	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/A/14092	Aleleu Sam	Assistant Education offic	U5(SC) U	616,390	7,396,680
UTS/O/9038	Okello Simon	Assistant Education offic	U5(SC) U	616,390	7,396,680
UTS/O/	Oonyu John Michael	Assistant Education offic	U4 Lower	978,212	11,738,544
UTS/E/826	Eseru Deogratius	Assistant Education offic	U4 Lower	857,881	10,294,572
UTS/O/11253	Ongodia Stephen	Assistant Education offic	U4 Lower	857,881	10,294,572
UTS/A/5991	Apolot Merab	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/A/11083	Aupal Boniface	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/O/14440	Osike Patrick	Assistant Education offic	U4 Lower	712,701	8,552,412
UTSA/1123	Alemut Joseph	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/O/6408	Onyege Michael	Deputy Head teacher	U3 Lower	954,261	11,451,132
UTS/O/4635	Ouma Polly	Head teacher	U2 Lower	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					214,559,712

Subcounty / Town Council / Municipal Division : Kateta

Cost Centre : Acomia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11199	Obany David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10022	Acedu H David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10245	Arayo Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/110266	Asili Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10671	Odei Samuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/111205	Oriokot Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11206	Obore Moses	Education Assistant II	U7 Upper	445,095	5,341,140
UTS/A/12269	Asio Annet	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/1104	Otaala Justine Ediera	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10973	Opolot Stephen	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,151,928

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Aep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10345	Egau Michael	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10783	Okiror Charles	Care taker H/T	U7 Upper	452,247	5,426,964
CR/D/11276	Omio Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11008	Otai Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10360	Eilu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10295	Auta Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11277	Akello Sicholastica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11285	Ekellot Jones	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,481,796

Cost Centre : Agurur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Aguti Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10415	Emau Richard Jeshope	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10984	Oriokot Kokas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11280	Apio Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11279	Otim Robert Erongot	Education Assistant II	U7 Upper	408,135	4,897,620
UTS/E/2578/CR	Ekamu John Robert	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10383	Ekwelu Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10626	Obalang Francis	Education Assistant II	U6 Upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,617,588

Cost Centre : Akoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10270	Asio Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10435	Enamu Emmanuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10342	Egalu James Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10964	Opolot James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10930	Onyeba Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10781	Okirima Epidu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11162	Etobait James Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10337	Edoru Vincent	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Akoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	Ariko Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10232	Apio Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10158	Alaso Selina Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10124	Akello Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10041	Acola Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10637	Ocaalo Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10004	Aanyu Stella	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					80,355,768

Cost Centre : Alos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Okwii patrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10839	Olila Anthony	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11018	Otim Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10785	Olupot Elias Amuya	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11352	Adipo Melida	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10332	Ediru Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10417	Emeju John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10334	Edolu Samuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10658	Ochieng John	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10746	Okello Alex	Sen. Educ. Ass.	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					54,944,736

Cost Centre : Awoja - Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Ipesa Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10017	Acadu Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10153	Alachu Jacob Justine	Care taker H/T	U7 Upper	408,135	4,897,620
CR/D/10201	Amuriat Chrisostom	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10411	Emariao Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10523	Icariat Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10041	Ocan John	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Awoja - Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Okol George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11221	Olubenye George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10858	Olupot Alfred Engarai	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11222	Oumo Tobius Pius	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11220	Emodai Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10830	Okwalinga Sam	Sen. Educ. Ass.	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					66,591,060

Cost Centre : Kamusala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Atwau John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10939	Oparo Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10155	Alacu Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10220	Aogon Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11145	Atim Hellen Catherine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10289	Atwaeta Odeke Cosmas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10325	Edepu Francis	Sen. Educ. Ass.	U7 Upper	424,676	5,096,112
CR/D/10551	Irangu Esther	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10699	Odunget Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10729	Ojwang Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10404	Eluju Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10809	Okiya Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10963	Opolot Emmanuel Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11037	Pedun Deborah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10660	Ochom Michael	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/10865	Olupot Innocent Charles	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					83,802,912

Cost Centre : Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Omongin Michael	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10026	Achada Henry Michael	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11224	Akior Angella Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10284	Atim Hellen Margaret	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10433	Enabat Simon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10500	Etocu Renason	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10504	Euku Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10546	Ipesa Jacinta	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11223	Okol Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10396	Eliat David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10209	Angiro Source Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10146	Akubu Max	Headteacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					64,899,648

Cost Centre : Kateta Hillview S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/5389	Okurut Barnabas	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/10713	Okello Dennis	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/12337	Ojangole Richard	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/O/10420	Oboi Francis Orone	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/2112	Eyaku Richard	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/2470	Etanu Godfrey	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/2268	Emuge David	Assistant Education Offic	U5 Upper	525,436	6,305,232
A/2/1215	Aujo Teddy	Senior Accounts Assistan	U5 Upper	525,436	6,305,232
UTS/A/810	Agelu William	Assistant Education Offic	U5 Upper	502,769	6,033,228
0/14662	Opio Robert	Assistant Education Offic	U4 Upper	712,701	8,552,412
UTS/K/3374	Kanayaka Abel	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					82,063,992

Cost Centre : Kateta Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110918	Onongo David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11034	Outeke John Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11028	Oturuke Augustine	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kateta Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	Odeke Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10490	Eseru John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10452	Enyengu Margaret Acen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11060	Elungat George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11059	Atany John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10204	Amuron Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10127	Akia Hellen Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10068	Agedo Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10064	Adumo Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10911	Onai Joseph	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/10493	Esogu Hellen	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					78,019,008

Cost Centre : Kocokodoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11046	Adupa John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10796	Okiror Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11051	Ojobira James Jobby	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10720	Ojilong Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11049	Oguti Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11048	Odeke Geresom	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10662	Ocom George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11050	Mukalu Edmond	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10933	Onyolo Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10118	Akello Dinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10224	Apunyo Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11047	Achimo Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10304	Aboku Max	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10118	Akello Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10967	Opolot John Francis	Sen. Educ. Ass.	U6 Upper	469,604	5,635,248
CR/D/10294	Aupal Mary Immaculate	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					82,874,484

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Lemtom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	Enyegu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11217	Adelei Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11216	Amongin Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10326	Ediamu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10489	Eseru Clement	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11218	Kisire Festo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10101	Ogari Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10892	Omoding Joseph Dan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10197	Amou Simon Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10730	Okacha Martin Luther	Headteacher	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					52,050,672

Cost Centre : Ojetenyang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10472	Eragu Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/22425	Akiteng Christine Rhoda	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/23144	Akwii Selina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11195	Among Salume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10423	Apua Maimillan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10258	Arutu Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10463	Epiemu Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10552	Irwaso Edmon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10666	Ocung Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10673	Odeke James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10942	Opesen Emmanuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10975	Opote Romanoz	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11197	Oroto Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/110735	Okalebo Gilbert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11196	Ekellot John Kokas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10843	Olobo Charles	Deputy Headteacher	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					82,312,020

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ojetenyang Seed S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1518	Ebou David	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/2137	Elianu Michael	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/E/2505	Eriamu John Bosco	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/1108	Ekotoi Anne Grace	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/11396	Okanyakure George Pius	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/12735	Okello Patrick	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/14983	Omongoje James Emmanuel	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/1653	Eemu Martin Quinto	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/A/8118	Ariko Otim John Charles	Assistant Education Offic	U5 Upper	525,436	6,305,232
A/2/917	Akwi Grace Okwi	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
UTS/A/8880	Adweo Annet	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/A/1079	Arioget Anne Grace Ongolen	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					85,177,740

Cost Centre : Okodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	Ogung Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10840	Olinga Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10726	Ojuu John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10515	Eyapu Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11139	Iwosau Janet Florence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11140	Abua Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11142	Akello Salume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11141	Aminu Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10309	Ebulot John Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10634	Obunga Kokas	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10653	Ochanit Daniel Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11009	Otai Domenic	Headteacher	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					61,669,488

Cost Centre : Omagara P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Omagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10969	Opolot John Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10405	Elepu John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11194	Idunyu Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11200	Obany Simon Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10644	Ocen Abau Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10996	Osege James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11002	Otaala Guavase	Deputy Headteacher	U7 Upper	452,247	5,426,964
CR/D/11204	Oumo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10066	Adwenyu John Peter	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,737,956

Cost Centre : Orupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Engweru John Justine	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10021	Acam Margaret Okello	Sen. Educ. Ass.	U7 Upper	459,574	5,514,888
CR/D/10123	Acedu Samuel	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10325	Aepo Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1043	Akoniki Julius Ogarima	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10320	Echodu Godfrey	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10356	Egwalu Charles	Deputy Headteacher	U7 Upper	459,574	5,514,888
CR/D/10874	Omagor Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10669	Odakasi Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10482	Erongu Charles	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,689,584

Cost Centre : Osokotoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	Onoria Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11128	Ejoku Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10835	Olaboro Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11120	Odongo John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11130	Etomet Martin	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Osokotoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Asodu John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10259	Asado Susan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10206	Angaru Yowasi	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11127	Akol Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10110	Ajuo Catherine	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10432	Enabat Michael	Headteacher	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					58,582,320

Cost Centre : Owiny Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10737	Okalebo Jonathan	Sen. Educ. Ass.	U7 Upper	408,135	4,897,620
CR/D/11278	Abao Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10348	Egiru Abraham	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10771	Okia Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10306	Ebolu Samuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10785	Okiror Denis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10877	Omara John Michael	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D0379	Omoding Francis	Headteacher	U4 Upper	925,336	11,104,032
Total Annual Gross Salary (Ushs)					48,122,016

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : Abuket P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Anyait Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11098	Akello Janet Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10137	Akol Nathan	D/Headteacher Grade II	U7 Upper	408,135	4,897,620
CR/D/10003	Aanyu Gladys	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11099	Odeke Joseph Opio	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10028	Acham Rose Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10271	Asio Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10315	Echatu Michael	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Abuket P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Etwalu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11096	Takan John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10860	Olupot Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10743	Okeju Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10760	Okello Max	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11097	Agwaru Moses	Education Assistant II	U6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,995,880

Cost Centre : Agule Kyere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10904	Omuket Fidelis	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11305	Otim Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10908	Omuut Gelasio	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10635	Oburin John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11304	Esiku Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10935	Oonyu Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10813	Okoed Ojangole John Peter	Sen. Educ. Ass.	U6 Lower	478,705	5,744,460
Total Annual Gross Salary (Ushs)					37,261,164

Cost Centre : Akuja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10767	Okello Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10167	Alimu Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11269	Amuron Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11268	Irwot Naume Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10719	Ojan George Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10811	Okodi Levi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10856	Oluka William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11016	Otim Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10956	Opio Pius	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10893	Omoding Joyous G	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10741	OKELLO CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Akuja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	Okaso Okedi Cyprian	Headteacher	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					64,637,880

Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Akiteng Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11054	Opolot Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10993	Orotin James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10927	Onyait Julius Ogwang	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10106	Ajilo Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10196	Amongin Jane Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11053	Ogari Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10648	Ocen Silver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10625	Obalang Ariong M	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10554	Isukau Jesca Mary	Education Assistant II	U7 Upper	42,467	509,604
CR/D/11052	Ediu John Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10944	Opila Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10008	Abenyan Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10734	Okalebo Charles Lwanga	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/11161	Onyait Florence Apolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,017,772

Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11109	Erawo Abudul Karimu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10640	Ocan Ignatius Clifford	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10779	Okiria Lambert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10742	Okeju Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11107	Ogwang Max	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11065	Isoto Angella Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11108	Bokora Celement Amolo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10996	Osega James	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,630,824

Cost Centre : Kamurojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Egwadu Richard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10202	Amuriat Luke	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10299	Dokolo Ezekiel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10087	Aik Eunice	Education Assistant II	U7 Upper	408,134	4,897,608
CR/D/11324	Ekaju George Omong	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10356	Ekwilu Okwalinga Vincent	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10555	Itait Janet Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10676	Odeke Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10909	Onaba Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10298	Bongonyinge Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10888	Omoding Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10925	Onyait John Khokas	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10971	Opolot Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10989	Orono George	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10866	Olupot John Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10128	Akia Stella	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10398	Eligu Jaffer	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10834	Okwi Patrick	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D/10443	Engwau Ekongu Yuventine	Headteacher	U5 Upper	609,421	7,313,052
CR/D/10443	Engwau Erongu Yuventine	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					109,502,820

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Okiror Samuel Amukun	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10114	Akello Beatrice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10090	Airo Rodah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11309	Adetek Francis	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Abuo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10217	Anyait Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11308	Ecibu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10715	Oikar Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11306	Obongut Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11307	Amwanyo Phoebe Norah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10782	Okiring Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10194	Okiror Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10864	Olupot George Okur	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10764	Okello Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10816	Okoriba Ejoku Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,315,832

Cost Centre : Kyere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11338	Ikweny Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11335	Okurut Oluka James	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10543	Inapo Bena	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10961	Opolot Charles Peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11334	Erigu John Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10434	Enacu John Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11332	Ebiju Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10286	Atobi Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11336	Asio Florence Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11337	Adong Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10739	Okanya Jerome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10286	Akonya John	D/Headteacher Grade II	U4 Upper	794,002	9,528,024
Total Annual Gross Salary (Ushs)					67,871,004

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8827	Okia Joseph	Assis. Educ. Officer	U5 Upper	525,436	6,305,232

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Adm/77/255/01	Tino Florence	Assis. Educ.Officer	U5 Upper	502,769	6,033,228
O/3942	Otim Emou Daniel	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
O/3272	Osikol Charles	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
O/12446	Olupot Philey	Assis. Educ.Officer	U5 Upper	502,769	6,033,228
O/9602	Olupot John Francis	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
O/13157	Olupot Gilbert	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
O/13133	Ogwang George William	Assis. Educ.Officer	U5 Upper	502,769	6,033,228
O/8753	Odeke Joseph Opio	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
O/13828	Obuya Simon	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
E/2271	Etuat Joseph	Assis. Educ.Officer	U5 Upper	594,542	7,134,504
E/2267	Esimat Emmanuel	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
E/2487	Epucu Daniel	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
A/8466	Aguti Mary	Assis. Educ.Officer	U5 Upper	502,769	6,033,228
A/9820	Aluko Juliet Beatrice	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
A/12255	Apolot Harriet Margaret	Educ.Officer	U5Sc	712,227	8,546,724
A/10734	Akisa Martha	Educ.Officer	U5Sc	712,227	8,546,724
N/16836	Namusoke constant	Educ.Officer	U5Sc	712,227	8,546,724
O/8686	Okalebo John Peter	Educ.Officer	U5Sc	712,227	8,546,724
A/7429	Abilu Joseph	Educ.Officer	U5Sc	712,227	8,546,724
K/14573	Kasobya Juliet	Educ.Officer	U5Sc	712,227	8,546,724
O/5964	Okiror Richard	Dep.Head teacher	U3Lower	965,011	11,580,132
K/2849	Kata Wafula Erineo Paul	Head teacher	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					173,387,436

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Achingo Jennifer	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/1085	Omoding Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052
CR/D/11318	Okello James	Headteacher	U4 Lower	611,984	7,343,808
CR/D/11328	Emiru Samuel Amuku	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10531	Ikiring stella	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/11319	Imalingat John Charles	Education Assistant II	7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Ocen Stephen	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/10530	Ikiring Jane Rose	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/11325	Ekoi Solomon	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10248	Aresa Anthony	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10193	Amongin Beatrice	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/10180	Amayo Christine	Education Assistant II	7 Upper	438,119	5,257,428
CR/D/10147	Akulu William	Education Assistant II	7 Upper	438,119	5,257,428
CR/D/11326	Agemo Esther	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/11031	Oule Moses	Education Assistant II	7 Upper	4,246,756	50,961,072
CR/D/11017	Otim Alfred	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10787	Okiror Gabriel Ekellot	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/10684	odiope J. Francis	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/11327	Ariko caroline	Education Assistant II	7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					149,610,456

Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Aromait Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10020	Acam Judith	Education Assistant II	U7 Upper	445,695	5,348,340
CR/D/10076	Aguti Frances	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10115	Akello Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11079	Akwii Racheal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11077	Alalo Jenniffer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10829	Okwakol William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10186	Ammo Isabela	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10831	Okwalinga Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11076	Eloba Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10508	Ewatu Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10763	Okello Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10823	Okurut John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10948	Opio Constantine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10826	Okurut Peter	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Alungat Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10529	Ikiriat Benjamin	Sen. Educ. Ass.	U6 Upper	408,135	4,897,620
CR/D/10363	Ejagu John Michael	Headteacher	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					99,596,256

Cost Centre : Ojama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11014	Otidi Patrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10278	Atema Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11353	Atii Harriet R	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10343	Egalu Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11342	Omoding Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10810	Okode Martin	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10806	Okiror Solomon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11353	Atii Harriet Ruth	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10773	Okiasi Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10610	Lokwang Jimmy	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10499	Etobait George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10440	Enginyu Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10401	Eloku Isaiah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10777	Okiria Constant	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11354	Oryema Joseph	Headteacher	U5 Upper	452,247	5,426,964
Total Annual Gross Salary (Ushs)					78,815,196

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Epuchu George	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/20874	Emitu Nathan Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11323	Egonyu Jorem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11341	Amatu Denis Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0164	Alibu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10160	Alejo Mary Catherine	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21217	Ajalu Christopher	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10089	Aiko Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11322	Acaet Richard Ameu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10024	Acen Loyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10638	Ocaloi Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11344	Opolot John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10038	Achoroi Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22910	Okiria Emmanuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10895	Omoding Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10043	Acume Anne Irene	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/D/11320	Atim Anne Frances	Headteacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					90,631,272

Cost Centre : Omagoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11021	Otim James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10916	Ongona James Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10978	Oranit Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10845	Oloit Vincent Odapu	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10838	Olepus Immaculate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11208	Okiria Faustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10807	okiror Source Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10757	Okello Leonard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10749	Okello Ekamu Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10659	Ochika John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10397	Elietu Sam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10264	Asero Frances	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11207	Aremu Benjamin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10120	Akello Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10795	Okiror Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10906	Omulimo Odongo Samuel	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					85,264,608

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10772	Okia Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10706	Ogole Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10700	Ogali Emmanuel Egadi	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10692	Odongo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10821	Okurut Denis Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11298	Omedel James Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10958	Opolot Awino Juliet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10859	Olupot Andrew Levi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11297	Obany Emmanuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10962	Opolot Ekaju Alfred	Education Assistant II	U7 Upper	46,768	561,216
CR/D/10263	Asekenye Dinah Loy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11293	Ajena Benard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10510	Eweu Jackson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10183	Amenu Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10368	Ekadit James Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10374	Ekia Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10381	Ekoyu Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11296	Epuchu Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10486	Esaete Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11294	Akure Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10850	Oluka Edison	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/11295	Akello Anne Leah	Sen. Educ. Ass.	U6 Upper	413,116	4,957,392
CR/D/10949	Opio Emmy	Headteacher	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					119,748,492

Subcounty / Town Council / Municipal Division : Labori

Cost Centre : Aarapoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Emong Paucras	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11246	Tino Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11245	Ariko Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11247	Tino Jesca	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Aarapoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10974	Opolot Job Jorem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10752	Okello James Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10448	Enachu John Michael	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/10364	Ejibu Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11248	Kato James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10890	Omoding John	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,061,228

Cost Centre : Garama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11348	Oule Aloysius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11339	Olupot Esau	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11355	Abau Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11347	Aluku Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10677	Odeke Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10643	Oceger Willy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11356	Otage Simon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/22777	Onyait Charles	Education Assistant II	U7 Upper	408,135	4,897,620
UTS/0/6887	Ochen Wilson	Head Teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,552,700

Cost Centre : Labori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	Esemu Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11020	Otim George William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10793	Okiror Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11349	Okello Solomon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11139	Asingu John Rbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10115	Akello Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11140	Okungur Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10150	Akwi Getrude	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11137	Apolot Majeri	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Labori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	Asamo Andrew Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11138	Omeda Richard Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10819	Okuni John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10058	Adepo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11136	Akia Christine Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11141	Kulume Jacinta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10748/167	Okello Charles Kokas	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/10980	Oriebo Charles	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D/10758/117	Okello Luke	Headteacher	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					91,541,616

Cost Centre : Mulondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Akiteng Janet Rose	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11229	Emeu Pius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11226	Eunu John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11226	Ikara Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11225	Isiagi Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10691	Odongo Gideon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10919	Onoria Calvin	Education Assistant II	U7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					36,248,892

Cost Centre : Opunoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Eritu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10863	Olupot Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10010	Aboku George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11287	Emesu Emokol John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10473	Erau Gaverse	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10051	Adeke Deborah Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10140	Akol Sous Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10420	Emesu Philip Patrick	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Opunoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Amuron Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10642	Ocan Jonathan Edetu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10036	Achom Janet Constance	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/11286	Atingu Paul Francis Opolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					66,369,828

Cost Centre : Otaba - Labori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	Adepo John Francis	Headteacher	U7 Upper	467,685	5,612,220
CR/D/11290	Imalingat Emilly Rose	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10479	Erionu Michael	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10382	Ekwanyu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1066	Ejoku Lazarus	Deputy Headteacher	U7 Upper	467,685	5,612,220
CR/D/10036	Agweu Martin Eretu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11289	Akol David	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,678,092

Subcounty / Town Council / Municipal Division : Olio

Cost Centre : ADOKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11282	MBOGO ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1283	AGAMA JOHN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10467	EPUNAU JOSEPH RICHA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10395	ELIANU JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10521	IBUCHU DORCAS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10312	ECAKU MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10108	AJOLO DEBORA GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11284	AGUTI MARGARET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10710	OGUTI PETER	Education Assistant II	U6 Upper	468,304	5,619,648
CR/D/10119	AKELLO EPYERU FLORE	Education Assistant II	U6 Upper	478,504	5,742,048
CR/D/10756	OKELLO JOSEPH OSAIRO	Education Assistant II	U6 Upper	459,574	5,514,888

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : ADOKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	ONYAIT CHRISTINE MA	Head teacher	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					63,631,668

Cost Centre : AJOBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10085	AGWANG VERONICA .F.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11329	ARIONG .G. CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10129	AKINO JANET	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10157	ALALO STELLA ROSE .E.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11331	ONYAIT JAMES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10317	ECHIDU IGNATIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11330	NAKYA JESSICA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10157	ALALO ATELLA ROSE .E.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10040	ACILA EDWARD	Senior Education Assista	U6 Upper	445,095	5,341,140
CR/D/10156	ALAJA JOHN ROBERT BO	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,452,420

Cost Centre : AKOBOI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11345	ISUWAT ODEKE JAMES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11387	ATIM CATHERINE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10314	ECHALU ANDREW	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10327	EDIANGU JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10678	ODEKE JUSTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11344	ILABOROT DINAH PHOE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11249	KUDALA MARY GORRET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11346	AMUGE ANGELLA .C.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10436	ENANGU JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11358	AISU ONYAIT GEOFREY	Head teacher	U4 Upper	656,197	7,874,364
Total Annual Gross Salary (Ushs)					53,284,812

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : AKUS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	IBU PHOEBE SUSAN	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10818	OKUDI GORGE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10713	OGWAPIT JUSTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10668	OCUNGO MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10229	APIO JANE CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10009	ABIYO SALOME	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11129	ATEME ALICE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10288	ATUBO ANGELLA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10738	OKALEBO JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10970	OPOLOT JUSTINE	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,643,600

Cost Centre : ANYALAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	ORIOKOT ETONYU MOS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10728	OJWANG DANIEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10986	ORIOKOT PAUL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11189	ESANU RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11177	EPIDU GEOFREY	D/Head teacher	U7 Upper	408,135	4,897,620
CR/D/10352	EGOJU MICHAEL	Education Assistant II	U7 Upper	469,685	5,636,220
CR/D/11176	ALUGA JOYCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10982	ORIOKOT IGNATIUS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11175	AYUPO FLORENCE OKA	D/Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					48,056,820

Cost Centre : IDUPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	AGUTI FLORENCE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10126	AKELLO SCOVIA SARAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10144	AKORA OTIGO ANTHAN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10191	AMONGIN ANNA GRACE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11067	EGAU CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : IDUPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	OBIRO ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10462	EPIDU JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11066	OKWALINGA RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10346	EGEU STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10109	AJULONG SUSAN MART	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10900	OMUGETUM ANTHONY	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10714	OIBA EDISON	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					64,888,776

Cost Centre : JELEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11116	ASANYO ERIIGU MARGR	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/22520	OPIO ALEX AURIEN	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10833	OKWII CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10136	OKALANY JOSEPH XAVI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/20403	NAMAIDO JULIA MARY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23083	ATIM DEBORAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/21046	AMADO JOSEPHINE	SEN. EDUC. ASS.	U7 Upper	468,304	5,619,648
CR/D/10136	AKODIKILENG JOHN MI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11114	EBWOSU STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10792	OKIROR JOSEPH	D/Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,821,712

Cost Centre : OBULAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	ODUCH BENJAMIN	Education Assistant II	U7 Upper	467,485	5,609,820
CR/D/10931	ONYEGE BERNARD	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/ 10190	AMOLO ANGELLA HARR	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11113	MUSENGERI ALOYSIUS	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/ 10389	ELANYU JAMES PETER	Education Assistant II	U7 Upper	467,485	5,609,820
CR/D/10322	ECOKU ROBERT	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10238	APOLOT JANE FLORENC	Education Assistant II	U7 Upper	468,304	5,619,648

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : OBULAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11340	AMUGE LILIAN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10272	ASIO JENIFER LOY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10303	EBIU OMERA JAMES	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,301,940

Cost Centre : OBURIN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11124	ANGOPU MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10917	ONGWALA LAMBERT	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10905	OMONUK EMESESERA	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10851	OLUKA IGNATIO	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11117	OKOBOI ANDREW MISA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10612	MAGAL JAMES	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10466	EPUKAN SIMON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10414	EMAU FRANCIS MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11131	EMADU PAUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10139	AKOL ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11126	APOLOT ELIZABETH ME	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10151	AKWII LOY	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/10934	ONYUL JUSTINE	Education Assistant II	U7 Upper	452,274	5,427,288
CR/D/10293	AUJO MARY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10319	ECHODU FAUSTINE	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					81,757,536

Cost Centre : ODUNGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	ORIOKOT SIMON	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10938	OONYU SIMON	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10697	ODUC PETER KEN SIMO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10651	OCHAN DANIEL	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10412	EMASU SAMSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10211	ANGOYAR DAVID	Education Assistant II	U7 Upper	468,304	5,619,648

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : ODUNGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	ATERA RICHARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10101	AIYO MELDA ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10065	ADUNGET TIBERIUS	Head teacher	U5 Upper	520,532	6,246,384
Total Annual Gross Salary (Ushs)					47,870,676

Cost Centre : OKULONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11106	IKETU JUDITH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10237	APOLOT FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11104	IBIARA ALICE TRYPHOS	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10402	ELOTU JOHN PETER	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10213	ANGURIA MOSES OLING	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11105	ATIDAN HELLEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10759	OKELLO GONZAGA GON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11103	ELOBU JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10628	OBIA JOHNSON	Education Assistant II	U7 Upper	424,679	5,096,148
CR/D/10230	APIO MARTHA	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10497	ETESU JUSTINE	Education Assistant II	U6 LOWE	468,304	5,619,648
CR/D/10438	ENENU SAMUEL	Education Assistant II	U6 LOWE	468,304	5,619,648
CR/D/10333	EDIRU OBEDI	Head teacher	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					72,084,720

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11260	EKWICHU JOHN ROBERT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10780	OKIRIA PETER	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11164	OBAA DOMENIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11259	ESIKEIT JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10378	EKOTU DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10265	ASIBA FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10234	APIRO MIRIAM	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10113	AKELLO ANGELLA FLOR	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11261	AANYU SARAH BARBRA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10538	ILEKA MARY FLORENCE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11258	OTWAO JAMES JULIUS	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					58,437,948

Cost Centre : Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11123	ONYAIT ROBERT	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10487	ESAMU PATRICK	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D 10242	APOLOT ROSE HARRIET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10085	AGWANG MARY JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10344	ECAU JOHN CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10453	ENYONYU JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11023	OTIM JOHN CHRIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10501	ETURU JAMES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10613	NAALA AUGUSTINE	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10629	OBIA PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10723	OJIROT HOJN FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10842	OLINGA MAX	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10884	OMO LOYCE MARY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10357	EGWEU PAUL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 11002	OTAALA GERVAASE	Head Teacher	U5 upper	445,095	5,341,140
CR/D 10246	AREBO JANE FRANCES	D/Head teacher Gr. 1	U4 Lower	813,470	9,761,640
CR/D 10252	ARIKO VINCENT	D/Head teacher Gr. 1	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					99,899,724

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11264	OTAALA MICHAEL OKEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11263	OLUKA ZACHARIAH	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10107	AJOLI WILSON	Care taker H/Tr	U7 Upper	408,135	4,897,620
CR/D 11024	OTIM JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10799	OKIROR ROBERT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11267	OMAGOR MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10789	OKIROR GEOFREY	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11162	OKALAM EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10675	ODEKE JOHN PATRICK	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10670	EMATU WILLIAM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11265	EKELOT PATRICK J.V GO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11271	ALUPO ELIZABETH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10080	AGUTI MERAB	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11266	OKIROR JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					73,219,104

Cost Centre : Odapakol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11242	OONYU JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 334557	ALUPO BEATRICE FLOR	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D 10019	ACHAM CHRISTINE GRA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11243	AKELLO HELLEN MARG	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11241	EMIKU JOHN ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10441	ENGODU RICHARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10247	EREMU CHARLES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10670	ODEEME JOHN JULIUS	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11244	ONGOLA SAM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 100001	AACHA MARY GORETTY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11013	OTEKAT MAX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10912	ONEBE STEPHEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10048	ACUTO CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10512	EWINYU ALEX	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					73,634,340

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ogangai Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10006	ABALO GRACE	Education Assistant II	U6 Lower	546,917	6,563,004
CR/D 10189	AMODOI CHARLES	Head teacher	U4 Upper	942,641	11,311,692
CR/D 11012	OTEKAT CHARLES	Education Assistant II	7 Upper	546,917	6,563,004
CR/D 10018	ACAM ANNE GRACE	Education Assistant II	7 Upper	546,917	6,563,004
CR/D 10103	AJAO ANNE MARY	Education Assistant II	7 Upper	512,077	6,144,924
CR/D 10240	APOLOT MARTHA	Education Assistant II	7 Upper	413,116	4,957,392
CR/D 10297	AYAMO FLORENCE	Education Assistant II	7 Upper	529,151	6,349,812
CR/D 10358	EIKU ANTHONY	Education Assistant II	7 Upper	413,116	4,957,392
CR/D 10400	ELIPU STEPHEN	Education Assistant II	7 Upper	413,116	4,957,392
CR/D 10495	ETEMU CHRISTOPHER	Education Assistant II	7 Upper	413,116	4,957,392
CR/D 10372	EYADU THOMSON	Education Assistant II	7 Upper	413,116	4,957,392
CR/D 10639	OCAN BENJAMIN	Education Assistant II	7 Upper	520,532	6,246,384
CR/D 10878	OMARIA JAMES	Education Assistant II	7 Upper	508,082	6,096,984
CR/D 10372	EKEK JOHN DAVID	Education Assistant II	7 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					87,188,772

Cost Centre : Olwa Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11191	ABIRO STELLA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10042	ACOM ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11174	ACHOM CHRISTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10162	ALIADO JOYCE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10219	ANYOU AGUSTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10762	OKELLO NELSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10545	INYALIO SALIM	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10387	ELEKU BERNARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11027	OTULE DAVID	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 11180	OLINGA JOSEPH PARTTE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10456	EPAKU ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10983	ORIOKOT JUSTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10871	OMAANI JOHN CHARLES	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10796	OKIROR MAX WELL	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olwa Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10721	OJINGA CALVIN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10541	IMALINGAT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10011	ABOKU JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10049	ADAKUN NICHOLASC	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10604	KIPTAI ANDREW	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10391	ELENYU OLUPOT PAUL	Education Assistant II	U6 Upper	468,304	5,619,648
CR/D 10855	OLUKA ROBERT	Head teacher	U5 Upper	556,063	6,672,756
CR/D 10039	ACIBU SAMUEL	Head teacher	U5 Upper	589,228	7,070,736
CR/D 10449	ENYAGU VINCENT	Education Assistant II	6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					122,726,616

Cost Centre : Omirai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10059	ADEPO OULE ARTHUR W	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11083	OCULO DANIEL	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D 10504	EUDU ISAAC	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10476	ERETU GEORGE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10464	EPIU STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10296	AYAKO LOYCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10301	EBIAU FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10837	OLEICHO SIMON	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,543,520

Cost Centre : Pigire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10936	OONYU JOHN CALVIN	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10875	AMAJO JOHN MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10274	ASIPO GRACE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10469	ERABU OLILA FRANCIS	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10693	ODONGO MICHAEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11147	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10769	OKIA CHARLES	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Pigire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10889	OMODING GODFREY	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 11151	ACAI SAMUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10803	OKIROR SAMUEL	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10557	ITEBA FELISTAS	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D 10034	ACHOM BEATRICE	Head teacher	U4 Upper	925,336	11,104,032
Total Annual Gross Salary (Ushs)					69,853,020

Cost Centre : PIGIRE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1397	ANYODI JANE FRANCIS	Office Typist	U7 Upper	335,162	4,021,944
E/561	EBUKAN OKWI JACKSO	Ass. Educ. Officer	U5 Upper	812,668	9,752,016
E/1478	ENINGU MOSES	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
E/2085	ERIMU JIMMY	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
0/6967	OCEN J. SIMON	Ass. Educ. Officer	U5 Upper	542,955	6,515,460
0/8900	OGUYA GILBERT	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
0/2/2037	OKWI PATRICK	Sen Educ.Assisstant	U5 Upper	508,678	6,104,136
O/12183	OPOLOT DOMINIC	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
E/2657	EMUKO ISAAC	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
E/1482	ECUMU BAKER	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
A/5489	AUJO PERPETUA	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
A/11374	ALUGU GRACE	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
A/1062	ABILU JUSTINE	Ass. Educ. Officer	U5 Upper	594,542	7,134,504
A/5277	ABULE JOSEPH	Ass. Educ. Officer	U5 Upper	508,678	6,104,136
O/1422	OMOGAN CHRISTOHPER	D/Head teacher	U3 Lower	943,639	11,323,668
B/2104	BUA PAUL SUNDAY	Head teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					115,996,176

Cost Centre : Sambwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11053	OGAR HENRY GEOFRRE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10496	ETENU SILVEST	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11073	EPEDUNO JOHN STEPHE	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Sambwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11072	EKEPU WILLIAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11074	ANGWENDO JUDITH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10987	ORIOKOT STEPHEN GEO	Care taker H/Tr	U7 Upper	467,685	5,612,220
CR/D 10988	ORISA EMMANUEL	Education Assistant II	U7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					35,656,608

Cost Centre : St. Elizabeth Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/A/009	ATUJU JOSEPHINE	Nurse	U8 Lower	293,421	3,521,052
K/A/008	ASIO JANE AKILENG	Computer Laboratory Att	U8 Lower	293,421	3,521,052
K/A/007	AGUTI FIONA BEATRICE	Typist	U8 Lower	293,421	3,521,052
K/E/006	ERIATU ISAAC	Assistant Bursar	U8 Lower	375,523	4,506,276
E/2/277	EKILU WALTER	Laboratory Assistant	U7 Upper	419,977	5,039,724
N/2/1201	NYAKOL CAVIN	Librarian	U7 Upper	419,977	5,039,724
A/2/993	ACHAN MODESTA	Stenographer	U6 Upper	504,856	6,058,272
E/2/297	ERIATU WILLIAM	Senior Clerical Officer	U6 Upper	505,360	6,064,320
O/4821	OUMA JIMMY	Assistant Education Offi	U5 Upper	684,700	8,216,400
T/2054	TUKEI MARTIN LUTHER	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/5855	OUMO BENARD	Assistant Education Offi	U5 Upper	684,700	8,216,400
O/2/1543	ORIOKOT GEORGE STEP	Bursar	U5 Upper	579,427	6,953,124
O/11244	OPALE MICHAEL	Assistant Education Offi	U5 Upper	579,427	6,953,124
0/13237	OKENG JULIUS	Assistant Education Offi	U5 Upper	589,228	7,070,736
O/8285	ODOKEL PATRICK	Assistant Education Offi	U5 Upper	589,228	7,070,736
A/2906	AREKE JOSEPH	Assistant Education Offi	U5 Upper	684,700	8,216,400
A/2904	AUJO MERAB	Assistant Education Offi	U5 Upper	684,700	8,216,400
A/7528	AKOMO JEHOIADAH	Assistant Education Offi	U5 Upper	579,427	6,953,124
0/12627	OBOO MOSES	Education Officer	U5 Upper	712,277	8,547,324
0/5073	OMEJA JACOB	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/5636	OLUPOT MICHAEL	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/120841	OLINGA JOHN MICHAEL	Assistant Education Offi	U5 Upper	579,427	6,953,124
E/1027	ELIBU SIMON PETER	Assistant Education Offi	U5 Upper	684,700	8,216,400
I/431	IRIEBAT PETERO	Assistant Education Offi	U5 Upper	684,700	8,216,400

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : St. Elizabeth Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/1714	ETOBAIT JAMES	Assistant Education Offi	U5 Upper	684,700	8,216,400
E/2409	ELIANU FRANCIS	EducationOfficer	U5 Upper	780,161	9,361,932
E/584	ECHODU CHARLES ISAM	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/9172	OUTA JAMES PETER	Assistant Education Offi	U5 Upper	579,427	6,953,124
UTS/A/12608	AISU NELSON	EducationOfficer	U4 Lower	780,161	9,361,932
A/2207	ADOTU CASBERT	EducationOfficer	U4 Lower	780,161	9,361,932
A/0015	ABALO MARGARET	EducationOfficer	U4 Lower	712,277	8,547,324
T/1526	TSEKOKO NANONGO DA	Assistant Education Offi	U4 Lower	599,222	7,190,664
B/6876	BAZIBU EMMANUEL	EducationOfficer	U4 Lower	684,700	8,216,400
A/12627	ANGWEDO CHRISTINE	EducationOfficer	U4 Lower	656,197	7,874,364
0/2902	OCOM LEONARD	EducationOfficer	U4 Lower	798,002	9,576,024
0/2424	OKIASI JOHN ROBERT	EducationOfficer	U4 Lower	798,002	9,576,024
A/1480	ANGURA JOHN STEPHEN	EducationOfficer	U4 Lower	798,002	9,576,024
0/659	AMUGE MARY OCHAGA	Deputy Head teacher	U4 Lower	1,545,601	18,547,212
O/2350	ONGARIA ARIETAIT HAR	Head teacher	U1/E Sc	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					313,507,728

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : AKUDAM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10195	AMONGIN GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11062	EKOPAI CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11064	ALUPO REGINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10318	ECHIRIAT FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10125	AKELLO MOLLY G.	Education Assistant II	U7 Upper	481,858	5,782,296
CR/D 10744	OKEK PHILIP	Education Assistant II	U7Upper	424,676	5,096,112
CR/D 10053	ADEKE IRISO BETTY	Education Assistant II	U6 Lower	469,604	5,635,248
CR/D 11001	OSUAT GEORGE .F.	Education Assistant II	U6 Lower	473,203	5,678,436
CR/D 11063	ARUTO JENNIFER	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10310	EBUU DAN ACABA	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10035	ACHOM FLORENCE	D/Head teacher Gr.1	U5 Upper	508,082	6,096,984
CR/D 10795	OKINONG FRANCIS	Education Assistant II	U5 Upper	508,082	6,096,984

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : AKUDAM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10624	NANDERA AGNES	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10549	IRISO CHARLES	Head teacher	U4 Lower	813,470	9,761,640
CR/D 10524	IDERUT OKIROR .P.	D/Head teacher Gr.1	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					91,794,276

Cost Centre : OLIO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10966	OPOLOT JAMES PETER	Education Assistant II	U7Upper	546,917	6,563,004
CR/D 10168	ALOBO CHRISTINE BETT	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 10280	ATIGO FLORENCE	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 10431	EMWAKU ROBERT	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 11102	IYARA VERONICA	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 11101	KASANA JANE	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 10770	OKIA FRED	Education Assistant II	U7Upper	413,116	4,957,392
CR/D 10164	ALIBOSIT GERALD	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 11100	ODEKE CHRISTOPHER	Education Assistant II	U7Upper	413,116	4,957,392
CR/D 10231	APIO STELLA ROSE	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 10253	ARIOKOT GRACE OPOLO	Education Assistant II	U6Lower	478,504	5,742,048
CR/D 10276	ATAI BETTY	Education Assistant II	U5Upper	579,427	6,953,124
CR/D 10827	OKURUT STEEVE AISU	Head teacher	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					79,650,624

Cost Centre : Serere district - Education deppartment

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103181	Akol Dinah	Office Typist	U7 Upper	335,162	4,021,944
CR/D/103080	Eregu Michael	Inspector of schools	U4 Lower	780,157	9,361,884
CR/D/1010269	Olupot Samuel	Inspector of schools	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					20,727,636

Cost Centre : SERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10005	AARAKIT AGNES ELIZA	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : *SERERE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10063	ADONGU SAMSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10073	AGUDO ESTHER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10122	AKELLO JOYCE MARY	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D 10170	ALUBO MARY MARGAR	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	ARIOKOT HELLEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10623	NAMUSABI VICTORIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D10290	ATWANI JOHN MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10517	EYOKU JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10528	IJANGU DINAH	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 0556	ITAPUS ESTHER	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10755	OKELLO JOSEPH MIKE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10761	OKELLO NATHAN	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10798	OKIROR RICHARD EDMO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11255	AMURON ROSE	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D0897	OMONGIN ABRAHAMS	Head teacher	U5 Upper	609,421	7,313,052
CR/D 10390	ELASU JOHN MACKAY	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D11256	OBORE EMMANUEL MO	D/Head teacher	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					100,980,120

Cost Centre : *SERERE SEC. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2297	ESIMU SIMON PETER	ASS. Educ. Officer	U5 Upper	508,678	6,104,136
UTS/A/3283	ANGWECH GRACE	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12033	ARIONG JOSEPH JONAT	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/A/3050	ARIONGET MONICA	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12028	ATERU JOHN CHRISISTO	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/A/12028	ATERU JOHN CHRISTOM	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/E/1085	EJOKU PATRICK	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/6337	ANGOBU JOSEPH	ASS. Educ. Officer	U5 Upper	551,977	6,623,724
UTS/E/1845	EOTU DAVID NOEL	ASS. Educ. Officer	U5 Upper	508,678	6,104,136
UTS/A/5094	AKELLO HELLEN	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/E/595	EYOU MICHAEL	ASS. Educ. Officer	U5 Upper	525,436	6,305,232

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : *SERERE SEC. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/11923	NAKAMI ROSE OGONJI	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/O/1468	ODEKE FRANCIS	ASS. Educ. Officer	U5 Upper	529,931	6,359,172
UTS/O/10592	OKALANY PATRICK	ASS. Educ. Officer	U5 Upper	502,769	6,033,228
UTS/O/13827	OLUKA ANTHONY ERID	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/O/5700	OMODO NICHOLAS	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/13086	ONGWARA JULIUS BOSC	ASS. Educ. Officer	U5 Upper	502,769	6,033,228
ADM/239/306/0	WAKALIRE CHRISTINE	SEN. ACC. ASSIST.	U5 Upper	502,769	6,033,228
UTS/E/2298	ELETU JOSEPH	ASS. Educ. Officer	U5 Upper	508,678	6,104,136
UTS/A/8901	ADOME STEPHEN PAUL	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/A/2522	ACANIT DEBORAH LUCY	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/2522	ACANIT DEBORAH LOY	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/5631	AGEU KEDI JULIUS	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/O/5365	OLEJE JOHN MICHAEL	Educ. Officer	U4 Lower	812,668	9,752,016
UTS/O/5985	OEDE JAMES	Educ. Officer	U4 Lower	780,157	9,361,884
UTS/A/10317	ADONG SUSAN	Educ. Officer	U4 Upper	712,701	8,552,412
UTS/A/1342	AKELLO MARY FLOREN	Educ. Officer	U4Lower	812,668	9,752,016
UTS/O/3743	ODEKE EBOLU JOSAM	Educ. Officer	U4Lower	812,668	9,752,016
UTS/O/6547	OPASSO JULIUS	D/Head teacher	U3Lower	1,024,341	12,292,092
UTS/O/2518	OFWONO MICHAEL PET	Head teacher	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					226,834,704

Cost Centre : *SERERE T/SHIP P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10292	AUJO JOYCE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10187	AMODING SARAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10423	EMITU OKELLO NATHA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10181	AMECHAT AGNES	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10660	AMONGIN ANGELLA .C.	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D10338	EDULU EMMANUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10393	ELETU ISIAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10526	IGANGET MARION	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11257	OTWAO MARTIN	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : SERERE T/SHIP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10601	IYOGIL CONSLANT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 70736	OKALEBO JOHN BOSCO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D10455	EPAKU PETERSEN	Education Assistant II	U6 Upper	459,574	5,514,888
CR/D 10267	ASINGE ANGELLA	Education Assistant II	U5 Upper	467,685	5,612,220
CR/D 10660	OCHOM LAWRENCE	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D 10817	OKOT DAVID ROBERT	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D/10116	AKELLO CHRISTINE	Education Assistant II	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					84,418,164
Total Annual Gross Salary (Ushs) - Education					7,387,460,376

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,441	78,818	548,198
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	9,150	500	9,340
Multi-Sectoral Transfers to LLGs	271,707	2,664	300,976
Other Transfers from Central Government	242,277	63,577	179,575
Transfer of District Unconditional Grant - Wage	48,306	12,077	48,306
<i>Development Revenues</i>	666,498	143,034	1,223,891
Multi-Sectoral Transfers to LLGs	22,803	2,000	400,000
Other Transfers from Central Government	99,468	4,978	279,664
Roads Rehabilitation Grant	544,227	136,056	544,227
Total Revenues	1,247,939	221,852	1,772,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	581,442	343,346	548,198
Wage	56,524	24,153	56,524
Non Wage	524,918	319,193	491,674
<i>Development Expenditure</i>	666,498	5,109	1,223,891
Domestic Development	666,498	5,109	1,223,891
Donor Development	0	0	0
Total Expenditure	1,247,939	348,456	1,772,089

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

Total receipts for the quarter amounted to 221.9million representing 71% and 18% of the planned quarterly and annual receipts respectively. This below the quarter's planned performance was due to the fact that funds meant for LLGs community access roads were not received during the quarter. Likewise locally raised revenues performed at 22% as the district local revenue base has consistently dwindled. Expenditure on the other hand stood at 98.02million representing only 31% and 8% of the planned quarterly and annual expenditure. Unspent balances during the quarter stood at 10%. These comprised 123million for roads rehabilitation which could not be spent as Procurement of DANIDA roads contractors was at evaluation stage. Ugx.63.563m remained unspent as these were funds meant for

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

routine maintenance of community roads. There was a delay in spending these funds due to the uncompleted sourcing of contractors

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects a total of 1,772,089,000 up from last year's figure of 1,247,939,000. This represents an increase of 42%. This is explained by the money being allocated to the Urban Council of Serer amounting to 400,000,000 under road fund for tarmacking. The rest of the grants remained the same for this period. Out of these funds, 48,306,000 is salaries/wages, 10,000,000 is from the district unconditional grant non-wage. 9,150,000 is locally raised revenue. 141,476,000 from PRDP, 354,000,000 from road rehabilitation grant (DANIDA), 584,620,000 from Uganda road fund. Total expected is 1,628,162,000. The funds expected are meant for rehabilitation of totally bad road sections, community access interventions, small structures, low cost sealing of low volume roads, periodic maintenance of roads, labor-based routine maintenance of roads and procurement of a heavy duty generator. This includes the expenditure of the LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	55	0	101
Length in Km of District roads periodically maintained	44	0	32
Length in Km of District roads maintained.	14	7	12
Length in Km. of rural roads constructed	55	2	2
Length in Km. of rural roads constructed (PRDP)	14	0	0
No of bottle necks removed from CARs	227	82	0
Length in Km of urban unpaved roads rehabilitated	25	0	0
Length in Km of Urban unpaved roads routinely maintained	38	6	
Length in Km of Urban unpaved roads periodically maintained	25	6	
No. of bottlenecks cleared on community Access Roads	228	0	0
Function Cost (US\$ '000)	1,247,939	98,021	1,772,089
Cost of Workplan (US\$ '000):	1,247,939	98,021	1,772,089

Plans for 2014/15

Plans for 14-15

The department in the year 2014/2015 plans to routinely maintain 83Km of road network up from last year's 55Kms, Periodically maintain 32Kms of road network, down from last year's 44kms this is as a result of a drop in the road fund figure. There is a plan to construct 2 rural roads under road fund and rehabilitate 18.3 Km under PRDP. The details of these interventions are spelt out below: 10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms) Routine maintenance of urban roads, Serere town council 15Kms and Kasilo Town council upto 10 Kms District roads upto 66.54Kms, Community access roads/ sub county roads upto 102.9kms. Opening of urban roads, Serere Town council 8.401km and Kasilo town council 5.72km, a total of 1,247,939,000 has been planned for this activities under this department. 66.54 km of district and Community access roads maintained: Pingire Okidi Kasilo 10kms; Asuret Magoro Kyere 10.4kms; Pingire Pingire landing site 8.9kms. Kateta Acomia Pingire 14.6kms. Kamod Akoboi Atiira 20.6kms. Brooks corner Kateta 8.6kms. Kamod Kasilo 4.6 kms. Atiira old Mbale 8kms. Bugondo Ogera Kadungulu 19kms. Serere upper shops Okidi 11.6kms. Apapai Ogera Omongolem 10.9kms. Apapai Opunoi 8.4kms. Kyere Orupe Kateta 12.6kms. Kabulabula Ajuba 6.4kms. Kadungulu Ateng 6.4kms. Kikoota Okulonyo SAARI 8kms. Atiira Amakio Oburin 11.8kms. Kadungulu Iruko Agule 8kms. Ojama Olupe Tirinyi 6.8kms. Tirinyi Kelim Magoro 7.7kms. Brooks corner Kamusala 8kms. Kamod Agule Alor

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

13.5kms.Iningo Aminit Pacoto 13.4kms.Kateta Osokotoit Olagara 9.8kms.Kateta Acomia Pingire (periodic) 14.6kms.

Medium Term Plans and Links to the Development Plan

Medium Term

Opening of community access roads:- Adwenyi-Agule-Adwenyi (6.3km), Olupe-Angole road (6.7). Periodic maintenance of roads under Uganda Road fund:- Asuret-Magoro-Kyere (10.4km), Tirinyi- Omagoro (7.7km) . Opening of urban roads for both Serere and Kasilo town councils and periodic maintenance of 5.72km of roads in Kasilo town council. Community access interventions will be carried out within selected communities, construction/rehabilitation of small structures will be done on approval by ministry of works and low cost sealing of low volume roads

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

Opening of roads under CAAIP program will be done, also opening of village roads by the centre will be done and some other roads are to be opened under the NUSAF program

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

1. O&M

•A number of Community Access Roads opened but not being maintained because of funding gap.Bad user tendencies of communities dragging ploughs along the roads eminent. High axle loads subjected to the roads. No funds available for emergencies

2. Procurement

Slow and tedious payment process causing delays in implementation of planned activities

3. Mechanical failures

The equipment regularly keeps failing and the pace at which the work moves is drastically affected.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1/10292	Opolot Michael	Driver	U8 Upper	227,504	2,730,048
CR/D/1/10290	Opolot Jimmy	Driver	U8 Upper	227,504	2,730,048
CR/D/1/10394	Atingu Joseph	Driver	U8 Upper	227,504	2,730,048
CR/D/1/10096	Arabo Faith	Office Attendant	U8 Upper	246,459	2,957,508
CR/D/1/10230	Okello Isaac	Road Inspector	U6 Upper	428,982	5,147,784
CR/D/1/10395	Egongu John Robert	Road Inspector	U6 Upper	724,158	8,689,896
CR/D/1/0008	Achola Caroline	Pool Stenographer	U6 Upper	428,982	5,147,784
CR/D/1/10147	Emesu Simon Peter	Assistant Engineering Off	U5 SC	724,158	8,689,896
Total Annual Gross Salary (Ushs)					38,823,012
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,823,012

Workplan 7b: Water

Vote: 596 Serere District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,668	6,957	53,514
Conditional Grant to Urban Water	19,910	4,978	18,000
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	49,758	1,979	31,514
<i>Development Revenues</i>	718,435	169,807	704,726
Conditional transfer for Rural Water	679,226	169,807	679,226
Multi-Sectoral Transfers to LLGs	39,208	0	25,500
Total Revenues	792,103	176,764	758,240
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,668	13,623	53,514
Wage	0	0	0
Non Wage	73,668	13,623	53,514
<i>Development Expenditure</i>	718,435	156,086	704,726
Domestic Development	718,435	156,086	704,726
Donor Development	0	0	0
Total Expenditure	792,103	169,709	758,240

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

The sector received 176.764million representing 89% and 22% of the planned quarterly and annual receipts. Of these the total release of the funds for first Quarter amounts to Ugx 196,774,000 (Normal DWSCDG Ugx 161,181,000 and PRDP Ugx 8,626,000); representing 22% of the Rural Water and Sanitation Sector budget for FY 2013/2014.

Expenditure on the other hand stood at 66% for the quarter. This low expenditure was attributed to waiting of the procurement process which had been initiated and at evaluation stage. Unspent balances amounting to 45.051million were from PRDP and Water grant meant for the Construction of 14 deep boreholes and a vehicle for the Sector. The only expenditure that was possible during the quarter was for software activities. The urban water conditional grant despite its magnitude equally meet its designed objective of meeting the energy subsidy and was 100% spent on sustaining the water supply system.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, the sector expects to receive UGX. 758,240,000 down from last year's figure of 792,103,000 representing a fall in the budget of 4.3%. This is explained mainly by the fall in the figure for multisectoral transfers to LLGs both in recurrent and Development from 49,758,000 to 31,514,000 and 39,208,000 to 25,500,000 respectively. The urban water grant also fell from 19,910,000 to 18,000,000 all of which compounded the problem the budget faced. The 2013/14 FY revenues accrued from the central government transfers in form of District Water and sanitation Conditional Grant, PRDP and locally generated revenue from community contributions whose investment were only into the approved thematic areas notably increasing water supply coverage, promotion of community based hygiene and sanitation, strengthening community based management system through advocacy at all levels and promotion appropriate technologies to reduce bottlenecks to access to safe and clean water.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	01
No. of supervision visits during and after construction	62	4	50
No. of water points tested for quality	10	0	05
No. of District Water Supply and Sanitation Coordination Meetings	12	07	16
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01	0	0
No. of sources tested for water quality	10	0	7
No. of water pump mechanics, scheme attendants and caretakers trained	8	3	
No. of water and Sanitation promotional events undertaken	03	2	27
No. of water user committees formed.	31	0	25
No. Of Water User Committee members trained	279	117	225
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228	138	393
No. of public latrines in RGCs and public places	01	0	1
No. of public latrines in RGCs and public places (PRDP)	2	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08	0	11
No. of deep boreholes drilled (hand pump, motorised)	17	0	14
No. of deep boreholes rehabilitated	06	06	10
No. of deep boreholes rehabilitated (PRDP)	04	04	03
Function Cost (US\$ '000)	726,792	124,755	716,240
Function: 0982 Urban Water Supply and Sanitation			
No. Of water quality tests conducted	0	0	10
No. of new connections made to existing schemes	40	0	0
Collection efficiency (% of revenue from water bills collected)	0	0	01
Length of pipe network extended (m)	1200	310	500
No. of new connections	40	10	30
Function Cost (US\$ '000)	65,311	6,194	42,000
Cost of Workplan (US\$ '000):	792,103	130,949	758,240

Plans for 2014/15

2014/15 FY planned intervention are geared towards unlocking hindrances to access to safe and clean water , ensuring sustainability of the provided water sources ,and value for money provision through increasing water supply coverage, promotion of community based hygiene and sanitation,strengthening community based management system and coordination among stakeholders respectively.This shall be evidenced by construction of 25 new water sources, rehabilitation of the ten (10) existing deep boreholes,holding 478 promotional events for community based hygiene and sanitation, 78 supervision, monitoring and coordination activities. In addition the sector plans to train 225 water user committee members, conduct 14 district water and sanitation coordination meetings up from last year's 12.

Medium Term Plans and Links to the Development Plan

Vote: 596 Serere District

Workplan 7b: Water

Mid term plans of the 2014/15 fiscal year are characterised by 100% creation of awareness and community preparation to receive new water sources, 48% infrastructure development to increase the water supply and sanitation coverage ; and 95% attainment of programme support through solicitation of both community ownership and political support. These are clearly described on page 107 of the five year development plan for Serere District Local Government .

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

The expected off- budget activities undertaken involves promotion of appropriate technologies for water desinfection (PAG), Water filtration technology (CSHP), construction of three(03) shallow wells(PAG) and drilling of two (02) deep boreholes under NUSAF2

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

1. Water stressed areas

Areas with salty water along the lake shores (quality) resulting into abandonment of provided sources and those with poor potential resulting into dry or low yielding sources thus addressing equity issues becomes difficult

2. Population pressure

The high number of persons per improved water source has greatly increased rate of breakdown of the handpumps which described overload. (Hand pump designed to serve atmost 300 people which is not the case here)

3. Inadequate funding

The community demand for new water sources to match with the number of villages without water sources and walking distance to the nearest water sources is still big. These result poor location of the provided water sources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere district - Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Olupot Richard	Borehole Maintenance T	U7 Upper	335,162	4,021,944
CR/D/10102	Arugo Rebecca	Borehole Maintenance T	U7 Upper	335,162	4,021,944
CR/D/10246	Okolimong Daniel Joseph	Assistant Engineering Off	U5 Scienc	712,277	8,547,324
Total Annual Gross Salary (Ushs)					16,591,212
Total Annual Gross Salary (Ushs) - Water					16,591,212

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	135,713	29,532		155,153
Conditional Grant to District Natural Res. - Wetlands (61,771	15,443		61,771
District Unconditional Grant - Non Wage	25,000	2,000		25,000
Locally Raised Revenues	11,234	6,000		11,234
Multi-Sectoral Transfers to LLGs	14,732	345		34,172

Vote: 596 Serere District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	22,976	5,744	22,976
Development Revenues	1,040	0	3,393
Multi-Sectoral Transfers to LLGs	1,040	0	3,393
Total Revenues	136,753	29,532	158,546
B: Overall Workplan Expenditures:			
Recurrent Expenditure	135,713	41,011	155,153
Wage	22,976	11,488	22,976
Non Wage	112,737	29,523	132,177
Development Expenditure	1,040	0	3,393
Domestic Development	1,040	0	3,393
Donor Development	0	0	0
Total Expenditure	136,753	41,011	158,546

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

The department received a total of 29.5million representing 86% and 22% of the quarters and annual expected revenues. Local revenue performed at 214%, and transfers to LLGs at 9% respectively. Expenditure for the quarter amounted to 21million representing 62% of the planned quarterly expenditure. Unspent balances amounted to 8.2million which comprised 0.35million as transfers to LLGs plus Wetland grant and PRDP. These funds could not be spent in the quarter because the department had problems with the transport. This however, was solved in Second quarter. The department expected to get 34,188,000 (including Transfers toLLGs). However, the actual release by the end of the quarter stood at 29,532,000, representing 86%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects UGX 158,546,000 total funding in the FY 2014/15, a figure higher than that of the previous FY 2013/14 (136,753,000) by UGX 21,793,000. The increment is due to staff salaries of the newly recruited staff i.e. surveyor, land officer & cartographer who were recruited in FY 2013/14 as well as allocations from the LLGs to the department. The department's major funding source is PRDP grants, PAF grants and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 596 Serere District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	1	27600
Number of people (Men and Women) participating in tree planting days	1000	0	30
No. of Agro forestry Demonstrations	100	0	2
No. of community members trained (Men and Women) in forestry management	50	0	20
No. of monitoring and compliance surveys/inspections undertaken	6	2	5
No. of Water Shed Management Committees formulated	6	3	23
No. of Wetland Action Plans and regulations developed	8	2	5
Area (Ha) of Wetlands demarcated and restored	2	0	1
No. of community women and men trained in ENR monitoring	58	19	30
No. of community women and men trained in ENR monitoring (PRDP)	4	1	4
No. of monitoring and compliance surveys undertaken	12	3	4
No. of environmental monitoring visits conducted (PRDP)	8	4	4
No. of new land disputes settled within FY	50	0	20
Function Cost (US\$ '000)	136,753	21,265	158,546
Cost of Workplan (US\$ '000):	136,753	21,265	158,546

Plans for 2014/15

12 monthly salaries are expected to be paid to department staff; 4 backstopping & supervision visits made to selected sub-counties; 4 consultative visits made to MWE & seminars & workshops attended; 23,000 tree seedlings & 10 Kgs of improved seed procured; 2 trainings on Agro-forestry conducted; 1 Local Forest Reserve (Kabola) demarcated; 4 forest monitoring & compliance surveys/inspections conducted; Awareness raising on wetland mgt carried out in 5 s/cs of Pingire, Latori, Olio, Serere & Kasilo T/Cs; 1 wetland inventory updated; 4 wetland boundaries demarcated; 5 CWAPs & 3 SWAPs developed; 5 sets of byelaws formulated; 2 Env't committees trained; 4 wetland monitoring visits carried out; 5 LLGs backstopped; 2 wetland consultative visits carried out; 1 wetland action plan and regulations (bye-laws) developed; 4 wetland sensitisation meetings held; 1 wetlands of Okula demarcated & restored; 30 community (15 women & 15 men) members trained on ENR mgt; 5 communities of Bugondo, Kadungulu, Olupe, Kakuja and Kidetok parishes trained on ENR Monitoring; and 20 new land disputes settled district-wide.

Medium Term Plans and Links to the Development Plan

Monitor sub-county compliance with natural resource conservations issues, train communities district-wide on environment and natural resources mgt, demarcate local forest reserves (Kabola), restore Okula wetland, develop bye-laws and wetland action plans, plan 4 trading centres. Reference can be made on page 144 of the DDP.

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

Tree maintenance by Child Fund in Kidetok parish Pingire sub-county; NFA in Kateta, Bugondo, and Pingire. Multistakeholder commemoration and celebration of the World Environment Day.

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

1. Limited funding

Limited funding for the department to undertake numerous activities demanded district-wide.

Vote: 596 Serere District

Workplan 8: Natural Resources

2. Limited transport aids

No transport facilitation for the department's overwhelming activities district-wide.

3. Limited office space

There is no designated space of operation for the department's staff and department's records. This makes service provision to the community difficult and creates inconveniences of moving across various offices in search of any available space.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere district - Environment Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Eyoku Dennis	Forest Guard	U8-LWR-	152,918	1,835,016
CR/D/10370	Aujat Emma	Cartographer	U5 - SC-1-	553,157	6,637,884
CR/D/103171	Amuku Simon	Staff Surveyor	U4-SC-1-1	927,104	11,125,248
CR/D/103172	Odongo Joseph	Lands Officer	U4-SC-1-2	927,104	11,125,248
CR/D/10270	Omal Nelson	Physical Planner	U4-SC-1-3	927,104	11,125,248
Total Annual Gross Salary (Ushs)					41,848,644
Total Annual Gross Salary (Ushs) - Natural Resources					41,848,644

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,415	28,012	211,744
Conditional Grant to Community Devt Assistants Non	1,091	273	1,091
Conditional Grant to Functional Adult Lit	4,306	1,077	4,306
Conditional Grant to Women Youth and Disability Gr	3,928	982	3,928
Conditional transfers to Special Grant for PWDs	8,201	2,050	8,201
District Unconditional Grant - Non Wage	32,350	2,890	32,350
Locally Raised Revenues	27,000	3,000	27,000
Multi-Sectoral Transfers to LLGs	33,237	1,964	30,300
Other Transfers from Central Government	31,200	0	41,465
Transfer of District Unconditional Grant - Wage	63,102	15,775	63,102
<i>Development Revenues</i>	97,013	11,000	70,546
LGMSD (Former LGDP)	61,084	11,000	61,143
Multi-Sectoral Transfers to LLGs	35,929	0	9,403

Vote: 596 Serere District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	301,428	39,012	282,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>204,415</i>	<i>45,835</i>	<i>211,744</i>
Wage	66,979	31,551	66,979
Non Wage	137,436	14,284	144,765
<i>Development Expenditure</i>	<i>97,013</i>	<i>0</i>	<i>70,546</i>
Domestic Development	97,013	0	70,546
Donor Development	0	0	0
Total Expenditure	301,428	45,835	282,289

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

The department received recurrent revenue and development revenue amounting to 53% of the planned quarterly budget. All government grants performed at 100% except the unconditional grant, CDD and local revenue. The department expected to receive Ugx 75,357,000= but received only UGX 40,020,000= representing 53% of the total budget. During the quarter it received UGX 000 out 75,357,000 representing 29% funds as grants from the centre for FAL, Community Development grant, Special Grant for PWDs, women, Youth and Disability Councils. The department spent UGX 2,939,000 out of UGX 75,357,000 representing 4%.The balance of UGX 19,198,000 was not spent because it was meant for various community groups under different sectors namely PWDs, Women Groups and funds support to OVCs under Baylor.

Department Revenue and Expenditure Allocations Plans for 2014/15

This is a department that carries the biggest budget of locally raised revenue but to the surprise of many revenue comes, it is the least consumer of the budget since some how it doesn't get considered when meagre allocations of local revenue. It has beenfacing a challenge of continuously dwindling grants ant to compound the problem more, the department doesn't have any form of transport to support in service delivery. The department this year round expects a total of 282,289,000 which is slightly lower than the previous budget of FY2013/14 of UGX. 301,428,000 by 6.3% decrease. This decrease is mainly explained by the decrease in the development grant from 97,013,000 to 70,456,000, also the multisctoral transfers to LLGs fell from35,929,000 to 9,403,000 worsening the situatuion and yet beyond the control of the department. The budget is expected to fund the activities of FAL, probation, PWDs, Gender, youth, CDD and labour for the FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	10	20
No. of Active Community Development Workers	16	32	6
No. FAL Learners Trained	1500	650	500
No. of children cases (Juveniles) handled and settled	40	0	40
No. of Youth councils supported		0	10
No. of assisted aids supplied to disabled and elderly community	20	2	4
No. of women councils supported	8	3	10
Function Cost (UShs '000)	301,428	22,155	282,289
Cost of Workplan (UShs '000):	301,428	22,155	282,289

Vote: 596 Serere District

Workplan 9: Community Based Services

Plans for 2014/15

20 children settled just as the plan was for last year, Train 1,500 FAL instructors, have 16 Assistant Community Development Assistants active, handle and settle 40 juvenile cases, support 1 youth group and support 10 women councils compared to the 8 of last year. In addition, the department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted, IGAs and gender mainstreaming. Departmental motor cycle maintained, workers disputes settled and social welfare cases handled. OVCs, women, youth and PWDs supported and dialogue meetings conducted in the district. Fal instructors paid and learning materials procured

Medium Term Plans and Links to the Development Plan

The department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted, IGAs and gender equity realised as well as social support and community empowerment as outlined in DDP.

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

There are no off budget activities undertaken during the period.

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

1. Low staffing levels

Low staffing levels are a challenge. Positions of the District Community Development Officer, Senior Probation Officer, Senior Community Development Officers in- charge PWDs/Elderly, Gender/culture, Labour/Employment have not been filled.

2. Reduction of sector funds

The funds are increasingly being cut quarely thus making implementation of planned out puts difficult.

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Community Development department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10387	Akello Judith	Office Typist	U7 Upper	335,162	4,021,944
CR/D/10073	Amodi Francis	Community Development	U4 Lower	943,639	11,323,668
CR/D/10355	Amechu Sam	Community Development	U4 Lower	808,928	9,707,136
CR/D/10228	Okalebo Echodu Samuel	Senior Assistant Secretar	U3 Upper	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					39,244,272
Total Annual Gross Salary (Ushs) - Community Based Services					39,244,272

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed

Vote: 596 Serere District

Workplan 10: Planning

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	132,375	17,046	128,989
Conditional Grant to PAF monitoring	42,402	1,063	42,402
District Unconditional Grant - Non Wage	30,000	6,500	30,000
Locally Raised Revenues	17,443	2,000	17,443
Multi-Sectoral Transfers to LLGs	12,597	0	9,211
Transfer of District Unconditional Grant - Wage	29,933	7,483	29,933
<i>Development Revenues</i>	17,144	2,360	67,317
LGMSD (Former LGDP)	11,344	2,360	64,617
Multi-Sectoral Transfers to LLGs	5,800	0	2,700
Total Revenues	149,519	19,406	196,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,375	39,043	128,989
Wage	29,933	14,967	29,933
Non Wage	102,442	24,076	99,056
<i>Development Expenditure</i>	17,144	2,360	67,317
Domestic Development	17,144	2,360	67,317
Donor Development	0	0	0
Total Expenditure	149,519	41,403	196,305

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

Generally the unit's revenue performed at 52% of the budget for the quarter, out of the budgeted 37.3million, 19.4million was realized. Most of these funds were PAF monitoring which performed at 10%. This performance of PAF monitoring was due to the fact that the activities were concentrated in administration department and expected first quarter expenditure was shifted to quarter 2, and salaries from district unconditional grant wage. Unconditional grant non-wage performed at 87% for the quarter while local revenue performed at 46%. The expenditure of the unit performed at 52%; out of the expected spending of 37.3million, from what was received, the unit was able to expend all. There were no Unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Fy just concluded, the Unit implemented its activities with very minimal funding of least than 55% of the budget allocated, this posed a big challenge in execution of the unit's activities in delivering services. The unit being entirely reliant on local revenue to run its activities and yet even not prioritised when it comes to allocation, expects to receive UGX 196,305,000. This revenue is coming from Locally raised revenue, PAF monitoring, and the LGMSd. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on procurement of solar panels, office furniture, projector and a laptop computer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	2	6
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	149,519	18,406	196,306
Cost of Workplan (US\$ '000):	149,519	18,406	196,306

Plans for 2014/15

Vote: 596 Serere District

Workplan 10: Planning

The summary of the planned outputs is as follows: 1 laptop procured, 2 office desks and chairs procured, 1 projector procured, 3 filing cabinets procured and 2 book shelves procured. Also the department intends to conduct 12 TPC meetings and prepare 12 sets of minutes. The physical performance of the unit is demonstrated in the coordination role played by the unit in its ability to influence and cause the departments to move in the direction, conduct planning function that is expected to generate reports, consolidate workplans among others.

Medium Term Plans and Links to the Development Plan

The medium term plans for the unit involve constructing an office block for the unit and procure 2 motorcycles for the officers in the unit to ease mobility. This is enshrined in the development plan.

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

No off budget support is envisaged from any source

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

1. Staffing

The level of staffing in the unit is very low and this has made it difficult for the achievement of all the functions

2. Office Space

The unit is housed in a small room where they are finding difficulty of working freely

3. Transport

To date the unit has only one vehicle and yet the nature of the activities are very demanding on transport terms requiring at least some motorcycles and an additional vehicle.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere District Headquarters - Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Akello Hellen Grace	Office Typist	U7 Upper	376,523	4,518,276
CR/D/10256	Okwir Alfred Dan	Population Officer	U4 Upper	822,438	9,869,256
CR/D/10311	Otutu Nathan	District Planner	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					30,474,756
Total Annual Gross Salary (Ushs) - Planning					30,474,756

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,829	14,322	64,829
District Unconditional Grant - Non Wage	6,159	6,000	6,159
Locally Raised Revenues	15,000	1,500	15,000
Multi-Sectoral Transfers to LLGs	22,778	1,599	22,778
Transfer of District Unconditional Grant - Wage	20,892	5,223	20,892

Vote: 596 Serere District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	600	0	600
LGMSD (Former LGDP)	300	0	300
Multi-Sectoral Transfers to LLGs	300	0	300
Total Revenues	65,429	14,322	65,429
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,829	25,595	64,829
Wage	31,283	10,446	31,283
Non Wage	33,546	15,149	33,546
<i>Development Expenditure</i>	600	0	600
Domestic Development	600	0	600
Donor Development	0	0	0
Total Expenditure	65,429	25,595	65,429

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

By the end of the quarter, the department realized 13.8million out of the budgeted 16.3million, representing a 85% quarterly performance of expected revenues and 21% performance of the annual expected revenue. Specifically unconditional grant performed at 390% of the budgeted receipts while Local revenue performed at 40% due to the limited revenue sources and limited allocation to the department. Expenditure on the other hand performed at 85% of the quarters realized revenues.

Department Revenue and Expenditure Allocations Plans for 2014/15

This department is one of the most un privileged departments in the district since mos people forget about the oversight role of the the department. Given the nature of funding to the department, it is clear that getting into the payment schedule is problematic since they have to wait for local revenue to trickle in. In the past period the department has been able to conduct the routine audits of the major grants and all the revenues received by all government entities in the district. In the period coming, it is expecting to receive 65,429,000 for this FY to carry out Local Revenue audits, departments and sectors auditing as well as NAADS, SFG, NUSAF2 and payment of staff salary.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	31/12/2013	15/10/2014
Function Cost (US\$ '000)	65,429	13,872	65,429
Cost of Workplan (US\$ '000):	65,429	13,872	65,429

Plans for 2014/15

The sector planned to achieve the following: Staff salaries paid, 2 filing cabinets procured, 1 Lap top Computer procured, 1 Desktop computer procured, 1 Printer Procured, Office furniture procured, Small office, equipment procured, Fuel lubricants and oils Procured, Allowances paid, 1 Motorcycle procured, Office teas provided to staffand vistors, Printing and photocopying facilities procured.

Medium Term Plans and Links to the Development Plan

Within the medium term plans, the sector plans to ensure that monthly Staff salaries are paid, Office furniture

Vote: 596 Serere District

Workplan 11: Internal Audit

procured 1, Lap top computer procured, Small office equipment procured and majorly 1st and 2nd quarter audit conducted with there reports prepared and submitted in time to relevant authorities.

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

There are no off budget activities planned to be undertaken during the FY 2013/2014.

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

1. Lack of office space

The Sector do not have any space for office operations.

2. Lack of Transport

Audit Sector do not have only 1 motorcycle. The Sector urgently need transport facilities to conduct auditing in all Local Government units within the district.

3. Inadequate Staffing

There are only 4 staff in the Sector compared to the required seven (7) staff. This has resulted into delays in implementation of planned activities hence slowing down the performance of the sector since the few existing staff are over strained.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Akia Edith Ruth	Office Attendant	U8 Upper	222,308	2,667,696
CR/D/103177	Naigaga Juliet	Office Typist	U7 Upper	335,162	4,021,944
CR/D/10206	Obwade Charles Elungat	Examiner of Accounts	U5 Upper	500,987	6,011,844
CR/D/10119	Baan Joseph	Examiner of Accounts	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					18,713,328
Total Annual Gross Salary (Ushs) - Internal Audit					18,713,328

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 2 sets of sofa sets procured	compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid.	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 4 sets of sofa sets procured 1 Generator procured
	<i>Wage Rec't:</i> 418,699	<i>Wage Rec't:</i> 106,936	<i>Wage Rec't:</i> 524,850
	<i>Non Wage Rec't:</i> 20,300	<i>Non Wage Rec't:</i> 23,474	<i>Non Wage Rec't:</i> 59,942
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 438,999	Total 130,410	Total 584,792

Output: Human Resource Management

Non Standard Outputs:	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured 1 motorcycle procured Stationery procured Airtime supplied	stationery procured	2 executive office chairs and tables procured, 1 wooden book shelf procured, 2 filing cabinet procured, 1 laptop computer procured and 5 cushioned chairs for clients procured. Pay slips printed for all district staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,200	<i>Non Wage Rec't:</i> 2,768	<i>Non Wage Rec't:</i> 39,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,200	Total 2,768	Total 39,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building plan in place)	Yes (Capacity building policy in place)
---	---	---------------------------------------	---

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions)	2 (Types of capacity building conducted)	10 (10 types of capacity building sessions)
Non Standard Outputs:	<p>3 Parish Chiefs trained on Certificate in Public Administration</p> <p>40 New staff inducted</p> <p>Human Resource Officer trained on Post Graduate Diploma in Human Resource Management</p> <p>Population Officer trained on Post Graduate Diploma in Project Planning and Management.</p> <p>Performance management of all district staff conducted</p> <p>60 staff mentored on OBT</p> <p>Capacity needs assessment of 200 staff conducted</p> <p>45 Sub county staff trained on Food Security and Population issues integration into Development plan</p>	<p>2 parish chiefs trained on certificate in public administration</p> <p>Human resource officer trained on pgd in human resource management</p> <p>Population officer trained on pgd in project planning and management</p>	<p>45 newly recruited staff inducted, capacity needs assessment conducted 200 staff, Training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial studies, all district staff mentor on performance appraisal management, 40 staff trained on pre retirement</p>

<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>	18,403
<i>Domestic Dev't</i>	18,403	<i>Domestic Dev't</i>	5,564	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,403	Total	5,564	Total	18,403

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65 % of the local government established posts filled)	65 (local government established posts filled)	67 (Critical positions filled at the district and sub.county level.)
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	supervision conducted	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,307	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6.307	<i>Total</i> 500	<i>Total</i> 15.000

Output: Public Information Dissemination

Non Standard Outputs:	Not planned	Not planned	Communities sensitised on government programmes and policies
	<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> 8,000

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Office Support services

Non Standard Outputs:	Not planned	Not planned	security services hired to guard government property.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	0 (Not conducted)	4 (4 monitoring visits conducted to all PRDP projects)
No. of monitoring reports generated	4 (4 Monitoring reports generated)	1 (1 Monitoring reports generated)	4 (4 monitoring reports generated)
Non Standard Outputs:	Not planned	N/A	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,301	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	20,301	Total	3,000

Output: Records Management

Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	Travel facilitated	10 filing cabinets procured, 1 computerset procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,300	Non Wage Rec't:	1,756
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	11,300	Total	1,756

Output: Information collection and management

Non Standard Outputs:	1 digital camera procured 1 set of public address system procured 1 video camera procured 2 lockable notice boards procured	Not conducted	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,600	Non Wage Rec't:	2,300
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	9,600	Total	2,300

Output: Procurement Services

Non Standard Outputs:	3 procurement adverts run	Run in Qtr 2	2 procurement adverts placed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	7,000

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	7,000	Total	5,566

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	174,669	Wage Rec't:	0	Wage Rec't:	175,279
Non Wage Rec't:	246,791	Non Wage Rec't:	0	Non Wage Rec't:	241,330
Domestic Dev't	94,144	Domestic Dev't	0	Domestic Dev't	85,826
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	515,604	Total	0	Total	502,434

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Phase 2 of the administration block Completed (Start Up funds)	0 (Not started)	2 (Face lifting of the former county offices)
--	---	-----------------	---

Omagara Kidetok Road Completed)

No. of administrative buildings constructed	3 (Not planned)	0 (Not planned)	0 (Not planned)			
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	Not planned	N/A	Not planned			
	<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>	161,036	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	161,036	<i>Total</i>	0	<i>Total</i>	25,000

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (Labori Sucounty office block constructed	4 (procurement process on going)	2 (DEOs office constructed in the District headquarters)
--	---	----------------------------------	--

Phase 1 payment of admin block Completed

DSC office renovated)

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	2 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)			
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	4 (Solar panels Procured for the entire new building)			
Non Standard Outputs:	N/A	N/A	Not Planned			
	<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>	237,282	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	206,631
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	237,282	<i>Total</i>	0	<i>Total</i>	206,631

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 double cabin pickup procured for planning unit)	1 (procurement process on going)	0 (Not Planned)
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	120,147	0	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)	5 (Laptop computers, 2 desk top computers procured for Finance, 2 laptops Administration and 1 for Procurement office)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	Not planned	Assorted furniture for the new block procured Council chairs 40 10 tables Board room(conference chairs(30) and tables(1) 50 ordinary office chairs- wooden 10 benches- wooden chairs for executive desks 16 filing cabinets 500 Storage boxes 3 Fire extinguishers Locable notice boards Pegion box Light blinders
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	120,081

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	15/09/2013 (1 annual performance report submitted)	15/07/2014 (01 Annual performance report submitted to repective sector ministries and
---	---	--	--

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	monthly staff salaries paid to finance staff in serere district Statutory Reports Submitted	CAOs office.) monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained,
	1 computer Procured Revenue Receipts Procured	Office Operations handled Fuel procured Motorcycle and Vehicle maintained	
	Statutory Reports Submitted	Books of Accounts Procured LLGs bactopped Co-funding for LGMSD	
	Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bactopped Co-funding for LGMSD and NAADS paid. Procurement of 02 safes.		

<i>Wage Rec't:</i>	86,106	<i>Wage Rec't:</i>	21,526	<i>Wage Rec't:</i>	86,106
<i>Non Wage Rec't:</i>	51,385	<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	37,828
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,059
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,491	Total	27,771	Total	137,993

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (N/A)	20000000 (collected from the forest sales in Kagwara.)
Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	5058500 (5,058,500 of local service tax collected)	40755000 (Value of Local Service Tax collected district wise)
Non Standard Outputs:	N/A	N/A	Other Local Revenue Collected.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	34,132	9,237	34,132
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	34,132	9,237	34,132

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	30/04/2013 (Annual workplan approved by council of Serere district in the hall.)	31/08/2014 (Annual workplan prepared and Approved by District council.)
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Draft annual budget and workplan presented to council)	30/03/2013 (Draft annual budget and workplan presented to council)	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Non Standard Outputs:	N/A	N/A	Virements and Supplementary Budgets approved.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	12,000	4,540	12,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	12,000	4,540	12,000

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,650	<i>Non Wage Rec't:</i> 2,996	<i>Non Wage Rec't:</i> 13,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,650	Total 2,996	Total 13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor General.)	19/09/2013 (Final accounts submitted to auditor general)	30/09/2014 (Auditor General.)
Non Standard Outputs:	N/A	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,360	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 3,360	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 30,670	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,670
	<i>Non Wage Rec't:</i> 78,668	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 80,303
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,392
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 109,338	Total 0	Total 112,365

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	02 safes Procured .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,905
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 3,905

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid..	Statutory salaries paid.
	Exgratia allowances paid.	Monthly allowances paid.	Exgratia allowances paid.
	Monthly allowances paid.	Public relations maintained.	Monthly allowances paid.
	Council Regaria procured.	Computer supplies and IT services procured.	Council Regaria procured.
	2 Executice tables and chair procured.	Welfare and entertainment catered for.	2 Executice tables and chair procured.
	30 copies of LG Act and Council Rules of Precedure procured	Assorted stationery procured.	30 copies of LG Act and Council Rules of Precedure procured
	Medical expenses met.	Small office equipment procured.	Medical expenses met.
	Orbituaries partly catered for.	Telecommunication expenses met.	Orbituaries partly catered for.
	Public relations maintained.	General goods and services supplied	Public relations maintained.
	Computer supplies and IT services procured.	Travel inland expenses met.	Computer supplies and IT services procured.
	Welfare and entertainment catered for.	Fuel, lubricants and oils expenses met.	Welfare and entertainment catered for.
	Assorted stationery procured.	Office vehicle maintained.	Assorted stationery procured.
	Small office equipment procured.		Small office equipment procured.
	Telecommunication expenses met.		Telecommunication expenses met.
	General goods and services supplied.		General goods and services supplied.
	1 computer and heavy duty priner procured		1 computer and heavy duty priner procured
	1heavy duty Photocopier procured		1heavy duty Photocopier procured
	Travel inland expenses met.		Travel inland expenses met.
	Fuel, lubricants and oils expenses met.		Fuel, lubricants and oils expenses met.
	Office vehicle maintained.		Office vehicle maintained.

<i>Wage Rec't:</i>	200,186	<i>Wage Rec't:</i>	15,820	<i>Wage Rec't:</i>	208,359
<i>Non Wage Rec't:</i>	48,493	<i>Non Wage Rec't:</i>	36,058	<i>Non Wage Rec't:</i>	54,427
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,679	Total	51,877	Total	262,786

Output: LG procurement management services

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid	District CC & procurement allowances paid
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,780	<i>Non Wage Rec't:</i> 2,357	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,780	Total 2,357	Total 5,000

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave	Monthly salary paid to the District Chairperson. Terminated appointment of one Nursing Assistant Appointed 22 staff	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff tranfered 8 meetings held 6 staff retired 3 staff granted study leave
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 14,035	<i>Non Wage Rec't:</i> 42,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,000	Total 14,035	Total 42,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	39 (24 land applications submitted for leasehold (0 approved). 14 land applications submitted for freehold (7 approved). 1 land application submitted for lease renewal (0 approved).)	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	1 (1 Land Board meeting held at the district hqtrs.)	4 (4 Land Board meetings held at the district hqtrs.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	<p>12 sensitization meetings on physical planning & natural resources mgt carried out district-wide.</p> <p>Area land committees trained district-wide.</p> <p>6 trading centres physically planned district-wide.</p> <p>6 district physical planning committee mtgs held.</p> <p>40 construction sites & buildings inspected for devt compliance district-wide.</p> <p>All public land surveyed district-wide.</p> <p>1 total station survey equipment procured.</p> <p>1 plan storage cabin procured.</p> <p>1 adjustable cartographic drawing table procured.</p> <p>1 roll of drafting film, ammonia paper & solution purchased.</p> <p>1 file cabinet procured.</p> <p>1 Land Board seal purchased.</p>	<p>Not done.</p>	<p>4 sensitization meetings on land use planning & land mgt issues carried out district-wide.</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites & buildings inspected for devt compliance district-wide.</p> <p>Area land committees trained & inducted district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral & vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment & materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs & 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 82,381</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 12,223</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 82,381</p>

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,381	Total	12,223	Total	82,381

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor General's queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's query reviewed district-wide.)	4 (4 Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	Auditor General's reports reviewed.	1 Auditor General's reports reviewed.	4 Auditor General's reports reviewed.
	20 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped	50 queries district-wide reviewed and dropped
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 10,250	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,000	<i>Total</i> 10,250	<i>Total</i> 16,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	1 District Council meetings held.	6 council meetings held, 12 executive committee meetings held,
	6 District Council reports prepared and disseminated	1 District Council reports prepared and disseminated	6 standing committee meetings held, 4 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs
	12 DEC meetings held	9 DEC meetings held	
	4 business committee meetings held.	1 business committee meetings held.	

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held	3 standing committee meeting held, one by every standing committee of council	4 standing committee meetings held.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,000	Non Wage Rec't:	8,850	Non Wage Rec't:	35,607
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,000	Total	8,850	Total	35,607

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,173	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,986	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,160
<i>Domestic Dev't</i>	720	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,879	Total	0	Total	90,160

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries paid	Salaries paid	salaries and gratuity paid, nssf
4 HLFOs developed	1 Training of the HLFO executives	contributions made and agricultural
Market information disseminated	on group dynamics & record keeping	inputs procured
	Market information disseminated	

<i>Wage Rec't:</i>	205,035	<i>Wage Rec't:</i>	52,654	<i>Wage Rec't:</i>	155,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,965	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	208,000	Total	52,654	Total	296,849

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	0 (Not yet implemented. Still in identification phase.)	0 (Not planned)
Non Standard Outputs:	4 DARST meetings conducted	1 DARST meeting conducted	Not planned
	2 DARST review meetings attended	1 Talkshow conducted	
	4 Talkshows conducted		
	100 farmers taken to research		

<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>	15,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,400	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DFF meetings conducted	2 Quality assurance visits conducted	Not planned
	10 Quality assurance visits conducted	1 Consultative trips made	
	4 Technical audit surveys	1 Notices made	
	8 Consultative trips made	1 Audit conducted	
	8 Notices made	1 planning & review meeting	
	2 Monitoring surveys conducted	conducted	
	4 Audits conducted	5 farmer selection backstopping	
	4 planning meetings conducted	visits conducted	
	10 farmer selection visits conducted	2 routine monitoring visits	
	8 monitoring visits	4 Supervision visits to sub counties.	
	16 supervision visits	1 Training of HLFO's executives	

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

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

<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>	62,221	<i>Domestic Dev't</i>	16,283	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,221	Total	16,283	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	2180 (Kyere 550 Kateta 400 Pngire 250 Labor 150 Bugondo 300 Kadungulu 280 Serere Town council 100 Kasilo Town council 150)	0 (Not Planned)
No. of farmers receiving Agriculture inputs	1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	0 (Not done)	0 (Not Planned)
No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	0 (Not Planned)
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ; 40 supervision visits; 2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty; 40 MSIPs at s/cty level; 20 farmer field days; 10 trainings for CBFs; 10 contracts for SNCs; 60 meetings for enterprise selection	20 AASP contracts managed 2 per s/cty ; 4 supervision visits; 1 review & planning meeting; 9 contracts for SNCs; 44 meetings for enterprise & farmer selection	Not Planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	652,849	<i>Domestic Dev't</i>	219,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	652,849	Total	219,777

Function: District Production Services

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reports submitted Office operations conducted Agricultural statistic collected	4 Staff monthly salaries paid Stationery and office facilities Procured 1 Consultative visit on irrigation sites to MAAIF made 1 Monitoring and supervision visits made Office operations conducted	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection
	<i>Wage Rec't:</i> 53,870	<i>Wage Rec't:</i> 12,074	<i>Wage Rec't:</i> 28,265
	<i>Non Wage Rec't:</i> 29,959	<i>Non Wage Rec't:</i> 1,805	<i>Non Wage Rec't:</i> 33,717
	<i>Domestic Dev't</i> 10,616	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,444	Total 13,879	Total 79,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conducted. 5 trainings conducted Office stationery & equipment procured 24 plant clinic sessions conducted Samples further analysed at Namalere research institute	1 Supervision and monitoring visits conducted. 6 plant clinic sessions conducted Assorted Office stationery & equipment procured	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Training of agro input dealers on registration procedures 4 Supervision and monitoring visits conducted. 23 Farmers trained conducted on safe use & handling of pesticides Office stationery & equipment procured 24 plant clinic sessions conducted 1 Filing cabinet, 1 Table, 4 Chairs procured, 1 Consultative visit to MAAIF made 2 Cob Crushers procured 1 refrigerator procured 1 display board procured laboratory chemicals & preservatives (assorted) procured 1 electric kettle & 1 flask procured 1 filing cabinet for plant clinic procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,794	<i>Non Wage Rec't:</i> 1,224	<i>Non Wage Rec't:</i> 17,859
	<i>Domestic Dev't</i> 11,745	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,495
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,539	Total 1,224	Total 32,354

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	2247 (Cattle 338 Goats 951 Sheep 144 Pigs 814)	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)
--	---	---	---

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	170000 (Olio7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	7140 (Olio 3838 Atiira 78 Kyere 0 Kateta 3108 Pngire 60 Labor 0 Bugondo 60 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)	33000 (Olio7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine procured	30 Disease surveillance visits conducted 14 Farmers trained 1 Consultative visits to MAAIF 1 workshop attended 106 Monitoring visits conducted on avian influenza	72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150lits of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,828	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 41,108
	<i>Domestic Dev't</i> 10,309	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,137	Total 5,700	Total 53,267

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (N/A)	0 (Not planned)	0 (Not planned)
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained	6 BMUs Supervised 3 Fisheries data collected	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 1 Fibre glass boat procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,460	<i>Non Wage Rec't:</i> 5,008	<i>Non Wage Rec't:</i> 16,845
	<i>Domestic Dev't</i> 12,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,477
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,960	Total 5,008	Total 31,323

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed)	0 (Not planned)	200 (Tse tse traps procured & deployed)
---	---	-----------------	---

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

	Kateta 25		Kateta 25
	kyere 25		kyere 25
	Olio 25		Olio 25
	Atiira 25		Atiira 25
	Bugondo 25		Bugondo 25
	Kadungulu 25		Kadungulu 25
	Pingire 25		Pingire 25
	Labori 25)		Labori 25)
Non Standard Outputs:	2 Ltrs of Glossinex procured	1 Training of farmers in 10 LLG	
	Farmers trained on Tse tse control	1 1 Surveillance visit in 10 LLG	Kateta
	training per s/cty(8rural s/cties) & 2	1 Servicing of tsetse traps in 10 LLG	kyere
	TCs	1 Monitor trap performance in 10	Olio
	Consultative visits(4) to MAAIF	LLG	Atiira
	undertaken		Bugondo
	Surveillance of insect population in		Kadungulu
	10 LLGs		Pingire
	500 Traps performance monitored		Labori
	in 10 LLGs		
	400 Tse tse traps impregnated in 10		
	LLGs		
	T		
	200 Tse tse traps serviced in 10 LLG		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	16,518	961	13,205
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	8,573	0	10,028
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	25,090	961	23,232

2. Lower Level Services

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>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	23,971	0	19,304
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	900	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	24,871	0	19,304

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Phase 1 plant clinic constructed)	0 (Not yet constructed)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	27,543	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	27,543	0	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (N/A)	1 (Phase II plant clinic constructed)
Non Standard Outputs:		N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,543

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)		
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)		
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	12 (Talk shows conducted)		
Non Standard Outputs:	Not planned	Not planned	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		
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:	24,802
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	24,802

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned)	25 (Business enterprises linked to UNBS for quality and standards)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	12 (Awareness created)
No of businesses assited in business registration process	0 (Not planned)	0 (Not planned)	25 (Business enterprises registered)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,480
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 1,480

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	25 (Producers or producer groups linked to export market through UEPB)
---	-----------------	-----------------	--

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

No. of market information reports disseminated	0 (Not planned)	0 (Not planned)	12 (Market information reports disseminated)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,387

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 Cooperatives Assisted for Registration.)	0 (No activity conducted)	20 (Cooperatives registered)	
No. of cooperative groups mobilised for registration	6 (6 Cooperative organisation mobilised)	0 (No activity conducted)	20 (Cooperative organisation mobilised)	
No. of cooperative groups supervised	24 (24 SACCOs and 6 produce marketing organisations supervised)	0 (No activity conducted)	30 (Cooperative groups supervised)	
Non Standard Outputs:	1 Ground weighing scale & 10 sieves procured Motor cycled repaired & serviced	No procurement done	12 cooperatives audited, 12 AGMs presided	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,625

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned)	0 (Not planned)	5 (New tourism sites identified)	
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	0 (Not planned)	10 (Tourism promotion activities mainstreamed in district development plans)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned)	0 (Not planned)	5 (Hospitality sites inspected)	
Non Standard Outputs:	Not planned	N/A	Tourism guide developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	424

Output: Industrial Development Services

No. of value addition facilities in the district	0 (N/A)	0 (Not planned)	0 (Not Planned)	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (Not planned)	5 (Producer groups identified for collective value addition and link UIRI)	
A report on the nature of value addition support existing and needed	No (Not planned)	no (Not planned)	Yes (A report on the nature of value addition support existing and needed produces)	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of opportunities identified for industrial development	0 (N/A)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	N/A	1 Linkage meeting with UIRI conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,330

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV, 9 Kadungulu HCIII, 7 Bugondo HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 11 Atiira HCIII, 15 kyere HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 Kagwara HCII, 5 Kamod HCII, 2 Aarapoo HCII, 3 Kateta moru HCII, 3 Kamusala HCII All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored.	3 Monthly staff salaries paid to 3 staff in DHO office 44 serere HCIV, 33 Apapai HCIV, 13 Kadungulu HCIII, 13 Bugondo HCIII, 13 Pingire HCIII, 14 Kateta HCIII, 15 Atiira HCIII, 17 kyere HCIII, 4 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 3 Kateta moru HCII, 3 Kamusala HCII All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. Child days plus conducted. 2 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 1consultative trips made to Kampala. One vehicle maintained all constructions monitored.	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 2 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored. books and periodicals purchased
-----------------------	---	---	--

<i>Wage Rec't:</i>	1,281,053	<i>Wage Rec't:</i>	321,153	<i>Wage Rec't:</i>	1,600,667
--------------------	------------------	--------------------	----------------	--------------------	------------------

Vote: 596 Serere District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	40,385	<i>Non Wage Rec't:</i>	6,388	<i>Non Wage Rec't:</i>	46,898
<i>Domestic Dev't</i>	22,364	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	142,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
Total	1,485,801	Total	327,541	Total	1,707,565

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	22 (HU and VHTs management committees trained)
No. of VHT trained and equipped	0 (N/A)	0 (training hasnt taken place yet)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggerd 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and drama shows conducted	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggerd 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and drama shows conducted	Sanitation activities conducted 50 Open defecation villages identified 50 villages triggerd 50 communities sensitised 50 follow-up visits conducted 50 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quaterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held. 2 radio talk shows conducted 2 music and drama shows conducted
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,766	<i>Non Wage Rec't:</i>	37,508	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,460
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,766	Total	37,508	Total	196,460

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	652 (Inpatients visited NGO hospitals)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,364
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,364

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)	145 (145 deliveries conducted in the five NGOs health facilities)	456 (456 deliveries conducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	1545 (1545 outpatients visited the NGO basic health facilities)	452 (Outpatients visited the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	1225 (1225 inpatients visited the NGOs hospital facility)	125 (125 inpatients visited the NGOs hospital facility)	425 (425 in patients visited NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	1124 (1124 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	451 (451 children immunised in NGO units)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,664	<i>Non Wage Rec't:</i> 8,841	<i>Non Wage Rec't:</i> 56,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 60,000
	<i>Total</i> 75,664	<i>Total</i> 8,841	<i>Total</i> 116,398

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

No.of trained health related training sessions held.	28 (28 Health related trainings held)	15 (15 Health related trainings held)	45 (45 health workers trained in all health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	65 (231 villages with functional VHTs trained district wide)	98 (98 villages with functional VHTs trained district wide)
%age of approved posts filled with qualified health workers	85 (85 % of approved posts filled with qualified health workers)	64 (64 % of approved posts filled with qualified health workers)	64 (64 % of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	56000 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	1243 (1243 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	88240 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)	245634 (245634 children immunised with pentavalent vaccine)	7684 (6755 children immunised with pentavalent vaccine)

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	1200000 (1200000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	122245 (122245 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	23413 (23413 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	
Number of trained health workers in health centers	120 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	70 (Health workers in 15 HCs trained: 15 Serere HCIV, 15 Apapai HCIV, 5 Bugondo HCIII, 5 Kadungulu HCIII, 5 Pingire HCIII, 5 Kateta HCIII, 5 Kyere HCIII, 5 Atiira HCIII, 2 Omagoro HCII, 2 Akaboi HCII, 2 kagwara HCII, 2 kamod HCII, 2 Aarapoo HCII, 2 kateta moru HCII, 2 kamusala HCII)	124 (Health workers in 16 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	
Number of inpatients that visited the Govt. health facilities.	165000 (165000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3214 (3214 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	183240 (183240 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,580	<i>Non Wage Rec't:</i> 19,092	<i>Non Wage Rec't:</i> 31,288	
	<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> 62,000	
	Total 76,580	Total 19,092	Total 93,288	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 13,780	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,780	
	<i>Non Wage Rec't:</i> 35,714	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,976	
	<i>Domestic Dev't</i> 35,944	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,067	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 85,438	Total 0	Total 102,824	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One DHOS office constructed under procurement is ongoing PRDP.		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100,000	Total 0	Total 0	

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	1 Laptop Computer procured for DHOs office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	Not Planned	4 chairs, 5 tables, 4 filing cabinets and 1 office sofa set plus engraving procured for DHOs office. 50 plastic chairs and 1 tent procured for DHOs office Office curtains and their fittings procured for DHOs office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,507
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,507

Output: Other Capital

Non Standard Outputs:	Mortuary Constructed, Fenced and retention paid	N/A	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII Payment of retention of works done in Aarapoo health centre II, omagoro health centre ii and Kagwara HCII	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)	1 (1 doctors house completed in serere hc iv)	1 (Staff house constructed in Atiira HCIII)	
No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	0 (not planned)	0 (not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	12,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	12,500

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (not planned)	3 (Staff house constructed in each of the following HCs; Bugondo	
--------------------------------	---------	-----------------	--	--

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
			HCIII, Kateta HCIII, Aarapoo HCII.	
			Generator of Apapai HCIV connected to the Theatre. Theatre wired.)	
No of staff houses rehabilitated	0 (N/A)	0 (not planned)	1 (Staff house rehabilitated in Kadungulu HCIII)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>93,869</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	93,869
Output: Maternity ward construction and rehabilitation				
No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)	0 (procurement process ongoing for renovation of kagwara maternity. retention of akoboi and kamod not yet paid.)	1 (Maternity constructed in Omagoro HCII)	
			Antenatal clinic floor rehabilitated in Serere HCIV)	
No of maternity wards rehabilitated	0 (N/A)	0 (not planned)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>29,776</i>	<i>Domestic Dev't</i>	<i>53,464</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	29,776	Total	53,464
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	0 (not planned)	0 (Not planned)	
No of maternity wards constructed	1 (maternity constructed in aarapoo hc ii)	1 (procurement process is ongoing for construction of maternity in aarapoo hc ii)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>69,959</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	69,959	Total	0
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (Not planned)	0 (not planned)	0 (not planned)	
No of OPD and other wards constructed	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)	1 (opd not yet completed to warrant payment of retention)	1 (1 Motuary ward constructed in Serere HCIV)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>53,000</i>	<i>Domestic Dev't</i>	<i>22,607</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>

Vote: 596 Serere District

Workplan Outputs

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

5. Health

	<i>Total</i>	53,000	<i>Total</i>	24,200	<i>Total</i>	22,607
Output: Theatre construction and rehabilitation						
No of theatres constructed	0 (N/A)		0 (Not Planned)		0 (Not planned)	
No of theatres rehabilitated	0 (N/A)		0 (not planned)		1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo))	
Non Standard Outputs:	N/A		Not Planned		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,000
Output: Specialist health equipment and machinery						
Value of medical equipment procured	1 (Apapai generator wired and connected.)		0 (generator wiring not done yet due to procurement delays)		20 (Dental Equipment Procured for Serere HCIV)	
					20 mattresses and 20 beds procured for Serere HCIV)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,560

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	1100 (1100 primary teachers achieved in Serere district)	1500 (No. of qualified primary teachers)
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (1057 No. of teachers paid salaries.)	1142 (No. of teachers paid salaries)
Non Standard Outputs:	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted	1 quarter report 4 quarterly reports prepared and submitted.	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.
	Wage Rec't: 4,795,852	Wage Rec't: 1,258,808	Wage Rec't: 7,099,478
	Non Wage Rec't: 64,476	Non Wage Rec't: 6,422	Non Wage Rec't: 30,131
	Domestic Dev't 7,021	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	Total	4,867,348	Total	1,265,229	Total	7,129,609
--	--------------	------------------	--------------	------------------	--------------	------------------

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	0 (Not planned)	5800 (No. of pupils sitting PLE.)
No. of Students passing in grade one	200 (200 passing in division 1)	0 (Not planned)	500 (No. of students passing in grade one.)
No. of student drop-outs	800 (800 students drop out of school)	800 (800 students drop out of school)	125 (No. of student drop out.)
No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	70000 (70000 pupils enrolled in 97 primary schools)	84146 (pupils enrolled in primary schools in 97 schools.)
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	1 review meeting held 2 pre PLE tests conducted	15 review meetings held. 2 pre- PLE tests conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 492,338	<i>Non Wage Rec't:</i> 163,049	<i>Non Wage Rec't:</i> 662,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 492,338	Total 163,049	Total 662,254

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>	10,097	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,618
<i>Domestic Dev't</i>	98,519	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,616	Total	0	Total	106,587

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi)	0 (Delayed procurements)	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta model p/s office and a store, 2 classrooms, office and a store in Kateng.)
	4 New classrooms and office plus store: 2 in Agurur p/s.)		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Procurement period)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 117,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,000	Total 0	Total 117,366

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala)	2 (Completion of payment for 2 classrooms 2 in Adwenyi.)	8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Aep p/s, Akoboi p/s office and a store. Retentions paid for: Owii P/S for, Alos P/S.)
--------------------------------------	--	--	--

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	P/S			
	Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S			
	Completion of payment for 2 classrooms retentions in Kanyangan Aoja)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	141,697	<i>Domestic Dev't</i>	141,697
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	141,697	Total	141,697
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of latrine stances constructed	6 (Stance drainable pit latrines constructed: 2 in Akoboi p/s, 2 in Aep p/s, 2 Owii p/s)	0 (N/A)	4 (4 stance drainable pit latrine in Agurur p/s)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,613	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,613	Total	0
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of teacher houses constructed	0 (Not planned)	0 (N/A)	02 (02 teachers houses of two -in - one in Alor p/s and Jelet P/S.)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	96,922
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s., Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72,)	0 (N/A)	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s , Alos p/s.)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,800	<i>Domestic Dev't</i>	14,641

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,800	Total	0	Total	14,641

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	800 (800 students passing O'level in 0 (Not planned) 8 schools)		530 (No of students passing O level)	
No. of students sitting O level	4400 (4,400 students sitting O' level 0 (Not planned) in schools)		949 (No. of students sitting O level)	
No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (300 Teachers in 8 government secondary schools and 10 non teaching staff salaries paid)	194 (No. of teaching and non teaching staff paid)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	Wage Rec't: 1,124,435	Wage Rec't: 422,092	Wage Rec't: 1,406,644	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,124,435	Total 422,092	Total 1,406,644	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	11500 (11500 students enrolled in both USE and UPOLET)	4949 (No. of students enrolled in USE)
Non Standard Outputs:	Money transferred to 12 secondary schools	USE paid to 13 secondary schools	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 752,988	<i>Non Wage Rec't:</i> 223,040	<i>Non Wage Rec't:</i> 1,083,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 752,988	<i>Total</i> 223,040	<i>Total</i> 1,083,984

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,321
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,321

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	N/A	Secondary schools constructed in Kateta			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	395,496
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	395,496

Function: Skills Development

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salaries paid to the staff)	20 (No.of instructors paid salaries)
No. of students in tertiary education	()	250 (250 students enrolling in tertiary school)	500 (No. of students in tertiary education)
Non Standard Outputs:	twin lab constructed	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 210,916
	<i>Non Wage Rec't:</i> 111,780	<i>Non Wage Rec't:</i> 35,247	<i>Non Wage Rec't:</i> 205,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,780	Total 35,247	Total 416,065

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary schools trained	games/sports team managers of primary schools were trained on kids athletics, 1 management meeting held.	Team managers of primary and secondary trained.
	04 Workshops held, 04 meetings held		4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	Games and sport equipments procured		02 inspection workshops conducted
	Inter schools and district competition conducted		Inter schools and district competition conducted
	stationery procured		National and District athletic competition conducted (primary and Secondary)
			National and District games competition conducted (football,volleyball) both primary and secondary
			National and district scouting conducted both primary, secondary and one Polytechnic Institution
			1 Laptop procured.
	<i>Wage Rec't:</i> 26,864	<i>Wage Rec't:</i> 6,716	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,481	<i>Non Wage Rec't:</i> 1,357	<i>Non Wage Rec't:</i> 21,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,345	Total 8,073	Total 21,220

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	206 (206 primary schools inspected: 91 government primary schools, 97 government schools 06 community schools and 103 private schools district wide.)	171 (97 government schools 06 community schools and 68 private schools district wide and)
---	---	--

Vote: 596 Serere District

Workplan Outputs

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

6. Education

No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	1 (1 tertiary institution inspected)	3 (The district has only 03 Tertiary institution both Government and private.)
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	5 (5 secondary schools both government grant aided and private inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)
Non Standard Outputs:	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions administratively monitored.	N/A	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,720	<i>Non Wage Rec't:</i> 3,969	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,720	Total 3,969	Total 4,500

Output: Sports Development services

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	Planned for next Quarter National and District athletic competition conducted (primary and Secondary)	Not planned
	National and District games competition conducted (football,vollyball) both primary and secondary	National and District games competition conducted (football,vollyball) both primary and secondary	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	National and district scouting conducted both primary, secondary and one Polytechnic Institution	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 1,250	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	Monthly salaries paid to works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 1 consultative meetings conducted.	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled
	<i>Wage Rec't:</i> 48,306	<i>Wage Rec't:</i> 12,077	<i>Wage Rec't:</i> 48,306
	<i>Non Wage Rec't:</i> 19,150	<i>Non Wage Rec't:</i> 3,178	<i>Non Wage Rec't:</i> 114,187
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,189
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,456	Total 15,254	Total 182,682

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	227 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)	225 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	N/A

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,661	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,661	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol road 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	4 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol road 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	()
---	--	---	-----

Length in Km of Urban unpaved roads routinely maintained	38 (24kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8 km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.9km. Isaiah Elok 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)	4 (3.45kms of urban roads maintained, Alaso road 0.3kms, Ebunyu road 0.5kms, Ekodeu road 0.5kms, Elangot road 0.2kms, emeru road 0.4km, emiru road 0.1km, emorimor road 0.3 km, ewongu road 0.3km, ocen cc road 0.85 road)	()
--	--	--	-----

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	177,616	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	177,616	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))	0 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))
--	---	--	---

Length in Km of District roads routinely maintained	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	0 (57.6 Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	101 (101kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire Landing site (7.6kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18.0Kms)
---	---	---	---

Periodic Maintenance: Serere upper shops- Akoboi HCII 10Kms.
Routine Mechanised: Kyere- Orupe- Kateta 6.8Kms, Kateta Osokotoit Olagara, 10Kms, Aminit Pachoto bridge 0.3 kms)

No. of bridges maintained	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,728
	<i>Domestic Dev't</i>	99,468	<i>Domestic Dev't</i>	279,664
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	99,468	Total	0
			Total	364,392

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	8,218	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,218
	<i>Non Wage Rec't:</i>	263,490	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	292,759
	<i>Domestic Dev't</i>	22,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	294,510	<i>Total</i>	0	<i>Total</i>	700,976
Output: PRDP-District and Community Access Road Maintenance						
Length in Km of District roads maintained.	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otaba 3.2 Kms)		5 (Road inventory for 5 roads developed)		12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	
Lengths in km of community access roads maintained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of Bridges Repaired	0 (N/A)		0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,450	<i>Domestic Dev't</i>	3,109	<i>Domestic Dev't</i>	140,450
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,450	Total	3,109	Total	140,450

3. Capital Purchases

Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads rehabilitated	()		0 (N/A)		0 (N/A)	
Length in Km. of rural roads constructed	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Srere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Aduadi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Aduadi-Acomia p/s, 1.2kms (DANIDA), Maintain the following roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2kms, Atiira - Old Mbale rd 8.0kms)		1 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Srere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Aduadi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Aduadi-Acomia p/s, 1.2kms (DANIDA))		2 (Low cost seal of low volume roads in the district HQTRs 1.2 kms (DANIDA), Kamod -Kasilo 1.2 Kms)	
Non Standard Outputs:	Not planned		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,658	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	403,777	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	383,588
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	403,777	Total	77,658	Total	383,588

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	3 months allowances for workshops and staff in post paid, internet, office equipment maintained , fuel and other office utilities procured and supplied to District Water Office	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	
	<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> 35,048	<i>Domestic Dev't</i> 6,516	<i>Domestic Dev't</i> 36,774	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,048	Total 6,516	Total 36,774	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (16New water points constructed tested for quality in Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (Monitored surveilances)	05 (5 new water ponits tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	09 (09 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Obululun, Abulu, Kadungulu HCIII Okaalen,Aminit,Opuure except Kagwara C.)	7 (7 existing water tested for quality in the villages Omoyo,Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	01 (100 WATSAN adverts run on hygiene and sanitation.)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	12 (4 quarterly stakeholder coordination committee,2 inter sub county,and 6 monthly staff meetings held)	03 (01 quarterly stakeholder coordination committee meeting conducted ,01 inter sub county,and 01 monthly staff meetings held)	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)	
No. of supervision visits during and after construction	62 (62 Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (To be done in Qtr 2)	50 (25 Villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamiliki ,Awoja, Olagara ,Akoroi B ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	Not planned in the Qtr	Not planned	
	<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> 36,076	<i>Domestic Dev't</i> 8,136	<i>Domestic Dev't</i> 32,698	

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,076	<i>Total</i>	8,136	<i>Total</i>	32,698
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Shallow Wells)	0 (N/A)		0 (Not planned in the qtr)		()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (Not planned in the qtr)		()	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Follow up visits made community based management systems at sub county level)		0 (No review meetings held with hand pump mechanics and scheme attendants)		()	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (Not planned)		()	
No. of water points rehabilitated	0 (N/A)		0 (Not planned in the qtr)		()	
Non Standard Outputs:	Energy subsidies for Ocapa piped water supply system		not planned in the qtr			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	4,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun, Otaaba, Aboloi, Orupe p/s , Omagara, Okodo central , Chamiliki , Awoja, Olagara , Akoroi A , Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun , Omiriai, Akumoi, and Kikota)
No. of water and Sanitation promotional events undertaken	03 (03 Hand washing campaign , community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	01 (No sanitation promotional events of community sensitization on Hygiene held and sanitation improvement, and 01 post construction support to WSC) in Ojama p/s solar pump.)	27 (01 world water day , 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo-Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	0 (Training yet to set off after formation period.)	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun, Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	0 (No Hand pump mechanic trained on preventive maintenance.)	0 (Not planned)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations, Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	32 (01 radio spot messages run on local FM stations, Hand washing campaign and 31 drama shows held in the approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)	

Non Standard Outputs:	Not planned	Not planned	Not planned	
	<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> 41,986	<i>Domestic Dev't</i> 6,014	<i>Domestic Dev't</i> 52,914	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,986	Total 6,014	Total 52,914	

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> 10,548	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,514	
	<i>Domestic Dev't</i> 39,208	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,757	Total 0	Total 33,014	

3. Capital Purchases

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	N/A	01 office block for water and sanitation activity coordination built
-----------------------	-------------	-----	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 vehicle procured and delivered to district water office	To be supplied and delivered before the end of this quarter.	Not planned
-----------------------	--	--	-------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,579	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,579	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Pingire, Labori and Kadungulu Sub Counties	Not done	Not planned
-----------------------	--	----------	-------------

<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>	4,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,060	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (01 Stance Ecosan toilet constructed in Kidetok central)	0 (Still in procurement period)	1 (01 Stance Ecosan toilet constructed in Kadungulu RGC)
--	---	----------------------------------	--

Non Standard Outputs:	Not planned	N/A		Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3.820	Total	0	Total	12.000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupe Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)	0 (Shallow wells were not done)	11 (Shallow wells constructed in Awoja, Olagara ,Achomia Otaati's place, Agurur, Akuoro B, Otaaba, Labor, Opunoi-Otim, Ojeburun, Akoroi B Otuala's place and Kikota villages)
---	---	---------------------------------	--

Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	63,700	<i>Domestic Dev't</i> 0 57,530

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,700	Total	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,700	Total	57,530
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	17 (Deep boreholes drilled in the new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora,Opucet,Moru, Pokor B,Kakure, Aisin,Olupe- Aojakitoi, Okalis, Ojingai,Osangaire,Ongognei, Sambwa P/S,Atiragot,Labor p/s, Alengo central and Akisim villages respectively)	13 04 (Four (4) affected by budget cut under procurement stages done for Aarapoo, Atiragot,Akisim and Akuoro villages .)	14 (Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	
No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelet,Oukot,Mugarama,Obululun and Obar)	1 (Payment for rehabilitation of boreholes in the villages of Ajoba, opucet ,Atuuria,Alilimikpi Kawara,Jelet,Oukot,Mugarama,Oger a and Obar done.)	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai,Agola , Opungure, Abulabula ,Kadungulu,Odapakol,Ogangai ,Omiriai,and Okimai.)	
Non Standard Outputs:		N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	361,645	<i>Domestic Dev't</i>	104,089
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	361,645	Total	104,089
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Community preparation period)	0 (Not planned)	
No. of deep boreholes rehabilitated	04 (4 deep boreholes rehabilitated in Atuuria, Alilimikpi,Kagwara A and Opucet villages)	1 (1 deep boreholes rehabilitated in Atuuria, Alilimikpi,Kagwara A and Opucet villages)	03 (03 deep boreholes rehabilitated in Agola, Omugunya Arapai, and Obur village in Kyere)	
Non Standard Outputs:	Not planned	Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,503	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,503	Total	34,504
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not planned)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	29,000
--	--------------	----------	--------------	----------	--------------	---------------

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1200 (1200m distribution network extended)	260 (Distribution network extended.)	500 (500m distribution network extended)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)
No. of new connections	40 (40 new coconnections to be made in kikota, Ajesa, Township, and Serere Central)	0 (Activity not done.)	30 (30 new coconnections to be made in Ocodai, and Abilayep cells)
Non Standard Outputs:	Contractors paid	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,255	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,255	<i>Total</i> 2,497	<i>Total</i> 4,000

Output: Water production and treatment

No. Of water quality tests conducted	0 (Not Planned)	0 (Not planned)	10 (Water samples tested)
Volume of water produced	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Umeme bills for energy consumed paid
	<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> 14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 14,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made)	10 (New connections made)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,655	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,655	<i>Total</i> 2,497	<i>Total</i> 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,210	<i>Total</i>	0	<i>Total</i>	24,000

8. Natural Resources

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salaries paid	3 monthly salaries paid to district staff	12 monthly staff salaries paid	
	8 monitoring & supervision visits to sub counties conducted.	2 monitoring & supervision visits to s/cs conducted	4 backstopping & supervision visits to sub counties conducted.	
	8 Consultative visits to MWE, seminars & workshops attended.		4 Consultative visits to MWE, seminars & workshops attended.	
	general office supplies procured.			
	<i>Wage Rec't:</i> 22,976	<i>Wage Rec't:</i> 5,744	<i>Wage Rec't:</i> 22,976	
	<i>Non Wage Rec't:</i> 17,234	<i>Non Wage Rec't:</i> 6,175	<i>Non Wage Rec't:</i> 17,234	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,210	Total 11,919	Total 40,210	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 Trees planted in 10 institutions district wide)	0 (No training conducted)	30 (30 people trained in tree planting.)	
Area (Ha) of trees established (planted and surviving)	Farmers trained in tree planting) 8 (One 1/2 acre tree nursery at district maintained)	1 (1 Tree nursery potted)	27600 (23000 tree seedlings (pine:20,000, Clone eucalyptus: 7,600, Ashock: 200, & 05 kgs of pinus caribea seed procured for distribution to institutions & selected farmers districtwide)	
Non Standard Outputs:	N/A	N/A	Not planned.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,391	<i>Non Wage Rec't:</i> 2,496	<i>Non Wage Rec't:</i> 44,391	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,391	Total 2,496	Total 44,391	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Community leaders district wide trained in forestry & Agro-forestry management)	0 (Training not conducted)	20 (20 community members trained (men and women) in forestry mgt district-wide.)	
No. of Agro forestry Demonstrations	100 (100 farmers district wide trained on forestry and agro-forestry establishment& management)	0 (No training done)	2 (2 trainings on Agro-forestry conducted.)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,703	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 956	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,703	Total 0	Total 956	

Output: Forestry Regulation and Inspection

No. of monitoring and	6 (2 Local forest reserves demarcated (1 monitoring & compliance	5 (1 Local Forest Reserve (Kabola)
-----------------------	--	------------------------------------

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

compliance surveys/inspections undertaken	4 monitoring & compliance surveys/inspections undertaken)	survey/inspection undertaken in Bugondo S/C)	demarcated.
Non Standard Outputs:	N/A	N/A	4 forest monitoring & compliance surveys/inspections conducted)
			Not Planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,912	<i>Non Wage Rec't:</i>	2,034	<i>Non Wage Rec't:</i>	1,456
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,912	Total	2,034	Total	1,456

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Awareness raising carried out in 51 s/cs of Kyere, Kateta, Atiira, Bugondo & Kadungulu 1 inventory updated 8 wetland boundaries demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinance formulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	5 (1 wetlands sensitisation meetings held in Kyere s/c Olupe parish 10 FPPs mentored/trained 1 consultative visit conducted)	23 (Awareness raising carried out in 5 s/cs of Pingire, Labori, Olio, Serere & Kasilo T/Cs 2 wetland boundaries demarcated 2 CWAPs & 2 SWAPs developed 1 set of byelaws formulated 2 Env't committees trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)
--	--	--	--

Non Standard Outputs:	N/A	N/A	Not Planned.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i>	797	<i>Non Wage Rec't:</i>	5,254
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,254	Total	797	Total	5,254

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations (bye-laws) developed	0 (Nil)	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)
Area (Ha) of Wetlands demarcated and restored	6 sensitisation meetings held) 2 (2 wetlands demarcated)	0 (wetland demarcation not done)	1 (1 wetlands of Okula (Kateta) demarcated & restored)
Non Standard Outputs:	N/A	N/A	Not Planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,782	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 2,182
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6.782	<i>Total</i> 100	<i>Total</i> 2.182

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	58 (50 community (25 women & 25 men) members trained on ENR)	16 (15 community (6 women & 9 men) members trained on ENR)	30 (30 community (15 women & 15 men) members trained on ENR)
--	--	--	--

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 6 Awareness campaigns conducted at parishes
2 radio talk shows conducted

1 Awareness campaigns conducted at olupe parish

4 Awareness campaigns conducted at parishes.

Celebration of World Environment Day (5th June) commemorated district-wide.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,825	<i>Non Wage Rec't:</i>	2,062	<i>Non Wage Rec't:</i>	2,025
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,825	Total	2,062	Total	2,025

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)

4 (4 Communities of Bugondo, Kadungulu, Olupe, Kakuja and parishes trained on ENR Monitoring.)

Non Standard Outputs: N/A

Not planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,957	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	2,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,957	Total	100	Total	2,157

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (Monitoring & Environment compliance surveys conducted District wide)

4 (Monitoring & Environment compliance surveys conducted District wide)

Non Standard Outputs: N/A

Not Planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,998	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,198
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,998	Total	0	Total	2,198

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 8 (Environmental compliance visits conducted)

2 (2 Environmental compliance visits conduct in Kyere- oteme)

4 (Environmental compliance visits conducted district wide)

Non Standard Outputs: N/A

Not planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,652	<i>Non Wage Rec't:</i>	1,413	<i>Non Wage Rec't:</i>	1,152
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,652	Total	1,413	Total	1,152

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

No. of new land disputes settled within FY 50 (50 new land disputes settled district-wide within the FY.)

0 (No new land disputes settled)

20 (20 new land disputes settled district-wide.)

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	48 communities sensitized on physical planning, land surveying, environmental management & land management district-wide.	No sensitisation carried out No trading centres planned	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide. 4 trading centres planned district-wide.
	AcrGIS planning application purchased.	No inspections carried out	
	12 local physical planning committee meetings held district-wide.		
	12 trading centres planned district-wide.		
	8 district physical planning committee meetings held at the district hqtrs.		
	80 construction sites inspected district-wide for development compliance.		
	40 building plans verified & approved district-wide.		
	Assorted stationery & office supplies procured.		
	Drawing office materials procured.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,297	Total	0	Total	19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,732	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,040	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,772	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 2 coordination meeting conducted 2 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained
	<i>Wage Rec't:</i> 63,102	<i>Wage Rec't:</i> 15,775	<i>Wage Rec't:</i> 63,102
	<i>Non Wage Rec't:</i> 63,110	<i>Non Wage Rec't:</i> 3,185	<i>Non Wage Rec't:</i> 61,375
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,212	Total 18,960	Total 124,477

Output: Probation and Welfare Support

No. of children settled	20 (20 vulnerable children resettled district-wide.)	5 (30 guidance and counselling cases handled. 06 dialogue meetings on family gender based violence conducted.)	20 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)
Non Standard Outputs:	Day of African Child celebrated. 4 Reports made 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. Support of OVCs made. 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	10 Reports made to police 25 social welfare inquiries conducted. 165 OVCs supported under Baylor 1 filling cabinets procured. Under Baylor support	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,449	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,449
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,449	Total 0	Total 6,449

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide. 30 technical staff mentored on Gender	0 (No training was conducted.)	6 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120
---	--	--------------------------------	--

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

issues.community groups mobilised,Departmental workplans prepared.)

community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry.Assorted stationery procured.
! Motor vehicle procured for the department.
4 Planning meeting and review meetings conducted.
2 staff refresher trainings and induction meetings conducted.
1 Departmental Mortor cycle procured.
2 filing cbineets purchased.
1 digital camera procured.
1 executiv table and chair procured.
Assorted furniture procured for staff.)

Non Standard Outputs:	20 field visits conducted.	2 field visits conducted.	8 field visits conducted.
	10 inspection visits to work places carried out.	3 inspection visits to work places carried out.	3 inspection visits to work places carried out.
	20 community leadres trained on labor laws.	2 visits to CDD projects made.	20 community leadres trained on labor laws.
	4 review meetings conducted.	1 motorcycles repaired & maintained.	4 review meetings conducted.
	15 visits to CDD projects made.	Stationery & furniture procured.	4 visits to CDD projects made.
	2 motorcycles repaired & maintained.	1 reports submitted to line ministry.	2 motorcycles repaired & maintained.
	Stationery & furniture procured.		Stationery & furniture procured.
	4 reports submitted to line ministry.		4 reports submitted to line ministry.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	267	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	267	Total	8,000

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	375 (375 Learners trained in 8 of subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials
--------------------------	---	--	---

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	60 FAL instructors paid.	60 FAL instructors paid.	procured 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.) 60 FAL instructors paid.	
	50 blackboards instructional materials procured and distributed to sub counties.		30 blackboards instructional materials procured and distributed to sub counties.	
	20 monitoring and supervision visits conducted. literacy day celebrated.		4 monitoring and supervision visits conducted. literacy day celebrated.	
	10 bicycles procured for FAL coordinators.		10 bicycles procured for FAL coordinators.	
	30 FAL instructors identified and trained.		30 FAL instructors identified and trained.	
	4 coordination & review meetings conducted.		4 coordination & review meetings conducted.	
	Literacy day celebrated.		Literacy day celebrated.	
	10 bicycles purchased.		10 bicycles purchased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,306	<i>Non Wage Rec't:</i> 1,072	<i>Non Wage Rec't:</i> 6,306	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,306	Total 1,072	Total 6,306	

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained on gender mainstreaming.	Gender awareness campaign and sensitisation meetings conducted in all the Sub County and 2 Town Councils in the District.	1 Stakeholders training on gender mainstreaming conducted.	
	2 coordination meetings with staff held.	Communities sensitized on GBV	2 coordination meetings with Stakeholders held.	
	PWDs, women, youth & elderly councils trained on income enhancement skills.		PWDs, women, youth & elderly councils trained on income enhancement skills.	
	30 Goats procured for 6 women groups, 6 women groups monitored.		30 Goats procured for 6 women groups, 6 women groups monitored.	
	2 women groups trained on IGAs		2 women groups trained on IGAs	
			Reports submitted to CAO and line Ministry.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 8,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 children)	0 (No trainings conducted during the quarter.)	40 (80 social welfare cases handled. 10 dialogue meetings handled. 2 tracings conducted and abandoned children resettled.	
---	------------------	--	---	--

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

4 reports submitted to kine Ministry.
10 juvenile delinquents referred to approved schools and remand homes for commital.)

Non Standard Outputs:	N/A	not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,928	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,928	Total	0
			Total	8,928

Output: Support to Youth Councils

No. of Youth councils supported	(Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased .Youth day celebrated)	1 (Youth day celebrations supported " Youth delegates facilitated to attend International Youth Day in Mukono.)	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted yo the line ministry.)
---------------------------------	---	---	--

Non Standard Outputs:	N/A	not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,041	Total	0
			Total	6,041

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (4 Meetings conducted. Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted.)	1 (6 Delegates for the elderly were supported to attend International Day for the Elderly in Kaberamaido)	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement traijnngs on IGAs conducted. 1training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant.
---	---	---	---

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)

Non Standard Outputs:	N/A	not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,201	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,201	Total	1,400

Output: Labour dispute settlement

Non Standard Outputs:	not planned	not planned	Workers disputes settled, Safe work policy dessiminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,000

Output: Representation on Women's Councils

No. of women councils supported	8 (Support 8 women councils in the district.)	0 (No activity was carried out under this sector.)	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects , Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)
---------------------------------	---	--	---

Non Standard Outputs:	International womens day celebrated.	No women group was supported	International womens day celebrated.			
	4 meetings conducted.		4 meetings conducted.			
	4 monitoring visits conducted.		4 monitoring visits conducted.			
	2 women groups supported with IGAs.		2 women groups supported with IGAs.			
	1 training on IGAs conducted.		1 training on IGAs conducted.			
	1 study tour conducted.		1 study tour conducted.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,041
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,041	Total	0	Total	6,041

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Money transferred to Sub counties	Money transferred to Sub counties	Community groups Sensitised on government programme, Groups supported, Programmes and community groups monitored,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	61,084	0	61,143
	0	0	0
	61,084	0	61,143

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>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	3,877	0	3,877
	29,361	0	26,424
	35,929	0	9,403
	0	0	0
	69,167	0	39,703

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 1 ipad procured for planning Unit 2 book Shelves procured for planning Unit	Monthly staff salaries paid Office teas provided Office stationery procured Computer consumables procured Travels facilitated	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 2 book Shelves procured for planning Unit
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	29,933	7,483	29,933
	33,443	4,392	39,443
	3,000	0	0
	0	0	0
	66,376	11,875	69,376

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)	6 (6 sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	4 (DTPC minutes prepared)	12 (12 DTPC minutes prepared)
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	2 (No. of qualified staff in Planning Unit)	4 (Planning unit staffed with qualified staff)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	5,000	1,240	0
	0	0	3,100
	0	0	0

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

	<i>Total</i>	5,000	<i>Total</i>	1,240	<i>Total</i>	3,100
--	--------------	--------------	--------------	--------------	--------------	--------------

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	1 district statistical abstract prepared	Not planned
-----------------------	--	--	-------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	425	Total	0

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	Population variables integrated into sector plans and District Development Plan	Demographic data collected in Serere district
	Population variables integrated into sector plans and District Development Plan		Birth and death registration monitored at subcounties and health centres
	Population growth rate reduced		2014 Population and housing Census Conducted in the district
	Community positive health seeking behaviour attained		Senistisation on important of fammily planning conducted
	Community awareness raised on family planning as population control method and importance of population control in development		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	120	Total	8,000

Output: Project Formulation

Non Standard Outputs:	Projects formulated Bottom-up planning facilitated	Bottom-up planning facilitated	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,500	100	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	3,000	2,360	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	7,500	2,460	0

Output: Development Planning

Non Standard Outputs:	Planning process facilitated	Planning process facilitated	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted
-----------------------	------------------------------	------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	7,000

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

Output: Management Information Systems

Non Standard Outputs:	Information system managed	Information system not yet in place	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	2,500	0	0
	0	0	0
	0	0	0
	2,500	0	0

Output: Operational Planning

Non Standard Outputs:	Quarterly Reports prepared Annual Reports prepared	Quarterly plans prepared	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	4,000	486	0
	0	0	0
	0	0	0
	4,000	486	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted	1 monitoring visits conducted district wide 1 Reports prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016-2019-2020
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	22,402	1,800	42,402
	2,344	0	3,100
	0	0	0
	24,746	1,800	45,502

2. Lower Level Services

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>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	12,597	0	9,211
	5,800	0	2,700
	0	0	0
	18,397	0	11,911

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 ipad procured	Not yet procured	1 laptop computer and 1 projector procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	3,000	0	5,717
	0	0	0

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

	Total	3,000	Total	0	Total	5,717
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Not planned		Not planned		4 heavy duty solar panels Procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 filing cabinets procured	Not yet procured still at evaluation stage	2 executive office chairs and 2 executive office tables procured and 4 filing cabinets.	
	2 book shelves procured			
	1 executive office chair procured			
	1 executive office table procured			
	Wage Rec't: 0		Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0		Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0		Domestic Dev't 0	Domestic Dev't 5,700
	Donor Dev't 0		Donor Dev't 0	Donor Dev't 0
	Total 0		Total 0	Total 5,700

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid		Staff salaries paid		Staff salaries paid	
	Internal audit office run		Internal audit office run		Allowances paid	
					Office teas provided	
					Printing and photocopying procured	
	Wage Rec't:	20,892	Wage Rec't:	5,223	Wage Rec't:	20,892
	Non Wage Rec't:	3,780	Non Wage Rec't:	5,455	Non Wage Rec't:	11,159
	Domestic Dev't	300	Domestic Dev't	0	Domestic Dev't	300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,972	Total	10,678	Total	32,351

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	15/10/2013 (1 audit report submitted by dates stated above)	15/10/2014 (4 audit report submitted by dates stated above)
No. of Internal Department Audits	04 (4 internal audits conducted)	1 (1 internal audits conducted)	4 (4 internal audits conducted)

Vote: 596 Serere District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle repaired, Printing and photocopying procured	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,379	<i>Non Wage Rec't:</i>	3,194	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,379	Total	3,194	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,391
<i>Non Wage Rec't:</i>	12,387	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,387
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,078	Total	0	Total	23,078

<i>Wage Rec't:</i>	8,627,086	<i>Wage Rec't:</i>	2,264,082	<i>Wage Rec't:</i>	11,748,053
<i>Non Wage Rec't:</i>	3,927,538	<i>Non Wage Rec't:</i>	811,788	<i>Non Wage Rec't:</i>	4,385,326
<i>Domestic Dev't</i>	3,724,166	<i>Domestic Dev't</i>	434,062	<i>Domestic Dev't</i>	4,150,764
<i>Donor Dev't</i>	182,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	182,000
Total	16,460,790	Total	3,509,932	Total	20,466,143