

Vote: 596 Serere District

Structure of Budget Framework Paper

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Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. 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 2015/2016 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 Vision 2040 objectives which are in tandem with the District’s own aspirations.

As the Decentralisation policy demands, the involvement of the District Budget Framework Paper 2015/2016 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 2014/2015 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, 2015/2016 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,

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	752,840	85,086	752,840
2a. Discretionary Government Transfers	1,837,807	396,855	1,837,807
2b. Conditional Government Transfers	15,743,350	3,744,269	15,743,350
2c. Other Government Transfers	1,375,573	200,684	967,043
3. Local Development Grant	674,572	168,643	674,572
4. Donor Funding	182,000	1,000	182,000
Total Revenues	20,566,143	4,596,537	20,157,612

Revenue Performance in the first quarter of 2014/15

By Quarter one, 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 2015/16

The revenue forecast for FY 2015/2016 is UGX 20,157,612,000. This is the lower than last year's budget of Ugx 20,566,143,000 by 2%. This resulted from reduction in the expected especially road fund which reduced by 400M. In the FY 2015/16, 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 2015/16 amount to UGX 182,000 the same last year's.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,673,408	243,087	1,596,317
2 Finance	324,045	35,288	353,272
3 Statutory Bodies	598,934	99,276	598,934
4 Production and Marketing	606,571	62,410	580,441
5 Health	2,526,983	465,574	2,526,983
6 Education	11,603,303	2,643,177	11,613,303
7a Roads and Engineering	1,772,089	51,760	1,427,289
7b Water	758,240	27,515	758,240
8 Natural Resources	158,546	16,280	158,546
9 Community Based Services	282,289	16,665	282,289
10 Planning	196,305	20,535	196,569
11 Internal Audit	65,429	6,128	65,429

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	20,566,143	3,687,695	20,157,612
Wage Rec't:	11,748,053	2,757,163	11,841,286
Non Wage Rec't:	4,385,326	759,711	4,383,563
Domestic Dev't	4,250,764	170,821	3,750,763
Donor Dev't	182,000	0	182,000

Expenditure Performance in the first quarter of 2014/15

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 acheve 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 2015/16

The district plans to spend UGX. 20,157,612,000 in the Financial year 2015/16. This is a decrease of 2% from the last year's budget of Ugx 16,566,143,000. The District plans to allocate and to spend the funds in this way: Administration UGX 1,596,581,000 down from last year's allocation of Ugx.1,673,408,000 this represents a decline of 4.6% and the main reason is that the construction of administration block which was taking a lot of money had now been concluded; Finance UGX 353,272,0000; Statutory Bodies UGX 598,934,000; Production and Marketing UGX 580,441,000; Health UGX 2,526,983,000; Education UGX 11,613,303,000; Road and Engineering UGX 1,427,289,000; Water UGX 758,504,000; 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 spend in the medium term an amount of UGX. 100,4157,612,000 by the Financial year 2019/20. The District plans to allocate and to spend the funds in this way: Administration UGX 5,596,581,000, Finance UGX 1,353,272,0000; Statutory Bodies UGX 1,598,934,000; Production and Marketing UGX2,580,441,000; Health UGX 10,526,983,000; Education UGX 55,613,303,000; Road and Engineering UGX 5,427,289,000; Water UGX 3,758,504,000; Natural Resources UGX 958,546,000; Community Based Services UGX 282,289,000; Planning Unit UGX 996,305,000 and Internal UGX Audit 665,429,000. The major investments will include water for production,

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.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	752,840	85,086	752,840
Property related Duties/Fees	14,000	485	14,000
Land Fees	48,240	14,275	48,240
Liquor licences	1,150	0	1,150
Local Service Tax	40,755	100	40,755
Market/Gate Charges	150,733	42,172	150,733
Agency Fees	53,320	10,128	53,320
Other Fees and Charges	55,110	1,313	55,110
Other licences	77,099	14	77,099
Park Fees	72,141	7,160	72,141
Miscellaneous	27,070	1,655	27,070
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	540	26,070
Registration of Businesses	10,160	100	10,160
Animal & Crop Husbandry related levies	23,040	410	23,040
Rent & Rates from private entities	32,721	0	32,721
Business licences	66,638	6,735	66,638
Application Fees	34,593	0	34,593
Rent & Rates from other Gov't Units	20,000	0	20,000
2a. Discretionary Government Transfers	1,837,807	396,855	1,837,807
District Unconditional Grant - Non Wage	490,354	122,588	490,354
District Equalisation Grant	98,494	24,624	98,494
Urban Unconditional Grant - Non Wage	95,797	23,949	95,797
Urban Equalisation Grant	15,857	3,964	15,857
Transfer of District Unconditional Grant - Wage	886,918	221,730	886,918
Transfer of Urban Unconditional Grant - Wage	250,387	0	250,387
2b. Conditional Government Transfers	15,743,350	3,744,269	15,743,350
Conditional Grant to PHC- Non wage	96,580	24,193	96,580
Conditional Grant to PHC Salaries	1,617,987	355,597	1,617,987
Conditional Grant to Secondary Salaries	1,406,644	351,661	1,406,644
Conditional Grant to Primary Salaries	7,099,478	1,738,527	7,099,478
Conditional Grant to Secondary Education	1,083,984	271,166	1,083,984
Conditional Grant to Tertiary Salaries	210,916	32,014	210,916
Conditional Grant to SFG	282,131	70,533	282,131
Conditional Grant to Primary Education	662,254	166,047	662,254
Conditional Grant to PHC - development	275,083	68,771	275,083
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 Urban Water	18,000	4,500	18,000
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	24,523
Conditional transfers to Special Grant for PWDs	8,201	2,050	8,201
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	15,443	61,771
Conditional Grant to Community Devt Assistants Non Wage	1,091	273	1,091
Conditional Grant to Agric. Ext Salaries	28,265	22,692	28,265
Conditional Grant for NAADS	168,228	0	168,228
Conditional Grant to Functional Adult Lit	4,306	1,077	4,306
Conditional transfers to School Inspection Grant	38,228	9,557	38,228
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	131,414
Conditional Grant to Women Youth and Disability Grant	3,928	982	3,928

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A. Revenue Performance and Plans

Roads Rehabilitation Grant	544,227	136,057	544,227
Sanitation and Hygiene	196,460	0	196,460
NAADS (Districts) - Wage	155,345	26,330	155,345
Conditional transfers to Production and Marketing	125,723	31,431	125,723
Conditional transfers to DSC Operational Costs	27,379	6,845	27,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	4,200	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	165,776	42,894	165,776
Conditional transfer for Rural Water	679,226	169,807	679,226
Construction of Secondary Schools	395,496	98,874	395,496
2c. Other Government Transfers	1,375,573	200,684	967,043
Restocking		0	31,200
Avian flu surveillance	19,530	0	
Road Fund	1,164,362	173,913	844,161
CAIP 2	31,200	0	31,200
Other Transfers from Central Government (Start Up)	100,000	26,772	
NUSAF II	31,412	0	31,412
DICOS Project	29,069	0	29,069
3. Local Development Grant	674,572	168,643	674,572
LGMSD (Former LGDP)	674,572	168,643	674,572
4. Donor Funding	182,000	1,000	182,000
PCY	10,000	0	10,000
Right to play		1,000	
Civic Soc Fund OVC	12,000	0	12,000
Baylor	100,000	0	100,000
FAO	10,000	0	10,000
WHO	50,000	0	50,000
Total Revenues	20,566,143	4,596,537	20,157,612

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of Quarter 1, the District had collected Ugx.85,086,000 from locally raised sources representing 13% of the annual budget. 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 poorly at less than 1% because of the poor enforcement.

(ii) Central Government Transfers

By the end of Quarter 1, the District had collected Ugx.3,744,269,000 which is about a fifth of the expected revenue in the FY. The best performing sources included; Transfers to salaries, This is an indication that the grants are pointing towards hitting less than 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 Quarter 1, the District had collected Ugx.1,000,000 which is about 1% of the expected revenue in the FY. All the sources performed very poorly. Because it was at Zero without any explanation to this effect. It was then possible to begin losing hope.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, 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. There was a catastrophic fall in the revenue generated in the first half of the Financial

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A. Revenue Performance and Plans

Year arising from the quarantine that was imposed on the district due to FMD. 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 2015/16 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 2015/16 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,120,870	313,123	1,153,779
Conditional Grant to PAF monitoring	13,761	3,440	13,761
District Unconditional Grant - Non Wage	56,588	80,140	56,588
Locally Raised Revenues	65,174	6,337	64,910
Multi-Sectoral Transfers to LLGs	415,165	68,060	416,608
Other Transfers from Central Government	44,722	0	107,122
Transfer of District Unconditional Grant - Wage	525,460	155,147	494,790
<i>Development Revenues</i>	552,538	142,207	442,538
District Equalisation Grant	10,000	0	
LGMSD (Former LGDP)	356,712	94,553	356,712
Multi-Sectoral Transfers to LLGs	85,826	22,654	85,826
Other Transfers from Central Government	100,000	25,000	
Total Revenues	1,673,408	455,331	1,596,317
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,120,870	243,087	1,153,779
Wage	700,129	155,032	789,707
Non Wage	420,741	88,056	364,072
<i>Development Expenditure</i>	552,538	0	442,538
Domestic Development	552,538	0	442,538
Donor Development	0	0	0
Total Expenditure	1,673,408	243,087	1,596,317

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

The department during the quarter received UGX 458,080,000 giving a percentage of 109% these came from locally raised revenue, multi sectoral transfers and unconditional grants. The department was able to spend UGX 243,087,000 giving a percentage of 58%. The reasons for under expenditure are:- delayed procurement process and implementation of planned activities. Procurement of all development projects was still at bidding stage and it was not possible to meet any expense in this area.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive UGX 1,534,181,000 and will be spent on the planned activities, much of the funds will be used for payments of salaries this figure is lower than the figure of the current FY 2014/15 of UGX 1,673,408,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	0	10
Availability and implementation of LG capacity building policy and plan	Yes	no	Yes
%age of LG establish posts filled	67	0	68
No. of monitoring visits conducted	0	0	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	
No. of existing administrative buildings rehabilitated	2	0	0
No. of administrative buildings constructed	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0	
No. of solar panels purchased and installed (PRDP)	4	0	
No. of administrative buildings constructed (PRDP)	2	0	
No. of vehicles purchased (PRDP)	0	0	10
No. of computers, printers and sets of office furniture purchased	6	0	0
	Function Cost (US\$ '000)	1,673,408	243,087
	Cost of Workplan (US\$ '000):	1,673,408	243,087
			1,596,318

Plans for 2015/16

The department of administration has planned to under take the mentioned projects ; 50 Storage boxes procured, 2 Lockable notice boards procured , security services provided, 2 setsofsofa procured, 2 desktop computers procured, one giant stapling machine procured, 10 capacity building sessions conducted. Critical staffing positions fill up to 68% of the established positions, conduct 4 PAF monitoring visits among other routine activities, Tile work for all offices in the administration block done, support supervision conducted in sub-counties, procurement of 10 motorcycles for sub-county chiefs and town councils, district head quarters fenced, 1 compound mower procured, Tow in one staff house constructed in labori sub-county, master plan for the district headquarters developed. The following activities have been captured as unfunded priorities;- CAOs residence constructed, rain water harvesting tanks constructed at the district headquarters, titling of district land and procurement of 3 double cabin pick ups vehicles for works ,education and natural resources departments.

Medium Term Plans and Links to the Development Plan

The medium term plans for the department are; renovation of former county building, staff trained, 2 desk top computers supplied, furnishing of the administration block, critical staffing levels filled in the district,

(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. Low staffing level with most staff in acting positions.

The staffing level generally is low at 37% most posts have not been filled due to the limited wage bill allocations by the centre.

2. Regular power black out .

The electricity power line from ngora district to serere has proved a problem due to many factors leaving the district

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Workplan 1a: Administration

with out power this pose achallenge when it comes to report preparations and general office operations

3. Limited office space for operations.

The few office structures are not adquate to accommodate all departments for effective office operations.

Staff Lists and Wage Estimates

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/10376	Aanyu Susan Perus	Parish Chief	U7 Upper	396,990	4,763,880
CD/R/10040	Ajijo Joyce	Office Typist	U7 Upper	396,990	4,763,880
CD/R/10298	Opwata Deogratias	Parish Chief	U7 Upper	396,990	4,763,880
CD/R/10375	Akol Stephen	Parish Chief	U7 Upper	396,990	4,763,880
CD/R/10247	Okot William Ejelle	Senior Accounts Assista	U5 Upper	500,987	6,011,844
CD/R/10374	Emanio Richard	Community Development	U4 Lower	712,710	8,552,520
Total Annual Gross Salary (Ushs)					39,741,108

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	251,133	3,013,596
CR/D/10338	Emula Francis	Entomology Assistant	U8 upper	251,133	3,013,596
CR/D/10115	Atikide Christine	Office Attendant	U8 upper	251,133	3,013,596
CR/D/10337	Odongo Joseph	Health Assistant	U7 upper	396,990	4,763,880
CR/D/10129	Kedi Leonard	Accounts Assistant	U7 upper	396,990	4,763,880
CR/D/10216	Oguti Charles	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10336	Oinya John	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10335	Okullo Joseph	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10334	Odele John Moses	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10333	Opolot Wiliam Arnold	Parish Chief	U7 upper	396,990	4,763,880
CR/D/10118	Ayoto Rose	Office Typist	U7 upper	396,990	4,763,880
CR/D/10339	Ojangole Odongo Charles	Assistant Fisheries Office	U5 Scienc	806,919	9,683,028
CR/D/10003	Acamun Peter	Community Development	U4 Lower	812,668	9,752,016
Total Annual Gross Salary (Ushs)					66,586,872

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Workplan 1a: Administration

Cost Centre : Headquarters Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Apolot Lakeri	Office Assistant	U8 Upper	251,133	3,013,596
CR/D/10201	Nakituuba Edith	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/10055	Akiteng Hellen	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10053	Akia Edith Ruth	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10127	Ebwaku James	Assistant Procurement Of	U5 Upper	570,559	6,846,708
CR/D/10172	Eulu Robert	Human Resource Officer	U4 Lower	712,701	8,552,412
CR/D/10494	Akello Lovy	Procurement Officer	U4 Upper	808,128	9,697,536
CR/D/10133	Asio Sarah	Assistant Chief Administr	U3 Lower	1,035,688	12,428,256
CR/D/10366	Ejiku David Patrick	Assistant Chief Administr	U3 Lower	1,035,688	12,428,256
CR/D/10025	Agum Moses	Principlal Assistant Secre	U2 Lower	1,301,688	15,620,256
Total Annual Gross Salary (Ushs)					86,622,552

Cost Centre : Headquarters serere town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Orapa Sam	Askari	U8L	226,517	2,718,204
CR/D/10248	Okure Isaiah	Law Enforcement Assista	U8L	226,517	2,718,204
CR/D/10327	Edunyu Michael Stephen	Law Enforcement Assista	U8L	226,517	2,718,204
CR/D/10291	Opolot Joseph	Askari	U8L	226,517	2,718,204
CR/D/10332	Enangu Paul	Driver	U8U	251,133	3,013,596
CR/D/10107	Asio Fatuma	Office Assistant	U8U	251,133	3,013,596
CR/D/10233	Okello Paul	Office Assistant	U8U	251,133	3,013,596
CR/D/10200	Muron Francis	Office Assistant	U8U	251,133	3,013,596
CR/D/10325	Adero Daina	Office Assistant	U8U	251,133	3,013,596
CR/D/10262	Olobo Tom Vincent	Town Agent	U7L	306,527	3,678,324
CR/D/10211	Ogalo Benard	Town Agent	U7L	306,527	3,678,324
CR/D/10063	Alado Catherine Okello	Town Agent	U7L	306,527	3,678,324
CR/D/10019	Adongo Rita	Office Typist	U7U	396,990	4,763,880
CR/D/10326	Audo Tabitha	Health Assistant	U7U	396,990	4,763,880
CR/D/10324	Amolo Julius	Stores Assistant	U7U	396,990	4,763,880
CR/D/10095	Apolot Ziporah	Accounts Assistant	U7U	396,990	4,763,880
CR/D/10066	Aliano Salome	Accounts Assistant	U7U	396,990	4,763,880
CR/D/10330	Akiteng Hellen	Assistant Community De	U6U	454,830	5,457,960

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/10105	Asekenye Stella Hellen	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10331	Akello Annet	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D/10219	Oine Walter	Engineering Assistant	U5L	500,987	6,011,844
CR/D/10038	Ajaru Peter	Examiner of Accounts	U5U	500,987	6,011,844
CR/D/10323	Orubo Joseph	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10315	Tukei Mohammed	Health Inspector	U5U	822,216	9,866,592
CR/D/10322	Ochengel Badiru	Human Resource Officer	U4L	812,668	9,752,016
CR/D/10199	Mukula Max Martin	Town Clerk	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					132,138,180

Cost Centre : Kadungulu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103176	Ekau Nathan	Entomologist	U8 Upper	251,133	3,013,596
CR/D/10156	Epechu John Robert	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10239	Okiring James	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10265	Olukor William	Health Assistant.	U7 Upper	396,990	4,763,880
CR/D/10004	Acedu Simon	Acconts Assitant	U7 Upper	396,990	4,763,880
CR/D/10205	Obunga Nelson	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/103174	Aanyu Scovia	Office typist	U7 Upper	396,990	4,763,880
CR/D/103173	Aisu Martin	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10223	Ojilong Valentine	Assistant Fisheries Office	U5 Lower	646,479	7,757,748
CR/D/103175	Edenyu Michael	Sub county chief	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					54,795,600

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	228,157	2,737,884
CR/D/10359	ORAGO BENYAMEN	Askari	U8 Lower	228,157	2,737,884
CR/D/10310	OTOKONYO JAMES	Officer Attendant	U8 Upper	251,133	3,013,596
CR/D/10151	ENGWEDU STEPHEN	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10365	KIRYA VALERIAN	Driver	U8 Upper	251,133	3,013,596
CR/D/10135	EKAYU NELSON	Office Attendant	U8 Upper	251,133	3,013,596

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/10204	NASAMBU CHRISTINE	Town Agent	U7 Lower	306,527	3,678,324
CR/D/10362	ODEKE CHRISTOPHER	Town Agent	U7 Lower	306,527	3,678,324
CR/D/10370	ETONU EMMY SAM	Town Agent	U7 Lower	306,527	3,678,324
CR/D/10361	ANYAU ALEX	Assistant Health Inspecto	U7 Sc	396,990	4,763,880
CR/D/10362	ATUKO STELLA	Assistant Community De	U6 Upper	454,830	5,457,960
CR/D/10363	APOLOT JASINTA	Assistant Commercial Of	U6 Upper	454,830	5,457,960
CR/D/10358	AYASO MARGARET	Assistant Records Office	U5 Lower	500,987	6,011,844
CR/D/10360	AWOYO SARAH	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/10215	OGULEI NICHOLAS	Senior Law Enforcement	U5 Lower	500,987	6,011,844
CR/D/10163	ERITU PAUL	Health Inspector	U5 Sc	822,216	9,866,592
CR/D/10236	OKELLO SIMON PETER	Assistant Engineering Of	U5 Sc	806,919	9,683,028
CR/D/10364	OKIA EMMANUEL	Assistant Water Officer	U5 Sc	806,919	9,683,028
CR/D/10280	ONGODIA PAUL	Examiner of Accounts	U5 Upper	625,319	7,503,828
CR/D/10356	ORIOKOT HERBERT ED	Human Resource Officer	U4 Lower	812,668	9,752,016
CR/D/10128	ECHIBU GEORGE WILLIA	Senior Treasurer	U3 Upper	1,049,879	12,598,548
CR/D/10067	ALIAU PAUL	Town Clerk	U2 Lower	1,350,602	16,207,224
CR/D/10357	ATINO FLORENCE	Office Typist	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					142,338,600

Cost Centre : Kateta subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	Otim Stephen	Vermin Controller	U8 upper	251,133	3,013,596
CR/D/10384	Ekaany Siraji	Entomology Assistant	U8 upper	251,133	3,013,596
CR/D/10061	Akwi Tamali	Office Attendant	U8 upper	251,133	3,013,596
CR/D/10396	Apedel Erasmus	Health Assistant	U7 Sc	396,990	4,763,880
CR/D/10088	Apegu C. A	Health Assistant	U7 Sc	396,990	4,763,880
CR/D/10381	Ocom Stephen	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10380	Ogallo Joyce Mary	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10195	Kulume Deborah	Office Typist	U7 upper	346,149	4,153,788
CR/D/10258	Oleja John	Accounts Assistants	U7 upper	346,149	4,153,788
CR/D/10127	Ebuchu Moses	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10379	Ewalu David	Parish Chief	U7 upper	346,149	4,153,788

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Kateta subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	Otekat Charles	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10166	Esabu Peter	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10138	Ekiru Alex	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10378	Agemo Elizabeth	Community Development	U4 upper	820,556	9,846,672
Total Annual Gross Salary (Ushs)					65,799,312

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	251,133	3,013,596
CR/D/10352	Okiria Julius	Entomologist Attendent	U8 upper	251,133	3,013,596
CR/D/10253	Okwang Moses	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10203	Nansansi Sylvia	Health Assistant	U7 Upper	396,990	4,763,880
CR/D/10103	Aryonget Jesca	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10037	Ailo Gorreti	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10351	Ariokot Christine Merab	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10126	Ebuchu Daniel	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10353	Otabuli Denis	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10354	Okiring Sam	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10158	Epeduno Rashid	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10283	Onyait Robert	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10227	Okalany John Mark	Assistant Agirc Officer	U5 Sc	625,067	7,500,804
CR/D/10350	Amoding Harriet	Community Development	U4 Lower	812,668	9,752,016
CR/D/10097	Areu Simon Peter	Senior Assistant Secretar	U3 Lower	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					83,346,204

Cost Centre : Labori Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Ocom Moses	Entomology Assistant	U8 Upper	251,133	3,013,596
CR/D/103200	Ediu Robert	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10233	Okello Paul	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10442	Ajoket Kizito	Accounts Assistant	U7 upper	346,149	4,153,788
CR/D/10210	Ogabe Daniel	Parish Chief	U7 upper	346,149	4,153,788

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Labori Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10173	Ewaku Joseph	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10386	Epejun Simon	Health Assistant	U7 upper	346,149	4,153,788
CR/D/0385	Morukileng James Desousa	Assistant Community De	U6 upper	454,830	5,457,960
CR/D/10340	Atim Christine	Fisheries Assistant	U5 upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					39,757,920

Cost Centre : Olio subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Agemu John michael	Entomology Assistant	U8 Upper	251,133	3,013,596
CR/D/10022	Adupuk Richard	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10388	Acen Sarah	Health Assistant	U7 UP	346,149	4,153,788
CR/D/10372	Aanyu Beatrice	Office Typist	U7 Upper	346,149	4,153,788
CR/D/10255	Okwi Nelson	Accountant Assistant	U7 Upper	346,149	4,153,788
CR/D/10171	Etoru Moses	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10184	Ikiror Christine Martha	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10180	Idonyu Stella	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10319	Okiria Francis	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10143	Elau Marthias	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10279	Ongaria Zippy Harriet	Assistant Community De	U6 Upper	454,830	5,457,960
CR/D/10084	Anguria Michael	Human Resource Officer	U4 Lower	812,668	9,752,016
Total Annual Gross Salary (Ushs)					54,467,472

Cost Centre : Pingire Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Odeke Kiirya Moses	Entomologist	U8 upper	251,133	3,013,596
CR/D/10391	Aminu Silver	Vermin Controller	U8 upper	251,133	3,013,596
CR/D/10176	Enyau Emmanuel	Office Attendant	U8 upper	251,133	3,013,596
CR/D/10392	Eyomu Silver	Health Assistant	U7 upper	346,149	4,153,788
CR/D/10196	Malinga Sarah	Office Typist	U7 upper	346,149	4,153,788
CR/D/10390	Apilo Zainabu	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10060	Akurut Merab	Accounts Assistant	U7 upper	346,149	4,153,788
CR/D/10389	Odyang George Wilson	Parish Chief	U7 upper	346,149	4,153,788

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Pingire Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Okiror John Samson	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10237	Okia Hanington	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10165	Erwau John Andrews	Parish Chief	U7 upper	346,149	4,153,788
CR/D/10393	Otai Francis	Community Development	U4 lower	812,668	9,752,016
Total Annual Gross Salary (Ushs)					52,023,108
Total Annual Gross Salary (Ushs) - Administration					817,616,928

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,689	35,288	333,916
Conditional Grant to PAF monitoring	1,000	250	1,000
District Unconditional Grant - Non Wage	45,922	7,000	45,922
Locally Raised Revenues	59,245	1,500	59,245
Multi-Sectoral Transfers to LLGs	112,416	8,673	110,973
Transfer of District Unconditional Grant - Wage	86,106	17,864	116,776
<i>Development Revenues</i>	19,356	0	19,356
Locally Raised Revenues	17,964	0	17,964
Multi-Sectoral Transfers to LLGs	1,392	0	1,392
Total Revenues	324,045	35,288	353,272
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,689	35,288	333,916
Wage	116,776	17,864	116,776
Non Wage	187,913	17,424	217,140
<i>Development Expenditure</i>	19,356	0	19,356
Domestic Development	19,356	0	19,356
Donor Development	0	0	0
Total Expenditure	324,045	35,288	353,272

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

The department received UGX. 35,288,000 representin 11% of the annual budget and 44% of the quarterly budget. The department does not directly receive any grant except local revenue and unconditional grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 353,272,000. This figure shows a slight increase from last year's budget of 324,045,000

Showing a percentage increase of 9%. Out of this, the department had planned to pay wages amounting to 116,776,000,, PAF 1,000,000, Locally raised revenue 59,205,000, Multisectoral transfers to LLGs 110,973,000 for the financial year 2015/2016 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

	2014/15	2015/16
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Vote: 596 Serere District

Workplan 2: Finance

<i>Function, Indicator</i>	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	15/07/2014	15/07/2014	15/07/2016
Value of LG service tax collection	40755000	100000	40755000
Value of Hotel Tax Collected	0	0	100
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	31/08/2014	16/06/2014	15/06/2016
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	14/06/2014	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	26/09/2014	30/09/2016
	Function Cost (UShs '000)	324,045	35,288
	Cost of Workplan (UShs '000):	324,045	353,272

Plans for 2015/16

Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, Annual Financial report prepared and submitted to relevant ministries, Local Revenue Enhanced and mobilisation. Approval of Annual Workplan and Budget Annual workplan by council of Serere district, Books of accounts posted and reconciled monthly, Financial Reports on revenue and expenditure prepared in Serere district,.

Medium Term Plans and Links to the Development Plan

Development of economic activities, Better planning and Budgeting should be done, Process payments to approved 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 and Office Space

The department has no transport to enable revenue mobilisation in the district, and limited office space.

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

Vote: 596 Serere District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Enangu Paul Sande	Driver	U8 Upper	251,133	3,013,596
CR/D/10295	Opolot Simon Peter	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10240	Okiror David	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10222	Ojara Levi	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10368	Kulume Elizabeth	Office typist	U7 Upper	396,990	4,763,880
CR/D/10183	Ikiring Judith	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10319	Edyegu Charles	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10101	Ariokot Naume	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10082	Anguria Godfrey	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10052	Akello Scovia Otai	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10017	Adima Joseph	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10238	Okille Timothy	Senior Accounts Assistan	U5 Upper	626,319	7,515,828
CR/D/10087	Apeede Simon	Senior Accounts Assistan	U5 Upper	626,319	7,515,828
CR/D/10367	Edyangu Thomas	Senior Finance Officer	U3 Upper	1,575,210	18,902,520
Total Annual Gross Salary (Ushs)					84,586,572
Total Annual Gross Salary (Ushs) - Finance					84,586,572

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,934	115,096	598,934
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	24,523
Conditional transfers to Contracts Committee/DSC/PA	89,503	22,376	89,503
Conditional transfers to Councillors allowances and Ex	48,676	4,200	48,676
Conditional transfers to DSC Operational Costs	27,379	6,845	27,379
Conditional transfers to Salary and Gratuity for LG ele	131,414	40,999	131,414
District Unconditional Grant - Non Wage	60,999	0	60,999
Locally Raised Revenues	63,000	4,000	63,000
Multi-Sectoral Transfers to LLGs	90,160	14,617	90,160
Transfer of District Unconditional Grant - Wage	63,279	15,820	63,279

Vote: 596 Serere District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	598,934	115,096	598,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,934	99,276	598,934
Wage	208,359	47,239	194,693
Non Wage	390,575	52,038	404,241
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	598,934	99,276	598,934

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

On recurrent expenditure, out of the planned annual figure of 598,934,000, 148,500,000 was planned for quarter one and 99,276,000 was actually expended in the quarter representing 17% and 67% of annual and quarterly budget respectively. The quarterly breakdown correspondingly stood as follows: Conditional Grant to DSCs Chairs' salaries 6,240,000 representing 102%; Conditional transfers to Contracts Committee/DSC/PAC/Land Board 22,376,000 representing 100%; Conditional transfers to DSC operational costs 6,845,000 representing 100%; Conditional transfers to Salary and Gratuity for LG elected Political Leaders 40,999,000 representing 125%; Conditional transfers to Councillors allowances and Ex-Gratia 4,200,000 representing 35%; Locally Raised Revenues 4,000,000 representing 25%; Multi-Sectoral transfers to LLGs 14,617,000 representing 65% of the planned and approved quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects 100% a total revenue of Ugx. 598,934,000 out which Ugx.194,693,000 will be wage and Ugx.404,241,000 will be non-wage. The recurrent expenditure will be 598,934,000 representing 100% performance by the end June, 2016. There is no difference with the revenues and expenditures of FY 2014/2015. The major reason for this static nature of the budget arises from the Indicative Planning Figures that have not increased. The outputs and activities of the FY2015/2016 are recurrent in nature and they are similar to those of the FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	140	45	200
No. of Land board meetings	4	1	4
Function Cost (UShs '000)	598,934	99,276	598,934
Cost of Workplan (UShs '000):	598,934	99,276	598,934

Plans for 2015/16

The department plans to receive and approve 200 land applications, hold 4 Land Board committee meetings, review 4 Auditor General Audit reports, hold 4 LG-PAC meetings, hold 6 councils meetings, hold 12 DEC meetings, hold 6 Business committee meetings, hold 6 Standing Committee meetings, procure assorted stationery, procure office equipments, procure filing cabinets, furniture, computers and books of law representing 100% performance.

Vote: 596 Serere District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

The department plans to procure council Van, vehicle for the District Speaker, furnishing of the council hall by installation of executive seats and tables, Ipads for members of council, communicating gadgets and public address system during council meetings.

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

The department has no off-budget activities.

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

1. Poor revenue mobilisation

The technical staff and politicians normally do not offer full support to the Revenue Officer such that 100% planned revenue is collected. Besides that most Bidders normally default thus affecting the implementation of planned activities.

2. Lack of electricity at the premises housing DSC, DLB and LG-PAC

The documents are exposed to an authorised users since it's typed in a public place.

3. Interpretation of the books of law

Most of the members of council find it very hard to interpret the books of law and they make decisions that lead the District to financial loss, Limited knowledge of the books of law causes delays since experts have to be consulted.

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
XXXXXX	Adakun John Robert	Drive	U8 Upper	333,444	4,001,328
CR/D/10010	Achom Immaculate	Office Attendant	U8 Upper	333,444	4,001,328
CR/D/10024	Agoe Susan	Office typist	U7 Upper	333,444	4,001,328
CR/D/10016	Adiedo Mary Magdalynne	Pool Stenographer	U6 Lower	416,617	4,999,404
CR/D/10241	Okiror John Peter	Assistant Records Officer	U5 Lower	447,080	5,364,960
CR/D/10306	Otiira Gabriel Olororo	Clerk Assistant	U4 Lower	815,415	9,784,980
CR/D/103178	Oguli Michael	Principal Human Resourc	U2 Lower	1,340,602	16,087,224
N/A	Okiror Charles Kenneth	Chairperson District Serv	N/A	2,080,000	24,960,000
N/A	Adiamet Keneth	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Aujo Grace Ikiria Esunget	Councilor	N/A	520,000	6,240,000
N/A	Emitu Stephen	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Ewidu Apollo	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Odongo Simon Peter	Councilor	N/A	520,000	6,240,000
N/A	Okia James	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Otim Micheal	LCIII Chairperson	N/A	312,000	3,744,000

Vote: 596 Serere District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okomol Peter	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Oling Ekungu Simon	Councilor	N/A	520,000	6,240,000
N/A	Oluka James Peter	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Oluka Julius	Councilor	N/A	1,040,000	12,480,000
N/A	Ongwara Michael	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Opit Joseph Okojo	District Chairperson	N/A	2,080,000	24,960,000
N/A	Otim J. J	LCIII Chairperson	N/A	312,000	3,744,000
N/A	Okello Fedrick Gerald	District Speaker	N/A	624,000	7,488,000
Total Annual Gross Salary (Ushs)					170,544,552
Total Annual Gross Salary (Ushs) - Statutory Bodies					170,544,552

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	369,195	67,815	343,065
Conditional Grant to Agric. Ext Salaries	28,265	22,692	28,265
Conditional transfers to Production and Marketing	56,575	14,144	56,575
District Unconditional Grant - Non Wage	44,007	1,000	44,007
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	22,804	3,649	22,804
NAADS (Districts) - Wage	155,345	26,330	155,345
Other Transfers from Central Government	55,199	0	29,069
<i>Development Revenues</i>	237,376	17,287	237,376
Conditional Grant for NAADS	168,228	0	168,228
Conditional transfers to Production and Marketing	69,147	17,287	69,147
Total Revenues	606,571	85,102	580,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	369,195	45,123	343,065
Wage	183,610	26,330	183,610
Non Wage	185,586	18,793	159,456
<i>Development Expenditure</i>	237,376	17,287	237,376
Domestic Development	237,376	17,287	237,376
Donor Development	0	0	0
Total Expenditure	606,571	62,410	580,441

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

In the quarter the department received a total of Ug. Shillings 85,102,000= out of the expected 92,299,000=. This represents 56% performance, attributed to the lower wage remittance from NAADS due to restructuring and unfulfilled transfers from the central government. The funds received from the PMG stands at 222%. This is attributed to a remittance of 14,144,000= as compared to the planned 31,431,000= . The total recurrent expenditure was 38,923,445=

Vote: 596 Serere District

Workplan 4: Production and Marketing

representing 62.4% of funds received. The other activities were yet to be done and contracted out. The agricultural extension salaries performed at 270% for the quarter due a cut in the wage release for extension staff. At the end of the quarter unspent balances were 37.6% of the received funds. Of these development balances were 17,287,050= which were meant for PRDP projects and NAADS wages. These unspent balances are attributed to the procurement process that has not been completed by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16 the department's annual budget is 580,441,000/= . These includes PMG funds 125,470,000= for which 28,265,000 is for agricultural extension salaries, transfer for recurrent 55,199,000= and development expenditure 56,575,000=. NAADS will receive= for wages and conditional development grant of=. For agricultural inputs. These funds are intended for monitoring and supervision, vaccination, disease surveillance visits, training of farmers

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	500
Function Cost (US\$ '000)	296,849	0	345,147
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	1	
No. of livestock vaccinated	33000	14967	3025
No. of livestock by type undertaken in the slaughter slabs	48672	0	19820
No. of tsetse traps deployed and maintained	200	0	200
No. of plant clinics/mini laboratories constructed (PRDP)	1	0	
No. of rural markets constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	266,175	54,685	181,821
Function: 0183 District Commercial Services			

Vote: 596 Serere District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
A report on the nature of value addition support existing and needed	Yes	Yes	No
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	12	3	12
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2	10
No of businesses issued with trade licenses	2000	0	25
No of awareness radio shows participated in	12	3	12
No of businesses assisted in business registration process	25	6	25
No. of enterprises linked to UNBS for product quality and standards	25	30	3
No. of producers or producer groups linked to market internationally through UEPB	25	6	3
No. of market information reports disseminated	12	3	12
No of cooperative groups supervised	30	33	20
No. of cooperative groups mobilised for registration	20	33	8
No. of cooperatives assisted in registration	20	33	8
No. of tourism promotion activities mainstreamed in district development plans	10	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	1	0
No. and name of new tourism sites identified	5	5	0
No. of producer groups identified for collective value addition support	5	1	0
Function Cost (US\$ '000)	43,548	7,725	53,473
Cost of Workplan (US\$ '000):	606,571	62,410	580,441

Plans for 2015/16

In the financial year 2015/16 the department which consist of the following sectors; the production and mangement 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 stationery and facilities. There will be frequent monitoring and supervision of the programme activities for effective and efficient service delivery. The work progress will be reported quarterly to the MAAIF headquarters. 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 handle; technology promotion and farmer advisory services, Agricultural statistic collected

Medium Term Plans and Links to the Development Plan

Vote: 596 Serere District

Workplan 4: Production and Marketing

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. 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. Inadequate staff

The limited staff affects the execution extension and regulatory roles in the department

2. Diseases, pests, parasites and weeds and use of illegal gear

Diseases, pests and parasites of crops and livestock affect the crops and use of illegal gear. 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/10006	Achibu Ekwilu John Peter	Senior Fisheries Officer		1,450,392	17,404,704
CR/D/10341	Okiror Donesius	Assistant Veterinary Offi	625,067	625,067	7,500,804
CR/D/10346	Emoit Lawrence	Assistant Commercial Of	447,089	500,987	6,011,844
CR/D/10030	Aguti Margaret	Office Typist	316,393	396,990	4,763,880
CR/D/10104	Asekenye Caroline Echelu	Agricultural Officer	1,117,199	1,198,532	14,382,384
CR/D/10495	Stephen Okure	Senior Veterinary Officer	1,204,288	1,450,392	17,404,704
CR/D/10214	Ogiro Vincent	Senior Agricultural Offic	1,204,288	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					84,873,024
Total Annual Gross Salary (Ushs) - Production and Marketing					84,873,024

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,830,372	394,433	1,830,372
Conditional Grant to NGO Hospitals	35,364	8,841	35,364
Conditional Grant to PHC- Non wage	96,580	24,193	96,580
Conditional Grant to PHC Salaries	1,617,987	355,597	1,617,987
District Unconditional Grant - Non Wage	8,685	1,000	8,685
Locally Raised Revenues	12,000	1,000	12,000
Multi-Sectoral Transfers to LLGs	59,756	3,802	59,756
<i>Development Revenues</i>	696,611	77,107	696,611
Conditional Grant to PHC - development	275,083	68,771	275,083
Donor Funding	182,000	0	182,000
Multi-Sectoral Transfers to LLGs	43,067	8,336	43,067
Sanitation and Hygiene	196,460	0	196,460
Total Revenues	2,526,983	471,540	2,526,983
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,830,372	394,433	1,830,372
Wage	1,614,448	355,597	1,631,767
Non Wage	215,924	38,836	198,605
<i>Development Expenditure</i>	696,611	71,141	696,611
Domestic Development	514,611	71,141	514,611
Donor Development	182,000	0	182,000
Total Expenditure	2,526,983	465,574	2,526,983

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

In quarter one alone, the department expected 631,746,000 of which 471,540,000 representing a performance of 19 % of the annual budget, This was 74% of the quarterly budget a performance which was brought about by the failure in the donor development which released zero% during the quarter. The details are as follows: PHC Salaries were 404,497,000, PHC non wage 24,145,000/=, Ngo hospitals 8,841,000/=, local revenue 3,000,000/=, Multisectoral transfers to LLGs is 14,939,000/= and unconditional grant non wage is 2,171,000/= .Development revenues 174,153,000/=, Sanitation and Hygiene 49,115,000/=, PHC Development 68,771,000, Donor funding 45,500,000/=, Multi sectoral transfers is 10,767,000/= . The cumulative outturn of revenue was 471,540,000/= representing 19% of the expected revenue for first quarter. On the other hand the total expenditure expected was 631,746,000/= of which the cumulative out turn of total expenditure was 465,574,000/= representing 18% of total expenditure and 74% of the quarter out turn for first quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive UGX 2,526,983,000 the same as last year's 2,526,983,000 areas covering mainly PHC, pay salaries and implemment projects.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	22	0	16
No. of VHT trained and equipped (PRDP)	0	0	22
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	16
%age of approved posts filled with trained health workers	64	0	63
Number of inpatients that visited the NGO hospital facility	652	363	250
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	120
Number of outpatients that visited the NGO hospital facility	0	0	300
Number of outpatients that visited the NGO Basic health facilities	452	6003	450
Number of inpatients that visited the NGO Basic health facilities	425	908	245
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	205	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	1644	500
Number of trained health workers in health centers	124	15	18
No.of trained health related training sessions held.	45	22	12
Number of outpatients that visited the Govt. health facilities.	23413	56038	15000
Number of inpatients that visited the Govt. health facilities.	183240	2886	10000
No. and proportion of deliveries conducted in the Govt. health facilities	88240	1459	3500
%age of approved posts filled with qualified health workers	64	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	55	95
No. of children immunized with Pentavalent vaccine	7684	5865	5000
No. of new standard pit latrines constructed in a village	0	0	70
No. of villages which have been declared Open Defecation Free(ODF)	0	0	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	70
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	3	0	
No of staff houses rehabilitated (PRDP)	1	0	
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	1	0	1
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres rehabilitated	1	0	0
No of theatres constructed (PRDP)	1	0	0
Value of medical equipment procured	20	0	40
Function Cost (US\$ '000)	2,526,983	465,574	2,526,983
Cost of Workplan (US\$ '000):	2,526,983	465,574	2,526,983

Vote: 596 Serere District

Workplan 5: Health

Plans for 2015/16

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 trained and functional VHTs up fro 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 martenity 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, Martenity constructed in Omagoro HCII, Antenatal clinic floor rehabilitated in Serere HCIV, 1 Motuary 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 improvd in the department. Key among these is the recruitment and deployment of staff, ensuring that medicines are requested for in time and stockouts reported I 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. Limited office space for DHO and other staff

The office is still llimited by space to accommodate all the required staff

2. Limited staff housing for most staff in health units

Most health units are opearting wiouth adequate staff houses

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

This has created severe pressure on the only vehichle 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 H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Egonu Peter	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10272	Omoding John Francis	Nursing Assistant	U8-Upper	314,066	3,768,792
CR/D/10314	Tita Lawrence	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/103133	Acam Betty	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10045	Akayo Susan	Records Assistant	U7-Upper	460,868	5,530,416

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Atiira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Aligoi Esther	Enrolled Nurse	U7-Upper	588,574	7,062,888
CR/D/10071	Amago Okello Ruth	Enrolled Midwife	U7-Upper	596,407	7,156,884
CR/D/103134	Amulen Tabitha	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10142	Elaete Anne	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/10276	Omulei Michael	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10065	Alelu Stephen	Clinical Officer	U5-Upper	769,542	9,234,504
CR/D/10182	Ikeba Norah	Nursing Officer	U5-Upper	898,337	10,780,044
CR/D/10305	Otekat Stephen	Medical Laboratory Tech	U5-Upper	898,337	10,780,044
CR/D/103132	Egadu John Moses	Senior Clinical Officer	U4-Upper	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,784,084

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Apapai H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103112	Akol Jennipher	Senior Nursing Officer	U4-Upper	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					14,808,096

Cost Centre : Apapai H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	Okwakol Francis	Porter	U8-Lower	277,660	3,331,920
CR/D/10235	Okello Richard	Porter	U8-Lower	277,660	3,331,920
CR/D/10231	Okello Jackson-E	Porter	U8-Lower	277,660	3,331,920
CR/D/10026	Aguti Anne	Nursing Assistant	U8-Lower	299,859	3,598,308
CR/D/10308	Otim Julius	Porter	U8-Lower	277,660	3,331,920
CR/D/10051	Akello Juliet Daphine	Nursing Assistant	U8-Lower	299,859	3,598,308
CR/D/10054	Akiira Elizabeth	Enrolled Midwife	U7-Upper	557,628	6,691,536
CR/D/103120	Amoding Josephine	Office Typist	U7-Upper	557,628	6,691,536
CR/D/10076	Amongin Joan Fidelia	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103119	Opio David	Cold Chain Assistant	U7-Upper	575,915	6,910,980
CR/D/103121	Amuron Stella Mary	Stores Assistant	U7-Upper	575,915	6,910,980
CR/D/10093	Apio Jane	Enrolled Midwife	U7-Upper	575,915	6,910,980

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Apapai H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103116	Ibwor Deborah	Enrolled Psychiatric Nurs	U7-Upper	575,915	6,910,980
CR/D/10225	Ojur Jacob	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/103115	Anyait Christine	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10020	Adoyo Loyce	Records Assistant	U7-Upper	575,915	6,910,980
CR/D/103117	Adono Rebecca Mary	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103118	Acom Sarah	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10085	Anyago Kolostika	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10072	Amiti Beatrice	Theatre Assistant	U6-Upper	524,134	6,289,608
CR/D/10212	Ogarima Richard	Health Inspector	U5-Upper	898,337	10,780,044
CR/D/10313	Sandui Raymond Kipnaibei	Public Health Nurse	U5-Upper	898,337	10,780,044
CR/D/10312	Oule Samuel Peter	Laboratory Technician	U5-Upper	937,360	11,248,320
CR/D/103114	Opolot Kokas	Nursing Officer Psychiatr	U5-Upper	898,337	10,780,044
CR/D/10075	Among Anna Grace	Nursing Officer	U5-Upper	898,337	10,780,044
CR/D/10309	Otim Stephen Jimmy	Assistant Health Educat	U5-Upper	937,360	11,248,320
CR/D/103113	Oonyu Thomas	Public Health Dental Offi	U5-Upper	898,337	10,780,044
CR/D/10007	Achipa Florence	Clinical Officer	U5-Upper	937,360	11,248,320
CR/D/10271	Omeke Emmanuel	Vector Control Officer	U5-Upper	753,862	9,046,344
CR/D/10178	Gessa James	Health Inspector	U5-Upper	937,360	11,248,320
Total Annual Gross Salary (Ushs)					224,157,600

Cost Centre : Bugondo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Ajiko Lucy	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/103141	Acoroi Paul	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/10161	Eradu Deborah Norah	Enrolled Midwife	U7-Upper	596,407	7,156,884
CR/D/103138	Arionget Ketty	Enrolled Nurse	U7-Upper	460,490	5,525,880
CR/D/103139	Asio Racheal	Enrolled Nurse	U7-Upper	460,490	5,525,880
CR/D/10112	Atero Martha	Enrolled Midwife	U7-Upper	576,756	6,921,072
CR/D/103140	Odongo Joseph	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/10491	Adeke Anna Margret	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10044	Ajulut Catherine	Medical Records Assista	U7-Upper	460,490	5,525,880
CR/D/10257	Ole Noel Filbert	Clinical Officer	U5-Upper	898,337	10,780,044

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Bugondo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Opio Charles	Medical Laboratory Tech	U5-Upper	898,337	10,780,044
CR/D/10483	Okwi Steven	Nursing Officer	U5-Upper	898,337	10,780,044
CR/D/103136	Ageu Francis	Senior Clinical Officer	U4-Upper	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					103,168,260

Cost Centre : Kamod H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Aguti Hellen	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10057	Akol Phoebe	Nursing Assistant	U8-Upper	322,657	3,871,884
CR/D/103157	Apolot Caroline	Enrolled Midwife	U7-Upper	558,228	6,698,736
CR/D/103156	Apolot Judith	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10125	Ebiau Patrick Sam	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10179	Ibia Susan	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10089	Apiny Elizabeth	Enrolled Midwife	U7-Upper	565,424	6,785,088
Total Annual Gross Salary (Ushs)					41,686,956

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : Kadungulu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Ecuru Daniel	Nursing Assistant	U8-Upper	318,316	3,819,792
CR/D/10249	Okurut Gilbert	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/103145	Achola Agnes	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10111	Atapo Stella Harriet	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10286	Opio Jorem	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10265	Olukor William	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/103146	Anago Stella	Records Assistant	U7-Upper	575,915	6,910,980
CR/D/10064	Alejo Rachel	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103144	Amito Rita	Nursing Officer Nursing	U5-Upper	893,337	10,720,044
CR/D/10083	Anguria Isaac	Laboratory Technician	U5-Upper	893,337	10,720,044
CR/D/103143	Okooli Joseph	Clinical Officer	U5-Upper	893,337	10,720,044
Total Annual Gross Salary (Ushs)					84,356,784

Vote: 596 Serere District**Workplan 5: Health****Cost Centre : Kagwara H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Akello Alex Sandra	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10129	Echuru John Moses	Enrolled Nurse	U7-Upper	576,095	6,913,140
CR/D/103158	Oliba Silver	Enrolled Nurse	U7-Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,422,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	Anyau Alex	Health Assistant	U7-Upper	557,633	6,691,596
CR/D/10163	Eritu Paul	Health Inspector	U5-Upper	792,885	9,514,620
Total Annual Gross Salary (Ushs)					16,206,216

Subcounty / Town Council / Municipal Division : Kateta**Cost Centre : Kamusala H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103154	Alupo Agnes	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10088	Apegu C A	Health Assistant	U7-Upper	413,158	4,957,896
CR/D/10032	Agwang Christine Deborah	Enrolled Nurse	U7-Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,779,856

Cost Centre : Kateta H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Asio Hellen	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10120	Chemutai Justine	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103130	Asege Hellen Jennifer	Enrolled Nurse	U7-Upper	587,265	7,047,180
CR/D/10090	Apiny Stella M	Records Assistant	U7-Upper	460,868	5,530,416
CR/D/10396	Apedel Erasmus	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/103131	Amajo Stella	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10002	Abuut Christine	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10273	Omoding Joseph	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/10263	Oluja Eriesa	Laboratory Technician	U5-Upper	898,337	10,780,044

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Kateta H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103129	Angiro Joseph	Nursing Officer	U5-Upper	898,337	10,780,044
CR/D/10187	Irumu Margaret	Nursing Officer Midwife	U5-Upper	937,360	11,248,320
CR/D/103128	Ochan Andrew	Clinical Officer	U5-Upper	898,337	10,780,044
CR/D/10307	Otim Joseph James	Clinical Officer	U5-Upper	937,360	11,248,320
CR/D/10264	Oluka Enyamu James	Senior Clinical Officer	U4-Upper	588,209	7,058,508
Total Annual Gross Salary (Ushs)					112,626,084

Cost Centre : Kateta Moru H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Apio Christine	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10029	Aguti Hellen Rose	Enrolled Midwife	U7-Upper	557,628	6,691,536
Total Annual Gross Salary (Ushs)					13,602,516

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : Kyere H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10232	Okello Ketty (Mrs)	Nursing Assistant	U8-Upper	322,657	3,871,884
CR/D/10213	Ogarima Ruth	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10081	Anaso Alice	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10174	Ewalu K'Engwau Alfred	Records Assistant	U7-Upper	460,868	5,530,416
CR/D/10259	Oliaca Charles	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10203	Nansasi Mary Slivia	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/10188	Isimai Francis	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/10048	Akello Florence Deborah	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103126	Adeke Christine Merabu	Enrolled Nurse	U7-Upper	557,633	6,691,596
CR/D/103127	Amodoi Richard	Laboratory Technician	U7-Upper	898,337	10,780,044
CR/D/10034	Agwelakwap Mohammed E	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/10070	Aluka Jesca	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103124	Okiria James	Nursing Officer	U5-Upper	880,083	10,560,996
xxxx	Akello Caroline	Clinical Officer	U5-Upper	625,067	7,500,804
CR/D/103123	Oloit Kenneth	Medical Clinical Officer	U5-Upper	898,337	10,780,044

Vote: 596 Serere District**Workplan 5: Health****Cost Centre : Kyere H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Ariengu Athanasius	Clinical Officer	U5-Upper	898,337	10,780,044
Total Annual Gross Salary (Ushs)					115,158,324

Cost Centre : Omagoro H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103153	Atekat Stella	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10106	Asio Agnes	Enrolled Midwife	U7-Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

Subcounty / Town Council / Municipal Division : Labori**Cost Centre : Aarapoo H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103160	Emitu Samuel Silas	Nursing Assistant	U8-Upper	236,362	2,836,344
CR/D/10189	Itengori Betty	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10018	Adongo Immaculate	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103159	Epeju Simon	Health Assistant	U7-Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					23,569,284

Subcounty / Town Council / Municipal Division : Olio**Cost Centre : Akoboi H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Amugo Florence	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10150	Emou Moses	Vaccinator	U8-Upper	299,859	3,598,308
CR/D/103155	Edinyu Tom	Enrolled Nurse	U7-Upper	580,915	6,970,980
Total Annual Gross Salary (Ushs)					14,167,596

Cost Centre : Oburin H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Akullo Joyce Florence	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/10117	Awany Bosco	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10490	Anuso Leah	Enrolled Nurse	U7-Upper	575,915	6,910,980

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Oburin H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,420,268

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : Pingire H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103151	Akello Christine Adoa	Vaccinator	U8-Upper	354,334	4,252,008
CR/D/10244	Okiror Solomon	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/10116	Audo Hellen Joyce	Enrolled Midwife	U7-Upper	582,817	6,993,804
CR/D/10140	Ekou George William	Laboratory Assistant	U7-Upper	568,503	6,822,036
CR/D/10144	Elesu Mackay	Records Assistant	U7-Upper	575,915	6,910,980
CR/D/10392	Eyomu Silver	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/10033	Agwang Stella	Enrolled Nurse	U7-Upper	584,053	7,008,636
CR/D/10005	Acen Mary Norah	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103152	Akais Benjamin	Laboratory Technician	U5-Upper	898,337	10,780,044
CR/D/103148	Ochul Baker	Nursing Officer	U5-Upper	898,337	10,780,044
CR/D/10226	Okalany Ambrose	Senior Clinical Officer	U4-Upper	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					89,738,520

Subcounty / Town Council / Municipal Division : Serere Town Council

Cost Centre : Serere H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Ojameri Quirino	Askari	U8-Lower	226,517	2,718,204
CR/D/10152	Enou Francis	Porter	U8-Lower	277,060	3,324,720
CR/D/10149	Emoi John Kokas	Driver	U8-Lower	226,517	2,718,204
CR/D/10136	Ekemu Thomas	Porter	U8-Lower	277,660	3,331,920
CR/D/103111	Opio Joseph	Driver	U8-Lower	209,859	2,518,308
CR/D/10069	Alinga Elizabeth	Porter	U8-Lower	277,660	3,331,920
CR/D/10114	Atigo Catherine	Nursing Assistant	U8-Upper	322,657	3,871,884
CR/D/10109	Asuku Lebeke	Nursing Assistant	U8-Upper	299,859	3,598,308
CR/D/103103	Aanyu Hellen	Enrolled Nurse	U7-Upper	575,915	6,910,980
xx	Amongin Stella	Enrolled Midwife	U7-Upper	582,817	6,993,804

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Serere H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10300	Orena Source Peter	Enrolled Nurse	U7-Upper	575,616	6,907,392
CR/D/10043	Ajulong Anna Martha	Enrolled Nurse	U7-Upper	582,817	6,993,804
CR/D/10039	Ajengu Robert	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103106	Elayu Aloysius	Laboratory Assistant	U7-Upper	575,915	6,910,980
CR/D/10031	Aguti Mary Theresa	Enrolled Midwife	U7-Upper	396,405	4,756,860
CR/D/103104	Aguti Agnes Caroline	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103105	Achom Florence	Laboratory Assistant	U7-Upper	596,407	7,156,884
CR/D/10373	Acen Sarah	Health Assistant	U7-Upper	575,915	6,910,980
CR/D/103102	Akiteng Christine Betty	Enrolled Nurse	U7-Upper	575,915	6,910,980
CR/D/103108	Oter Vincent	Health Information Assist	U7-Upper	460,868	5,530,416
CR/D/10185	Ilukor Peter	Records Assistant	U7-Upper	460,868	5,530,416
CR/D/103100	Opolot David	Enrolled Midwife	U7-Upper	575,915	6,910,980
CR/D/103101	Imoit Florence	Enrolled Nurse Psychiatri	U7-Upper	575,616	6,907,392
CR/D/10398	Okoel James	Theatre Assistant	U6-Upper	575,915	6,910,980
CR/D/10162	Erigu Micheal	Theatre Assistant	U6-Upper	623,409	7,480,908
CR/D/103169	Aturo Naume	Nursing Officer Nursing	U5-Upper	898,337	10,780,044
CR/D/103170	Ikiring Mary Magdalene	Nursing Officer Nursing	U5-Upper	898,337	10,780,044
CR/D/10181	Igoe Bernadette	Anaesthetic Officer	U5-Upper	898,337	10,780,044
CR/D/10169	Etolu William	Clinical Officer	U5-Upper	937,360	11,248,320
CR/D/103166	Emuron Isaac	Clinical Officer	U5-Upper	898,337	10,780,044
CR/D/10137	Ekeu Isaac	Laboratory Technician	U5-Upper	898,337	10,780,044
CR/D/10134	Ekaju Peter	Vector Control Officer	U5-Upper	769,542	9,234,504
CR/D/10321	Ochom Julius	Nursing Officer Psychiatri	U5-Upper	924,091	11,089,092
CR/D/10124	Ebiaru Julius	Assistant Health Educat	U5-Upper	832,337	9,988,044
CR/D/10221	Ojangor-Oretta Rose	Nursing Officer Midwifer	U5-Upper	898,337	10,780,044
CR/D/10261	Olobo Moses Olupot	Dispenser	U5-Upper	937,360	11,248,320
CR/D/103167	Akwi Christine	Health Inspector	U5-Upper	898,337	10,780,044
CR/D/10284	Oonyu Thadeo	Health Inspector	U5-Upper	898,337	10,780,044
CR/D/103165	Asanyo Irene Agnes	Public Health Nurse	U5-Upper	792,885	9,514,620
CR/D/10001	Abego Theresa Anne	Nursing Officer Nursing	U5-Upper	937,360	11,248,320
CR/D/10035	Aiki Sarah	Public Health Nurse	U5-Upper	898,337	10,780,044
CR/D/103168	Akajo Angella	Public Health Dental Offi	U5-Upper	898,337	10,780,044

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Serere H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Opio Samuel	Laboratory Technician	U5-Upper	911,088	10,933,056
CR/D/103164	Amongin Margaret	Senior Nursing Officer	U4-Upper	1,238,733	14,864,796
CR/D/10086	Anyodi Catherine	Senior Clinical Officer	U4-Upper	1,234,008	14,808,096
CR/D/103163	Odeke Emmanuel	Medical Officer	U4-Upper	2,822,163	33,865,956
CR/D/103162	Ogwal Daniel	Medical Officer	U4-Upper	2,822,163	33,865,956
Total Annual Gross Salary (Ushs)					428,668,704

Cost Centre : Serere Health department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Apio Diana	Office Typist			
CR/D/10154	Enyoru Daniel	Driver			
CR/D/10122	Odeke Engemu Joe Francis	District Health Officer			
CR/D/10209	Odeng Simon	Cold Chain Technician			
Total Annual Gross Salary (Ushs)					

Cost Centre : Serere Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Audo Tabitha	Health Assistant			
CR/D/10316	Tukei Mohammed	Health Inspector			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Health					1,457,143,536

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,746,893	2,614,092	10,746,893
Conditional Grant to Primary Education	662,254	166,047	662,254
Conditional Grant to Primary Salaries	7,099,478	1,738,527	7,099,478
Conditional Grant to Secondary Education	1,083,984	271,166	1,083,984
Conditional Grant to Secondary Salaries	1,406,644	351,661	1,406,644
Conditional Grant to Tertiary Salaries	210,916	32,014	210,916
Conditional Transfers for Non Wage Community Polyt	165,776	42,894	165,776
Conditional transfers to School Inspection Grant	38,228	9,557	38,228
District Unconditional Grant - Non Wage	14,157	0	14,157
Locally Raised Revenues	15,974	2,000	15,974

Vote: 596 Serere District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	22,618	225	22,618
Transfer of District Unconditional Grant - Wage	26,864	0	26,864
<i>Development Revenues</i>	<i>856,410</i>	<i>212,429</i>	<i>866,410</i>
Conditional Grant to SFG	282,131	70,533	282,131
Construction of Secondary Schools	395,496	98,874	395,496
District Equalisation Grant	88,494	24,624	98,494
Donor Funding		1,000	
Multi-Sectoral Transfers to LLGs	90,289	17,398	90,289
Total Revenues	11,603,303	2,826,521	11,613,303
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,746,893</i>	<i>2,613,851</i>	<i>10,746,893</i>
Wage	8,717,038	2,122,203	8,717,038
Non Wage	2,029,855	491,648	2,029,855
<i>Development Expenditure</i>	<i>856,410</i>	<i>29,326</i>	<i>866,410</i>
Domestic Development	856,410	29,326	866,410
Donor Development	0	0	0
Total Expenditure	11,603,303	2,643,177	11,613,303

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

The department received 2,826,521 representing 24% performance from the annual budget. The receipts represent 97% of the revenue of the quarter and the major grants that performed well were: Salaries which all performed at nearly 100%, grant to secondary school construction and equalisation grant at 111%. The spending during the quarter was UGX. 2,643,418,000 from the received UGX. 2,826,418 which makes it 91% expenditure of the budget realised.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2014/2015 the department received UGX 11,603,303 as the planned annual budget. However the performance does not mean that all the planned funds for the financial year was received. This kind of performance was due to the fact that tertiary salaries, un wage grants to secondary schools, and Primary performed at and or above planned revenue due to the increment in enrollment of pupils and students. Transfers for wages for Community Polytechnic were not realised.. Unspent balances in the sector were mostly development funds which could not be spent for any other purpose as it was meant for construction of classrooms and rehabilitation of classrooms under PRDP, and SFG. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, 395,496,000 for construction of secondary schools. UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary institutions. The department also received grants as follows; UPE 662,254,000, USE 1,083,984, tertiary UGX 165,776,000, equalization grant 88,494,000, transfer to lower local government 90,289,000. The department expects to receive unconditional grants-non wage of UGX 14,157,000, locally raised revenue of UGX 15,974,000, multi-sectoral transfers to LLGs UGX 22,618,000, transfers of District unconditional grants-wage UGX 26,864,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 596 Serere District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1142	1142	1500
No. of qualified primary teachers	1500	1142	1500
No. of School management committees trained (PRDP)	0	0	291
No. of pupils enrolled in UPE	84146	84146	84146
No. of student drop-outs	125	10	125
No. of Students passing in grade one	500	0	126
No. of pupils sitting PLE	5800	0	5630
No. of classrooms constructed in UPE	6	0	8
No. of classrooms constructed in UPE (PRDP)	8	2	8
No. of latrine stances constructed	4	0	
No. of teacher houses constructed	02	0	02
No. of primary schools receiving furniture	131	0	
Function Cost (UShs '000)	8,269,075	1,937,075	8,198,919
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	194	194	194
No. of students passing O level	530	0	530
No. of students sitting O level	949	0	949
No. of students enrolled in USE	4949	4000	4949
No. of classrooms constructed in USE	0	0	4
Function Cost (UShs '000)	2,892,444	622,827	2,999,465
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	20	20
No. of students in tertiary education	500	376	500
Function Cost (UShs '000)	416,065	74,908	376,692
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	171	171	182
No. of secondary schools inspected in quarter	20	20	20
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	4	4	4
Function Cost (UShs '000)	25,720	8,366	38,228
Cost of Workplan (UShs '000):	11,603,304	2,643,177	11,613,304

Plans for 2015/16

In the FY 2015/2016 the department plans to pay 1,500 primary teachers salaries from 1,142, Secondary 194, tertiary 20. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, 395,496,000 for construction of secondary schools. UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX 210,916,000 tertiary institutions. The department expects to receive grants as follows; UPE 662,254,000, USE 1,083,984, tertiary UGX 165,776,000, equalization grant 88,494,000, transfer to lower local government 90,289,000. The department expects to receive unconditional grants- non wage of UGX 14,157,000, locally raised revenue of UGX 15,974,000, multi-sectoral transfers to LLGs UGX 22,618,000, transfers of District unconditional grants- wage UGX 26,864,000. The department expects to enroll 84,146 pupils in UPE, and increase the enrollment in UCE and UACE to 14949 and Tertiary Institutions to 500. To increase the number of students passing in grade one in PLE to 500, UCE to 530. To reduce the drop out rate from 125 to 50. To have all government, community and private schools in primary, secondary and tertiary schools inspected and reports submitted to council and the Ministry of education and sports.

Vote: 596 Serere District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

The overall budget expectation for the department is UGX11,603,303/=, up from last year's budget of UGX 7,865,881/=. The increase is arising from mainly teachers salaries, capitation grants, and School inspection funds. The development projects (constructions) have remained constant for both primary and secondary schools. Transfers to LLGs have moved from 10,093,000/= to 22,618,000/=. All the changes explained in the department show an increase compared to the previous years (2011 to 2013)

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

N/A

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

1. Many uncompleted projects.

Due to inadequate funding to the department cover many planned projects.

2. Lack of transport

The department does not have any transport facility for monitoring and support supervision of schools in the District.

3. Lack of office facilities and equipment

The department does not have computers and their accessories, Laptops, for data processing and management, filing cabinets and furniture.

Staff Lists and Wage Estimates

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/11094	Ariokot Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10273	Asio Roseline Kelly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11095	Eiru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/11093	Apiny Esther	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Adipala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	Ojaka James Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10999	Osipiri Otim Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10784	Okiror David	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Adipala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Epwosu Mackay	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10437	Enayu James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10283	Atim Ezeza Okui	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10104	Apolot Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11068	Amongin Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11070	Aliao Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11075	Ajaru George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11069	Abullo Teddy Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11071	Omare James	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)					74,659,692

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10998	Osipa Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23159	Adeke Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23016	Angela Leuben	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20768	Eilu Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10665	Ocung Moses	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/22952	Acuga Perepetta	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/O/117215	Opus Immaculate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10282	Atim Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22540	Onaba Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10459	Epeduno Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/O/12895	Ogugu Erasmus	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Ekou Israel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10281	Atigo Mary C.	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11167	Anyumel A.N	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11168	Okello Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10533	Ikotu Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10617	Nabwire Joysam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10611	Lumago Yusuf	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11165	Isega Jennifer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10683	Odilit Charles E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11160	Ikinyom Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10766	Okello Stanley	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10027	Achai Noel	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					68,238,744

Cost Centre : Asilang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10727	Ojwang Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10711	Ogwang Francis	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10656	Ocheng Emiku Christopher	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10261	Asano Jesca Leah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10169	Aloyo Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10943	Opila Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11227	Omoding Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10542	Imunat Herbert Ejalu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10142	Akolong Edith Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11240	Amongin Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10002	Aanyu Elizabeth	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,435,252

Cost Centre : Atiira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10685	Odoan Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11088	Abao Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11084	Acom Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Atiira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Adong Loyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11089	Agiro Susan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11087	Erigu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11086	Ogwang Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11038	Shaban Musa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10940	Oparo Robert	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10853	Oluca Michael	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/11085	Adiamo Anna Rose	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10765	Okello Richard	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					74,556,696

Cost Centre : Odokai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Akello Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10316	Eyedu Olinga Charles	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10123	Akello Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10321	Echoku James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	Ojakol Agnes	Education Assistant II	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/10518	Eyoku Patrick	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : Opuure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11211	Edila Joel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10915	Ongolol Christine	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	467,685	5,612,220
CR/D/11210	Abulu Martin	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Opuure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	Eperu George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11212	Igodo Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

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/10514	EYALU PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10540	ILEMU HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10602	IYOKU TEDDY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11215	BIAKATONDA TIBANDE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10955	OPIO PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/10694D/	ODONGO MOSES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10832	OKWANG FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10305	EBOKU PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11214	ETUNGU DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11003	OTAALA JOHN FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11213	AKIROR HELLEN CHRIST	Caretaker H/teacher	U6 Lowpe	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,864,248

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 teacher	U7 Upper	467,685	5,612,220
CR/D 11111	OGWANG EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10941	OLUKA SOLOMON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10952	OPASO ALEX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10446	OPIO JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10329	EDIBAU JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10012	ABOO GENAVIVE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11112	OGENDE EDWARD	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/E/1797	ENOTU MICHAEL	Sen. Educ. Assistant II	U6 Upper	504,856	6,058,272

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : ALOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4310	ATIM JOYCE	Head teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					62,440,152

Cost Centre : APAPAI KASILO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	OLURA PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10148	AKURUT ROSE PULCHER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10226	APIEDE JANE FRANCES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11156	ECHIRU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11155	EDONYU SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10448	ENYAGU JOHN MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10527	IGIPU JANET CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10081	MARAKA S O	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10868	OLUPOT PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11032	OULE PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10768	OKELLO WILSON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10419	EMERU FRANCIS XAVIE	Head teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,218,540

Cost Centre : Bugondo-Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	EPAKU BONIFACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10055	ADENGO EDWARD WILL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10686	ODONGO ANTHONY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11125	ISABU MIKALI	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/10430	EMULU STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10428	EMOTU SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10270	ASIO GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10194	AMONGIN DEBORAH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11119	ALUGA CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/00060	ADILU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Bugondo-Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	OCEN JOHN	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)					74,659,692

Cost Centre : KABOS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	467,685	5,612,220
CR/D/10398	OMONGIN CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10163	ALIANU GODFREY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11262	ASEKENYE ANNA GRAC	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11252	ARIKU BEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11250	AKULLO JENIFER FLORE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11254	ELILU JOHN MICHAEL	Deputy Headteacher	U4 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					56,381,880

Cost Centre : Kongoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Alupo Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10705	Ogoba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11182	Akurut Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10179	Amanu daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10222	Apako Josephine	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10646	Ocen Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10652	Ochana Oscar Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10664	Ocung James peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10037	Achom Modester	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10881	Omer John Mathew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10361	Eitu Akungat Belinda	Headteacher	U6 Lower	478,504	5,742,048
CR/D/10873	Omagor James	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,606,296

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Oculura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	ALAYO R.O	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11036	OYAPA EZEKIEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10921	ONORIA JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/107/35	OKELLO J.R	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10614	MARAKA S O	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11316	KERICHO C.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10429	EMULA MOSES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11317	Opolot Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10439	ENGEMU MIKE	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

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	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : OGELAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21022	ELWAYU ABRAHAM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10044	ACOU JOHN ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10277	ATAI JULIET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10548	IREPU ANN CECILIA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11147	ODERE SAMUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10899	OMUDONG SIMON PETE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10903	OMUKERU RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10954	OPIO PAMENA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23421	OPOLOT JOHN PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20771	ORONO SIMON PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11133	AKULLO GRACE	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,435,252

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : OGERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	IDETA HELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10354	EGOU EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10722	OJINGA JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10239	APOLOT MADELENA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10403	ELUJU JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10544	INGWEDU JUDITH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10959	OPOLOT BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10458	EPEDUNO JOHN	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,598,592

Cost Centre : Olobai- Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11019	Otim Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10198	Amucu Naume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10341	Egadu Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11043	Ewalu Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10537	Ileka Jenifer	Education Assistant II	U7 Upper	467,685	5,612,220
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/11029	Otutu Etemu Manasseh	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10953	Opio Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10995	Osaale Jimmy	Senior Education Assista	U6 Lower	478,685	5,744,220
Total Annual Gross Salary (Ushs)					56,254,200

Cost Centre : Owii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Ayuwo Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11154	Odongo Partick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/113602	Ojulu John Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10808	Okitoi Simon P	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10824	Okurut John Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10869	Olupot Simon J	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Owii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11153	Owinya Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : TOROR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11135	OKEJU DAVID EPENYU	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11144	OPOLOT MARTIN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11149	ALIAO GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11134	OBIRAI JOSEPH CHARLE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10503	EUCU GORGE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11150	ALIAU CALVIN	Education Assistant II	U7 Upper	467,685	5,612,220
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/10862	OLUPOT FRANCIS	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

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/10460	Eperu John Basil	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10225	Eyapu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10633	Obore Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/109017	Omut Martin Cochrade	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11291	Elabu Joseph Ekoki	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10936	Oonyu Francis	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/11788	Ejoku James Peter	Education Assistant II	U6 Lower	478,504	5,742,048
CR/D/10716	Oile Joseph Christopher	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,287,244

Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	Ariokot Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11185	Otoori Samuel Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11184	Ongobai James Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10896	Omola Edeu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10349	Egiru Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11188	Ecomu Charles Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11187	Atim Joyce Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10349	Achibu Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10249	Areu Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10331	Ediolu Charles	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
Total Annual Gross Salary (Ushs)					63,435,252

Cost Centre : Adukut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	Acam Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11110	Waizuli Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11058	Olinga Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11172	Ojwang Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10717	Ojago William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10444	Engwau Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10384	Ekwenyu William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10378	Ekoju Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11179	Edechu Charles	D/Headteacher Grade II	U7 Upper	467,685	5,612,220
CR/D/10216	Anyait Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10070	Agetu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10199	Amulen Esther	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10791	Okiror John Michael	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,789,520

Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	Odeke Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10061	Adome John Nobert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11281	Eboyu Joseph Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11272	Edolu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11273	Ekudo Moses Jonathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11275	Inyalio Columbus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11274	Aimo Stella Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10801	Okiror S.P.Oretta	Education Assistant II	U6 Lower	478,685	5,744,220
Total Annual Gross Salary (Ushs)					45,029,760

Cost Centre : Agwara Port P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201	Ebedu Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10650	Ocen William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11202	Okekema Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10339	Edunyu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10214	Aniko Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10328	Ediau Boniface	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11203	Aguyo Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10388	Elamu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10985	Oriokot Martin	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

Cost Centre : Aputon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Apolot Rhoda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10182	Amedu John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11193	Engole Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10815	Okole Andrew Felix	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10950	Opio Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11192	Acam Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11007	Otai Benard	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Aputon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10902	Omukeka Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10901	Omugur Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : Iruko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11312	Akwenyu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11310	Adong Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10311	Ebwongu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10426	Emorut Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10786	Okiror Erasmus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11313	Omutu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11311	Omiat Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10474	Eregu John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10347	Egimu Godfery Jimmy	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					56,381,880

Cost Centre : Kadungulu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	Onyamen George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11172	Asio Merab	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10112	Akello A. Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10218	Anyango Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10352	Egiru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10478	Eriecu Moses Opu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11169	Iculet Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1183	Kapisa Agnes Norah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10100	Aisu Paul	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10802	Okiror Samuel	Headteacher	U6 Lower	478,504	5,742,048
CR/D/10300	Ebeju A. Modesta	D/Headteacher Grade II	U4 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					67,865,976

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kadungulu S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/351	Epau Charles	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/0/8917	Otim Moses	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/9038	Okello Simon	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/9028	Ojulu Joseph	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/9811	Ogulei Samuel	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/12144	Ocelet James Peter	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/13354	Omongot George	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/1773	Etyang Olan Stanley	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/6723	Apolot Godliver	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/0/3518	Apodu Peter	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/1/1229	Imalingat Moses	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/6897	Acaitum benjamin	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/452	Emongojel Emagalit Remy F	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					106,253,160

Cost Centre : Kadungulu T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10849	Oluga Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11315	Akello Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11314	Akiteng Mary Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11172	Asio Merab	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10324	Edatu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11052	Ediu John Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10353	Egonu Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10413	Emate Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10616	Musisi Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10689	Odongo Eberu Joseph	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Kagwara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Adeele Noel	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kagwara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Akol Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11057	Ocung Mathias	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10725	Ojur Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11055	Okello Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10922	Onyabuko Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11056	Odongo Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11000	Osire Opolot James Bon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10029	Achen Christine Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10369	Ekaju A. James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10221	Aojaar Ken	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Ogusuma Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11301	Oter Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10951	Opio James Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11302	Edimu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11303	Erimu John Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11299	Otai George	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D/11300	Erimu John	Education Assistant II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,687,204

Cost Centre : Otirono P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11121	Emitu David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11142	Okello Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10608	Kulume Jane Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10785	Esadu Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10680	Odeke Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10254	Ariokot Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11122	Aminu Celestine	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Otirono P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10883	Omio John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10607	Khalim John Willy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11143	Okello John Francis	Headteacher	U4 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					61,994,100

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/11079	Ikeu Babra	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11039	Takan Silver Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11080	Okuni Samuel Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11081	Ogwang Herman	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10212	Anguria Emmanuel Jude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11082	Tyakori Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10071	Ageu Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10047	Acunu Martin Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10072	Agoli Acou James Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10177	Alyek Fosca Oriokot	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11011	Otai John Khokhas	Deputy Headteacher	U5 Lower	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,565,080

Cost Centre : Kamod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11092	Atidi Richard Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22484/104	Eroku Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11058	Olinga Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10621	Namataka Anna Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10013	Aboyo Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11091	Echemu Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11090	Amoca Israel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10176	Alupo Salume	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22168/103	Ecamu John Michael	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/20711/102	Amuron Annet	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/20337/100	Abuko Mary Maksency	Senior Education Assista	U6 Lower	478,504	5,742,048
UT0666 - 5 CR/	Ocen Peter	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,608,024

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	396,990	4,763,880
UTS/I/560	Isiagi Samuel	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/E/1641	Esunget Robert Mike	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/O/5719	Otim Johnson	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/O/3325	Opedun Patrick	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/O/14163	Opolot Francis	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/E/1552	Ediau Joseph Ekiru	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/M/4963	Maala George	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/E/604	Ewau Henry Martin	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/O/9881	Ochom Paul	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/O/2/1974	Odengerria Andrew Opolot	Sen. Acc. Assistant	U5 Upper	625,319	7,503,828
UTS/O/12880	Ojiit Peter	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/A/7798	Abiru Richard	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/A/2167	Aguttu Margaret Eucu	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/K/14674	Kerifa John Paul	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/E/1344	Echodu Maximillian	Assistant Education offic	U5 Upper	625,319	7,503,828
UTS/A/14092	Aleleu Sam	Assistant Education offic	U5(SC) U	806,919	9,683,028
UTS/O/9038	Okello Simon	Assistant Education offic	U5(SC) U	806,919	9,683,028
UTS/O/	Oonyu John Michael	Education officer	U4 Lower	812,668	9,752,016
UTS/O/11253	Ongodia Stephen	Education officer	U4 Lower	812,668	9,752,016
UTS/O/14440	Osike Patrick	Education officer	U4 Lower	812,668	9,752,016
UTS/E/826	Eseru Deogratius	Education officer	U4 Lower	812,668	9,752,016
UTS/A/11083	Aupal Boniface	Education officer	U4 Lower	812,668	9,752,016
UTSA/1123	Alemut Joseph	Education officer	U4 Lower	812,668	9,752,016

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/A/5991	Apolot Merabu	Education officer	U4 Lower	812,668	9,752,016
UTS/O/6408	Onyege Michael	Deputy Head teacher	U3 Lower	1,035,615	12,427,380
UTS/O/4635	Ouma Polly	Head teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					233,586,072

Cost Centre : SERERESS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1492	Abiji Paul	Assistant Education offic	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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/110266	Asili Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10022	Acedu H David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11199	Obany David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11206	Obore Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10671	Odei Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/111205	Oriokot Charles	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
UTS/A/12269	Asio Annet	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/1104	Otaala Justine Ediera	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10973	Opolot Stephen	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,082,688

Cost Centre : Aep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	Omio Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11277	Akello Sicholastica	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/10345	Egau Michael	Education Assistant II	U7 Upper	467,685	5,612,220

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/10360	Eilu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10783	Okiror Charles	Care taker H/T	U7 Upper	467,685	5,612,220
CR/D/11008	Otai Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11285	Ekellot Jones	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

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	467,685	5,612,220
CR/D/11280	Apio Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10383	Ekwelu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10626	Obalang Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10984	Oriokot Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10415	Emau Richard Jeshope	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11279	Otim Robert Erongot	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/E/2578/CR	Ekamu John Robert	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : Akoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Edoru Vincent	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/10124	Akello Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10158	Alaso Selina Lillian	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/10251	Ariko Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10270	Asio Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10342	Egalu James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10435	Enamu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11162	Etobait James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10637	Ocaalo Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10930	Onyeba Francis	Education Assistant II	U7 Upper	467,685	5,612,220

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/10964	Opolot James	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/10004	Aanyu Stella	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					84,313,128

Cost Centre : Alos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10658	Ochieng John	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/10839	Olila Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11352	Adipo Melida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10834	Okwii patrick	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/10332	Ediru Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10746	Okello Alex	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

Cost Centre : Awoja - Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Amuriat Chrisostom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10858	Olupot Alfred Engarai	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10017	Acadu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10153	Alachu Jacob Justine	Care taker H/T	U7 Upper	467,685	5,612,220
CR/D/10411	Emariao Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11220	Emodai Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10523	Icariat Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10547	Ipesa Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10814	Okol George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11221	Olubeny George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11222	Oumo Tobius Pius	Education Assistant II	U7 Upper	467,685	5,612,220

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/10830	Okwalinga Sam	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10041	Ocan John	Education Assistant II	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,218,516

Cost Centre : Kamusala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Ojwang Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11037	Pedun Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10963	Opolot Emmanuel Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10939	Oparo Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10809	Okiya Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10699	Odunget Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10289	Atwaeta Odeke Cosmas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10155	Alacu Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11145	Atim Hellen Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10551	Irongu Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10291	Atwau John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10404	Eluju Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10220	Aogon Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10325	Edepu Francis	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10660	Ochom Michael	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10865	Olupot Innocent Charles	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					92,388,456

Cost Centre : Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10433	Enabat Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10209	Angiro Source Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11230	Omogin Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11223	Okol Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10546	Ipesa Jacinta	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10504	Euku Richard	Education Assistant II	U7 Upper	467,685	5,612,220

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/10500	Etocu Renason	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10284	Atim Hellen Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11224	Akiror Angella Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10026	Achada Henry Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10396	Eliat David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10146	Akubu Max	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,047,472

Cost Centre : Kateta Hillview S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1215	Aujo Teddy	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/0/5389	Okurut Barnabas	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/10713	Okello Denis	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/12337	Ojangole Richard	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/10420	Oboi Francis Orone	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2112	Eyaku Robert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2470	Etanu Godfrey	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2268	Emuge David	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/810	Agelu William	Assistant Education Offic	U5 Upper	625,319	7,503,828
0/14662	Opio Robert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2726	Esaru Denis	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/3374	Kanayaka Abel	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					98,749,332

Cost Centre : Kateta Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11034	Outeke John Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10204	Amuron Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11059	Atany John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11060	Elungat George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11028	Oturuke Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10068	Agedo Juliet	Education Assistant II	U7 Upper	467,685	5,612,220

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/10127	Akia Hellen Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10064	Adumo Rebecca	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/10490	Eseru John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10681	Odeke Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/110918	Onongo David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10911	Onai Joseph	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10493	Esogu Hellen	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,889,032

Cost Centre : Kocokodoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Onyolo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11050	Mukalu Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11051	Ojobira James Jobby	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10720	Ojilong Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11049	Oguti Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11048	Odeke Geresom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10796	Okiror Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10224	Apunyo Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10118	Akello Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10118	Akello Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11046	Adupa John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10304	Aboku Max	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10662	Ocom George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10967	Opolot John Francis	Sen. Educ. Ass.	U7 Upper	504,856	6,058,272
CR/D/11047	Achimo Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10294	Aupal Mary Immaculate	Headteacher	U7 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,942,404

Cost Centre : Lemtom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/11216	Amongin Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10197	Amou Simon Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10326	Ediamu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10451	Enyegu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10892	Omoding Joseph Dan	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	467,685	5,612,220
CR/D/10101	Ogari Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11217	Adelei Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10730	Okacha Martin Luther	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

Cost Centre : Ojetenyang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23144	Akwii Selina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11195	Among Salume	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/10942	Opesen Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22425	Akiteng Christine Rhoda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11196	Ekellot John Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10975	Opote Romanoz	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11197	Oroto Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/110735	Okalebo Gilbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10673	Odere James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10666	Ocung Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10552	Irwaso Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10472	Eragu Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10463	Epiemu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10843	Olobo Charles	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,496,352

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/1653	Eemu Martin Quinto	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/12735	Okello Patrick	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/1108	Ekotoi Anne Grace	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2137	Elianu Michael	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/2505	Eriamu John Bosco	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/11396	Okanyakure George Pius	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/O/14983	Omongoje James Emmanuel	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/1518	Ebou David	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/8118	Ariko Otim John Charles	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/8880	Adweo Annet	Assistant Education Offic	U5 Upper	625,319	7,503,828
A/2/917	Akwi Grace Okwi	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/A/1079	Arioget Anne Grace Ongolen	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					98,749,332

Cost Centre : Okodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11141	Aminu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10840	Olinga Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10708	Ogung Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10634	Obunga Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11139	Iwosau Janet Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10309	Ebulot John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10726	Ojuu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11142	Akello Salume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11140	Abau Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10515	Eyapu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10653	Ochanit Daniel Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11009	Otai Domenic	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,047,472

Cost Centre : Omagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10405	Elupu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11200	Obany Simon Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10644	Ocen Abau Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11198	Okwii Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10969	Opolot John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10996	Osege James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11002	Otaala Guavase	Deputy Headteacher	U7 Upper	467,685	5,612,220
CR/D/11204	Oumo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11194	Idunyu Agnes	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)					57,823,032

Cost Centre : Orupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10874	Omagor Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10325	Adepo Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10021	Acam Margaret Okello	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10123	Acedu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1043	Akoniki Julius Ogarima	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10320	Echodu Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10356	Egwalu Charles	Deputy Headteacher	U7 Upper	467,685	5,612,220
CR/D/10445	Engweru John Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10669	Odakasi Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10482	Erongu Charles	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

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	467,685	5,612,220
CR/D/11127	Akol Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10206	Angaru Yowasi	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

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/11128	Ejoku Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11130	Etomet Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11120	Odongo John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10835	Olaboro Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10110	Ajuo Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10432	Enabat Michael	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : Owiny Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Abao Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10785	Okiror Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10771	Okia Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10737	Okalebo Jonathan	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10348	Egiru Abraham	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10306	Ebolu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10877	Omara John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D0379	Omoding Francis	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					50,769,660

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/11099	Odeke Joseph Opio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11096	Takan John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10860	Olupot Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10743	Okeju Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10502	Etwalu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10315	Echatu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10271	Asio Irene	Education Assistant II	U7 Upper	467,685	5,612,220

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/10215	Anyait Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10137	Akol Nathan	D/Headteacher Grade II	U7 Upper	467,685	5,612,220
CR/D/11098	Akello Janet Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10028	Acham Rose Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10003	Aanyu Gladys	Education Assistant II	U7 Upper	467,685	5,612,220
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	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,700,908

Cost Centre : Agule Kyere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Oburin John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10935	Oonyu Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10908	Omuut Gelasio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10904	Omuket Fidelis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11304	Esiku Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11305	Otim Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10813	Okoed Ojangole John Peter	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,415,368

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/11269	Amuron Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11268	Irwot Naume Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10893	Omoding Joyous G	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/10741	Okello Charles Kokas	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/10956	Opio Pius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11016	Otim Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10167	Alimu Christopher	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

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Cost Centre : Akuja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Oluka William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10741	Okaso Okedi Cyprian	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Isukau Jesca Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11053	Ogari Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10648	Ocen Silver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10927	Onyait Julius Ogwang	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10625	Obalang Ariong M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10944	Opila Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11054	Opolot Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10993	Orotin James	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/11052	Ediu John Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10008	Abenyan Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10133	Akiteng Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10734	Okalebo Charles Lwanga	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/11161	Onyait Florence Apolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,330,184

Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11109	Erawo Abdul Karimu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11108	Bokora Celement Amolo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11065	Isoto Angella Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10640	Ocan Ignatius Clifford	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11107	Ogwang Max	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10742	Okeju Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10779	Okiria Lambert	Education Assistant II	U7 Upper	467,685	5,612,220

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Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10996	Osega James	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Kamurojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	Itait Janet Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10866	Olupot John Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10888	Omoding Francis	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/10925	Onyait John Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10971	Opolot Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10298	Bongonyinge Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10989	Orono George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10087	Aik Eunice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10299	Dokolo Ezekiel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10355	Egwadu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11367	Ekaju George Omong	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10356	Ekwilu Okwalinga Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10676	Odeke Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10202	Amuriat Luke	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10128	Akia Stella	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10398	Eligu Jaffer	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10443	Engwau Ekongu Yuventine	Headteacher	U5 Upper	609,421	7,313,052
CR/D/10834	Okwi Patrick	Education Assistant II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					110,293,500

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10715	Oikar Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11307	Amwanyo Phoebe Norah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10114	Akello Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10090	Airo Rodah	Education Assistant II	U7 Upper	467,685	5,612,220

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Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11309	Adetek Francis	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/11306	Obongut Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10764	Okello Peter	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/10805	Okiror Samuel Amukun	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10864	Olupot George Okur	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10782	Okiring Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11308	Ecibu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10816	Okoriba Ejoku Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

Cost Centre : KYERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	OPOLOT CHARLES PETE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11338	IKWENY GRACE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11334	ERIGU JOHN FRANCIS	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10434	ENACU JOHN FRANCIS	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11332	EBIJU CHARLES	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10286	ATOBI RICHARD	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11336	ASIO FLORENCE SUSAN	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11337	ADONG GRACE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/11335	OKURUT OLUKA JAMES	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10739	OKANYA JEROME	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10543	INAPO BENA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10286	AKONYA JOHN	D/HEADTEACHER GR	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,218,540

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/13828	Obuya Simon	Assis. Educ. Officer	U5 Upper	625,319	7,503,828

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Workplan 6: Education

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8466	Aguti Mary	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
A/9820	Aluko Juliet Beatrice	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
E/2271	Etuat Joseph	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
Adm/77/255/01	Tino Florence	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/8753	Odeke Joseph Opio	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/13133	Ogwang George William	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/8827	Okia Joseph	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/13157	Olupot Gilbert	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/9602	Olupot John Francis	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/12446	Olupot Philey	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/3272	Osikol Charles	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/3942	Otim Emou Daniel	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
E/2267	Esimat Emmanuel	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
E/2487	Epucu Daniel	Assis. Educ.Officer	U5 Upper	625,319	7,503,828
O/8686	Okalebo John Peter	Educ.Officer	U5Sc	806,919	9,683,028
K/14573	Kasobya Juliet	Educ.Officer	U5Sc	806,919	9,683,028
N/16836	Namusoke constant	Educ.Officer	U5Sc	806,919	9,683,028
A/12255	Apolot Harriet Margaret	Educ.Officer	U5Sc	806,919	9,683,028
A/10734	Akisa Martha	Educ.Officer	U5Sc	806,919	9,683,028
A/7429	Abilu Joseph	Educ.Officer	U5Sc	806,919	9,683,028
O/5964	Okiror Richard	Dep.Head teacher	U5Sc	806,919	9,683,028
K/2849	Kata Wafula Erineo Paul	Head teacher	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					196,545,840

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Okiror Gabriel Ekellot	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11031	Oule Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11017	Otim Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10684	Odiop J. Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10649	Ocen Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11319	Imalingat John Charles	Education Assistant II	U7 Upper	467,685	5,612,220

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Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Amayo Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10531	Ikiring stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10147	Akulu William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11326	Agemo Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10193	Amongin Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10248	Aresa Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11327	Ariko caroline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11325	Ekoi Solomon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11328	Emiru Samuel Amuku	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10530	Ikiring Jane Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10032	Achingo Jennifer	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/1085	Omoding Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052
CR/D/11318	Okello James	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,612,260

Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Opio Constantine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10171	Alungat Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10186	Ammo Isabela	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10225	Aromait Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11077	Alalo Jenniffer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11076	Eloba Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10508	Ewatu Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10763	Okello Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10823	Okurut John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10829	Okwakol William	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/10826	Okurut Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10020	Acam Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10076	Aguti Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11079	Akwii Racheal	Education Assistant II	U7 Upper	467,685	5,612,220

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Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Akello Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10529	Ikiriati Benjamin	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10363	Ejagu John Michael	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					107,337,912

Cost Centre : Ojama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Atema Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11014	Otidi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11342	Omoding Ronald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10810	Okode Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10773	Okiasi Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10806	Okiror Solomon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10777	Okiria Constant	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10343	Egalu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10401	Eloku Isaiah Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10440	Enginyu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10499	Etobait George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10610	Lokwang Jimmy	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/11354	Oryema Joseph	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,271,912

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Achoroi Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10465	Epuchu George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10024	Acen Loyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11322	Acaet Richard Ameu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10895	Omoding Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11324	Opolot John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10638	Ocaloi Joseph	Education Assistant II	U7 Upper	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20874	Emitu Nathan Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11323	Egonyu Jorem	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21217	Ajalu Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22910	Okiria Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10089	Aiko Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10160	Alejo Mary Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0164	Alibu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11341	Amatu Denis Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10043	Acume Anne Irene	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/11320	Atim Anne Frances	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					97,554,624

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	467,685	5,612,220
CR/D/10397	Elietu Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10845	Oloit Vincent Odapu	Education Assistant II	U7 Upper	467,685	5,612,220
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/10838	Olepus Immaculate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10659	Ochika John	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/10264	Asero Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11207	Aremu Benjamin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10120	Akello Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10916	Ongona James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10978	Oranit Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10807	Okiror Source Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10906	Omulimo Odongo Samuel	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10795	Okiror Justine	Education Assistant II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,626,180

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Workplan 6: Education

Cost Centre : Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11298	Omedel James Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10510	Eweu Jackson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10958	Opolot Awino Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10962	Opolot Ekaju Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10381	Ekoyu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11293	Ajena Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11294	Akure Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10183	Amenu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10263	Asekenye Dinah Loy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10692	Odongo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10374	Ekia Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10859	Olupot Andrew Levi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11296	Epuchu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10486	Esaete Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11297	Obany Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10700	Ogali Emmanuel Egadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10706	Ogole Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10772	Okia Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10821	Okurut Denis Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10368	Ekadit James Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11295	Akello Anne Leah	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10850	Oluka Edison	Sen. Educ. Ass.	U6 Upper	504,856	6,058,272
CR/D/10949	Opio Emmy	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					135,845,064

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 Paucas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11245	Ariko Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10364	Ejibu Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10448	Enachu John Michael	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/10752	Okello James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10974	Opolot Job Jorem	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11248	Kato James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11247	Tino Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11246	Tino Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10890	Omoding John	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Aswii 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	467,685	5,612,220
CR/D/10980	Oriebo Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11020	Otim George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11349	Okello Solomon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11350	Asamo Andrew Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10793	Okiror Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Garama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22777	Onyait Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11348	Oule Aloysius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11356	Otage Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10677	Odeke Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10643	Oceger Willy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11355	Abau Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11339	Olupot Esau	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11347	Aluku Simon	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/0/6887	Ochen Wilson	Head Teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

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/11136	Akia Christine Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10058	Adepo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10150	Akwi Getrude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11137	Apolot Majeri	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10115	Akello Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11139	Asingu John Rbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11140	Okungur Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10819	Okuni John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11138	Omeda Richard Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11141	Kulume Jacinta	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10748/167	Okello Charles Kokas	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/10758/117	Okello Luke	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,493,524

Cost Centre : Mulondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10691	Odongo Gideon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11225	Isiagi Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11226	Ikara Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10135	Akiteng Janet Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11226	Eunu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11229	Emeu Pius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10919	Onoria Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Opunoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	Emesu Emokol John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10863	Olupot Francis	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/10473	Erau Gaverse	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10420	Emesu Philip Patrick	Education Assistant II	U7 Upper	467,685	5,612,220

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/10480	Eritu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10205	Amuron Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10051	Adeke Deborah Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10010	Aboku George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10140	Akol Sous Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10036	Achom Janet Constance	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/11286	Atingu Paul Francis Opolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,493,524

Cost Centre : Otaba - Labori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	Imalingat Emilly Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10479	Erionu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
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/11289	Akol David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10036	Agweu Martin Eretu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10058	Adepo John Francis	Headteacher	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

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/10467	Epunau Joseph Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11284	Aguti Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10108	Ajolo Debora Grace	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/11282	Mbogo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1283	Agama John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10312	Ecaku Michael	Education Assistant II	U7 Upper	467,685	5,612,220

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/10119	Akello Epyeru Florence .R.	Education Assistant II	U6 Upper	504,856	6,058,272
CR/D/10710	Oguti Peter	Education Assistant II	U6 Upper	504,856	6,058,272
CR/D/10756	Okello Joseph Osairo	Education Assistant II	U6 Upper	504,856	6,058,272
CR/D/10924	Onyait Christine Margaret	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,385,628

Cost Centre : Ajoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11331	Onyait James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11330	Nakya Jessica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10317	Echidu Ignatius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11329	Ariong .G. Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10157	Alalo Stella Rose .E.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10085	Agwang Veronica .F.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10129	Akino Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10040	Acila Edward	Senior Education Assista	U6 Upper	504,856	6,058,272
CR/D/10156	Alaja John Robert Bob	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,656,864

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	467,685	5,612,220
CR/D/11346	Amuge Angella .C.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10436	Enangu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10678	Odeke Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11249	Kudala Mary Gorrety	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11344	Ilaborot Dinah Phoebe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10327	Ediangu Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10314	Echalu Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11387	Atim Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11358	Aisu Onyait Geoffrey	Head teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					61,994,100

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/10818	Okudi Gorge	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10229	Apio Jane Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11129	Ateme Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10288	Atubo Angella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11132	Ibu Phoebe Susan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10668	Ocungo Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10009	Abiyo Salome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10738	Okalebo Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10713	Ogwapit Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10970	Opolot Justine	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Anyalai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	Ojwang Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10982	Oriokot Ignatius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10986	Oriokot Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11176	Aluga Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10352	Egoju Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11177	Epidu Geoffrey	D/Head teacher	U7 Upper	467,685	5,612,220
CR/D/11189	Esanu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11178	Oriokot Etonyu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11175	Ayupo Florence Okalebo	D/Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

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/11067	Egau Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10462	Epidu Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10346	Egeu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10075	Aguti Florence	Education Assistant II	U7 Upper	467,685	5,612,220

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/11066	Okwalinga Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10126	Akello Scovia Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10144	Akora Otigo Anthanasius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10191	Amongin Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10109	Ajulong Susan Martha	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10900	Omugetum Anthony	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10714	Oiba Edison	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,307,128

Cost Centre : Jejel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20403	Namaido Julia Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/22520	Opio Alex Aurien	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11116	Asanyo Erigu Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/21046	Amado Josephine	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10136	Akodikileng John Michael	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/10136	Okalany Joseph Xaviour	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10833	Okwii Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/23083	Atim Deborah	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)					57,823,032

Cost Centre : Obulai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Ecoku Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 10389	Elanyu James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10931	Onyege Bernard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10238	Apolot Jane Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10272	Asio Jenifer Loy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11340	Amuge Lilian	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 10190	Amolo Angella Harriet	Education Assistant II	U7 Upper	467,685	5,612,220

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/11113	Musengeri Aloysius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10698	Oduch Benjamin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10303	Ebiu Omera James	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Oburin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10612	Magal James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10139	Akol Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10934	Onyul Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10917	Ongwala Lambert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10905	Omonuk Emesesera	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11117	Okoboi Andrew Misaki	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10466	Epukan Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10414	Emau Francis Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11131	Emadu Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10293	Aujo Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11126	Apolot Elizabeth Merab	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11124	Angopu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10151	Akwii Loy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10851	Oluka Ignatio	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)					85,884,132

Cost Centre : Odungura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Oonyu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10697	Oduc Peter Ken Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10101	Aiyo Melda Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10211	Angoyar David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10279	Atera Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10412	Emasu Samson	Education Assistant II	U7 Upper	467,685	5,612,220

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/10651	Ochan Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10983	Oriokot Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10065	Adunget Tiberius	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

Cost Centre : Okulonyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10628	Obia Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10230	Apio Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10759	Okello Gonzaga Gonza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11106	Iketu Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11104	Ibiara Alice Tryphosa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10237	Apolot Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10402	Elotu John Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11103	Elobu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11105	Atidan Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10213	Anguria Moses Olinga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10497	Etesu Justine	Education Assistant II	U6 LOWE	478,504	5,742,048
CR/D/10438	Enenu Samuel	Education Assistant II	U6 LOWE	478,504	5,742,048
CR/D/10333	Ediru Obedi	Head teacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,367,936

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : Agule -Odapakol p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10871	Omaani John Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10983	Oriokot Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10796	Okiror Max Well	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10721	Ojinga Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10604	Kiptai Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10541	Imalingat Joyce Lucy	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Agule -Odapakol p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10049	Adakun Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10456	Epaku Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10855	Oluka Robert	Head teacher	U5 Upper	609,421	7,313,052
CR/D 10449	Enyagu Vincent	Education Assistant II	6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					58,269,084

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10265	Asiba Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11261	Aanyu Sarah Barbrah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11164	Obaa Domenic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10234	Apiro Miriam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10378	Ekotu David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11260	Ekwichu John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11259	Esikeit Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10538	Ileka Mary Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10113	Akello Angella Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10780	Okiria Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11258	Otwao James Julius	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,435,252

Cost Centre : Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10501	Eturu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10085	Agwang Mary Joice	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 11123	Onyait Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10884	Omo Loyce Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10842	Olinga Max	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 10613	Maala Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10344	Egau John Charles	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10242	Apolot Rose Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10357	Egweu Paul	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 10487	Esamu Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10629	Obia Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11002	Otaala Gervase	Head Teacher	U5 upper	609,421	7,313,052
CR/D 10246	Arebo Jane Frances	D/Head teacher Gr. 1	U4 Lower	957,010	11,484,120
CR/D 10252	Ariko Vincent	D/Head teacher Gr. 1	U4 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					108,852,372

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11024	Otim Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11264	Otaala Michael Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10080	Aguti Merab	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10107	Ajoli Wilson	Care taker H/Tr	U7 Upper	467,685	5,612,220
CR/D 11271	Alupo Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11265	Ekelot Patrick J.V Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10670	Ematu William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10675	Odeke John Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11162	Okalam Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10789	Okiror Geofrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11266	Okiror John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10799	Okiror Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11267	Omagor Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11263	Oluka Zachariah	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,571,080

Cost Centre : Odapakol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 100001	Aacha Mary Goretty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11013	Otekat Max	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

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 11244	Ongola Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10912	Onebe Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10670	Odeeme John Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10441	Engodu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11241	Emiku John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10247	Aremu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 334557	Alupo Beatrice Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11243	Akello Hellen Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10019	Acham Christine Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10048	Acuto Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10512	Ewinyu Alex	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,271,912

Cost Centre : Ogangai - Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10103	Ajao Anne Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10240	Apolot Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10297	Ayamo Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10358	Eiku Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10372	Ekek John David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10495	Etemu Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10372	Eyadu Thomson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10639	Ocan Benjamin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10878	Omaria James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11012	Otekat Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10018	Acam Anne Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10400	Elipuu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : OGANGAI KIDETOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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	478,504	5,742,048
Total Annual Gross Salary (Ushs)					5,742,048

Cost Centre : Olwa - Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10762	Okello Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10545	Inyalio Salim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10387	Elaku Bernard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10219	Anyou Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11180	Olinga Joseph Partterson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11174	Acom Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11191	Abiro Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10042	Acom Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10162	Aliado Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10011	Aboku Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11027	Otule David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10391	Elenyu Olupot Paul	Education Assistant II	U6 Upper	478,504	5,742,048
CR/D 10039	Acibu Samuel	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,789,520

Cost Centre : Omiria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10504	Eudu Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11083	Oculo Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
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 10301	Ebiau Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10296	Ayako Loyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10059	Adepo Oule Arthur Willy	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)					46,598,592

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Pingire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10875	Omaje John Michael	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10889	Omoding Godfrey	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10936	Oonyu John Calvin	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10769	Okia Charles	Education Assistant II	U7 Upper	67,685	812,220
CR/D 11147	Okello John Bosco	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10693	Odongo Michael	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10803	Okiror Samuel	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10469	Erabu Olila Francis	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10274	Asipo Grace	Education Assistant II	U7 Upper	67,685	812,220
CR/D 11151	Acai Samuel	Education Assistant II	U7 Upper	67,685	812,220
CR/D 10557	Iteba Felistas	Education Assistant II	U6 Lower	478,504	5,742,048
CR/D 10034	Achom Beatrice	Head teacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					25,348,368

Cost Centre : Pingire s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1397	Anyodi Jane Francis	Office Typist	U7 Upper	625,319	7,503,828
E/1482	Ecumu Baker	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
O/12183	Opolot Dominic	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
0/2/2037	Okwi Patrick	Sen Educ.Assisstant	U5 Upper	625,319	7,503,828
0/8900	Oguya Gilbert	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
0/6967	Ocen J. Simon	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
E/2085	Erimu Jimmy	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
A/1062	Abilu Justine	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
E/2657	Emuko Isaac	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
E/561	Ebukan Okwi Jackson	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
A/5489	Aujo Perpetua	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
A/5277	Abule Joseph	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
A/11374	Alugu Grace	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
E/1478	Eningu Moses	Ass. Educ. Officer	U5 Upper	625,319	7,503,828
O/1422	Omagon Christohper	D/Head teacher	U3 Lower	1,035,615	12,427,380
B/2104	Bua Paul Sunday	Head teacher	U2 Lower	1,350,602	16,207,224

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Pingire s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					133,688,196

Cost Centre : Sambwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10988	Orisa Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10987	Oriokot Stephen George	Care taker H/Tr	U7 Upper	467,685	5,612,220
CR/D 11053	Ogar Henry Geoffrey Yosam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10496	Etenu Silvest	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11073	Epeduno John Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11072	Ekepu William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11074	Angwedo Judith	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : St. Elizabeth Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/A/007	Aguti Fiona Beatrice	Typist	U8 Lower	625,319	7,503,828
K/A/008	Asio Jane Akileng	Comp Lab Attendant	U8 Lower	625,319	7,503,828
K/E/006	Eriatu Isaac	Ass. Bursar	U8 Lower	625,319	7,503,828
K/A/009	Atuju Josephine	Nurse	U8 Lower	625,319	7,503,828
E/2/277	Ekilu Walter	Lab Assistant	U7 Upper	625,319	7,503,828
N/2/1201	Nyakol Cavin	Librarian	U7 Upper	625,319	7,503,828
E/2/297	Eriatu William	Sen Clerical Officer	U6 Upper	625,319	7,503,828
A/2/993	Achan Modesta	Stenographer	U6 Upper	625,319	7,503,828
T/2054	Tukei Martin Luther	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
A/7528	Akomo Jehoiadah	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
0/5855	Oumo Benard	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
O/4821	Ouma Jimmy	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
O/2/1543	Oriokot George Stephen	Bursar	U5 Upper	625,319	7,503,828
A/2906	Areke Joseph	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
A/2904	Aujo Merab	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
O/11244	Opale Michael	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
0/13237	Okeng Julius	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828

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
O/8285	Odokel Patrick	Assisstant Educ.Officer	U5 Upper	625,319	7,503,828
0/5636	Olupot Michael	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
0/9172	Outa James Peter	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
0/5073	Omeja Jacob	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
0/120841	Olinga John Michael	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
I/431	Iriebat Petero	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
E/1714	Etobait James	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
E/1027	Elibu Simon Peter	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
0/12627	Oboo Moses	Education Officer	U5 Upper	806,919	9,683,028
E/2409	Elianu Francis	EducationOfficer	U5 Upper	806,919	9,683,028
E/584	Echodu Charles Isamat	Assisstant Educ.Officer	U5 Upper	806,919	9,683,028
UTS/A/12608	Aisu Nelson	EducationOfficer	U4 Lower	812,668	9,752,016
B/6876	Bazibu Emmanuel	EducationOfficer	U4 Lower	812,668	9,752,016
T/1526	Tsekoko Nanongo Damascus	Assisstant Educ.Officer	U4 Lower	812,668	9,752,016
A/12627	Angwedo Christine	EducationOfficer	U4 Lower	812,668	9,752,016
A/0015	Abalo Margaret	EducationOfficer	U4 Lower	812,668	9,752,016
A/2207	Adotu Casbert	EducationOfficer	U4 Lower	812,668	9,752,016
A/1480	Angura John Stephen	EducationOfficer	U4 Lower	1,198,532	14,382,384
0/2902	Ocom Leonard	EducationOfficer	U4 Lower	1,198,532	14,382,384
0/2424	Okiasi John Robert	EducationOfficer	U4 Lower	1,198,532	14,382,384
0/659	Amuge Mary Ochaga	Dep.Head teacher	U2 Lower	2,153,986	25,847,832
O/2350	Ongaria Arietai Harriet	Head teacher	U1/E Sc	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					388,651,968

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/10624	Nandera Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10195	Amongin Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11063	Aruto Jennifer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10795	Asinge Angella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10310	Ebuu Dan Acaba	Education Assistant II	U7 Upper	467,685	5,612,220

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 11062	Ekopai Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10744	Okek Philip	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11064	Alupo Regine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10318	Echiriat Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11001	Osuat George .F.	Education Assistant II	U6 Upper	609,421	7,313,052
CR/D 10053	Adeke Iriso Betty	Education Assistant II	U6 Upper	609,421	7,313,052
CR/D 10125	Akello Molly G.	Education Assistant II	U6 Upper	609,421	7,313,052
CR/D 10524	Iderut Okiror .P.	D/Head teacher Gr.1	U4 Lower	813,470	9,761,640
CR/D 10549	Irigo Charles	Head teacher	U4 Lower	813,470	9,761,640
CR/D 10035	Achom Florence	D/Head teacher Gr.1	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,734,056

Cost Centre : Olio Comm Polyt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/848	Ngobi James	Office Att	U8 Lower	396,990	4,763,880
CNP/8479	Okoche Charles	Vehicle Att	U8 Lower	226,517	2,718,204
E/2/256	Emuria Simon	Askari	U8 Lower	396,990	4,763,880
A/2/981	Agoe Angella Beatrice	Cook	U8 Lower	226,517	2,718,204
A/2/992	Adeke Hellen Rose	Office Att	U8 UP	226,517	2,718,204
E/2/385	Etengu Samuel	Worksop Att	U7 UP	396,990	4,763,880
E/2/393	Etadu Erupas	Worksop Att	U7 UP	396,990	4,763,880
A/16176	Acola Oliver	Tech Teacher	U5 UP Sc	806,919	9,683,028
UTS/A/10212	Abejja Elizabeth	Instructor	U5 UP Sc	806,919	9,683,028
UTS/A/10094	Akurut Miria	Instructor	U5 UP Sc	806,919	9,683,028
UTS/H/467	Hyuha Andrew	Instructor	U5 UP Sc	806,919	9,683,028
UTS/E/1766	Eilor John Robert	Instructor	U5 UP Sc	806,919	9,683,028
UTS/A/6491	Ariko Samuel Isaac	Instructor	U5 UP Sc	806,919	9,683,028
UTS/W/3171	Wanade Paul	Instructor	U5 UP Sc	806,919	9,683,028
S/2/421	Said Abdallah	Instructor	U5 UP Sc	806,919	9,683,028
UTS/E/1441	Opio Emmanuel	Instructor	U5 UP Sc	806,919	9,683,028
UTS/O/11940	Okwalinga Schola	Instructor	U5 UP Sc	806,919	9,683,028
UTS/O11310	Okello Robert Ashe	Instructor	U5 UP Sc	806,919	9,683,028

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olio Comm Polyt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12661	Obia Bosco	Instructor	U5 UP Sc	806,919	9,683,028
UTS/N/12696	Ndagiwenimana Innocent	Instructor	U5 UP Sc	806,919	9,683,028
M/131386	Mugizi Nathan	Instructor	U5 UP Sc	806,919	9,683,028
M/10352	Mbuusi Fredrick	Instructor	U5 UP Sc	806,919	9,683,028
UTS/E/1441	Ejom Patrick	Instructor	U5 UP Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					182,138,580

Cost Centre : Olio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10431	Emwaku Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10164	Alibosit Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10168	Alobo Christine Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10280	Atigo Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11102	Iyara Veronica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11101	Kasana Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10770	Okia Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10966	Opolot James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10231	Apio Stella Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11100	Odeke Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10253	Ariokot Grace Opolot	Education Assistant II	U6 Upper	504,856	6,058,272
CR/D 10276	Atai Betty	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D 10827	Okurut Steeve Aisu	Education Assistant II	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					80,977,644

Cost Centre : Serere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10005	Aarakit Agnes Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10063	Adongu Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10073	Agudo Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10122	Akello Joyce Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10170	Alubo Mary Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11255	Amuron Rose	Education Assistant II	U7 Upper	467,685	5,612,220

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/D10290	Atwani John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10623	Namusabi Victoria	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D 0556	Itapus Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10755	Okello Joseph Mike	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10761	Okello Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10798	Okiror Richard Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	Ariokot Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10390	Elasu John Mackay	Education Assistant II	U6 Upper	504,856	6,058,272
CR/D0897	Omongin Abrahams	Head teacher	U5 Upper	609,421	7,313,052
CR/D11256	Obore Emmanuel Moko	D/Head teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,316,264

Cost Centre : Serere Sec. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6337	Angobu Joseph	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/3283	Angwech Grace	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12033	Ariong Joseph Jonathan	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/3050	Arionget Monica	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12028	Ateru John Christosome	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/E/1085	Ejoku Patrick	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/5094	Akello Hellen	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/E/1845	Eotu David Noel	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/5631	Ageu Kedi Julius	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/E/2297	Esimu Simon Peter	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/E/595	Eyou Michael	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/N/11923	Nakami Rose Ogonji	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/1468	Odeke Francis	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/10592	Okalany Patrick	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/13827	Oluka Anthony Eridu	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/O/5700	Omodo Nicholas	ASS. Educ. Officer	U5 Upper	625,319	7,503,828

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/O/13086	Ongwara Julius Bosco	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/E/2298	Eletu Joseph	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/8901	Adome Stephen Paul	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
ADM/239/306/0	Wakalire Christine	SEN. ACC. ASSIST.	U5 Upper	625,319	7,503,828
UTS/O/5365	Oleje John Michael	Educ. Officer	U4 Upper	957,010	11,484,120
UTS/A/1342	Akello Mary Florence	Educ. Officer	U4 Upper	957,010	11,484,120
UTS/A/10317	Adong Susan	Educ. Officer	U4 Upper	957,010	11,484,120
UTS/O/5985	Oede James	Educ. Officer	U4 Upper	957,010	11,484,120
UTS/O/3743	Odeke Ebolu Josam	Educ. Officer	U4 Upper	957,010	11,484,120
UTS/O/6547	Opasso Julius	D/Head teacher	U3 Upper	1,182,627	14,191,524
UTS/O/2518	Ofwono Michael Peter Damb	Head teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					245,399,736

Cost Centre : Serere T/ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10423	Emitu Okello Nathan Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10660	Amongin Angella .C.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10187	Amoding Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10292	Aujo Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10181	Amechat Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10267	Asinge Angella	Education Assistant II	U7 Upper	609,421	7,313,052
CR/D 10393	Eletu Isaiah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D10455	Epaku Petersen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10526	Iganget Marion	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11257	Otwao Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10601	Iyogil Conslant	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10660	Ochom Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 70736	Okalebo John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10116	Akello Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D10338	Edule Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10817	Okot David Robert	Education Assistant II	U6 Upper	504,856	6,058,272

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
Total Annual Gross Salary (Ushs)					91,942,404
Total Annual Gross Salary (Ushs) - Education					8,148,207,252

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,198	107,390	603,398
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	9,340	0	9,340
Multi-Sectoral Transfers to LLGs	300,976	61,181	300,976
Other Transfers from Central Government	179,575	46,209	234,774
Transfer of District Unconditional Grant - Wage	48,306	0	48,306
<i>Development Revenues</i>	1,223,891	205,973	823,891
Multi-Sectoral Transfers to LLGs	400,000	0	
Other Transfers from Central Government	279,664	69,916	279,664
Roads Rehabilitation Grant	544,227	136,057	544,227
Total Revenues	1,772,089	313,363	1,427,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,198	26,808	603,398
Wage	56,524	0	56,524
Non Wage	491,674	26,808	546,874
<i>Development Expenditure</i>	1,223,891	24,952	823,891
Domestic Development	1,223,891	24,952	823,891
Donor Development	0	0	0
Total Expenditure	1,772,089	51,760	1,427,289

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

Overall, the department received Ugx. 313,363,000/= of the planned Ugx 1,772,089,000/= expected during this financial year. This remittance represents 18% of the annual performance. The performance during this quarter alone in terms of revenue stands at an average 71% computed from Ugx. 313,363,000/= of the Ugx. 443,022,000/= expected. On the expenditure side the department has been able to perform to a 12% level of the quarters plan and constituting upto 3% on the annual performance expected

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 1,427,089,000 down from last year's figure of 1,772,303,000. This represents a decrease of 19.5%. This is explained by the money not being allocated to the Urban Council of Serere amounting to 400,000,000 under road fund for tarmacking which was only given for the current FY. 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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	50
Length in Km of District roads routinely maintained	101	24	145
Length in Km of District roads periodically maintained	32	2	35
Length in Km of District roads maintained.	12	2	10
Length in Km. of rural roads constructed	2	1	1
Function Cost (US\$ '000)	1,772,089	51,760	1,427,289
Cost of Workplan (US\$ '000):	1,772,089	51,760	1,427,289

Plans for 2015/16

Plans for 14-15

The department in the year 2015/2016 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 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:- Kamod -Atirir (6.3km), Akonyakinei- Idupa (1.7). 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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

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/10412	Omoding Godfrey	Driver	U8 Upper	251,133	3,013,596
CR/D/1/10394	Atingu Joseph	Driver	U8 Upper	251,133	3,013,596
CR/D/1/10290	Opolot Jimmy	Driver	U8 Upper	251,133	3,013,596
CR/D/1/10096	Arabo Faith	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/1/0008	Achola Caroline	Pool Stenographer	U6 Upper	454,830	5,457,960
CR/D/1/10395	Egongu John Robert	Road Inspector	U6 Upper	454,830	5,457,960
CR/D/1/10230	Okello Isaac	Road Inspector	U6 Upper	454,830	5,457,960
CR/D/1/10147	Emesu Simon Peter	Assistant Engineering Off	U5 SC	808,919	9,707,028
Total Annual Gross Salary (Ushs)					38,135,292
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,135,292

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,514	5,850	53,514
Conditional Grant to Urban Water	18,000	4,500	18,000
Locally Raised Revenues	4,000	1,000	4,264
Multi-Sectoral Transfers to LLGs	31,514	350	31,250
<i>Development Revenues</i>	704,726	178,497	704,726
Conditional transfer for Rural Water	679,226	169,807	679,226
Multi-Sectoral Transfers to LLGs	25,500	8,690	25,500

Vote: 596 Serere District

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	758,240	184,347	758,240
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,514	0	53,514
Wage		0	0
Non Wage	53,514	0	53,514
<i>Development Expenditure</i>	704,726	27,515	704,726
Domestic Development	704,726	27,515	704,726
Donor Development	0	0	0
Total Expenditure	758,240	27,515	758,240

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

The department received a total of Ugx 184,347,000 as revenues accruing from the central gov't transfers and locally generated funds representing 24% of the annual budget, This represented 97% of the quarterly budget and this is highly indicative of chances of over 95% performance by the end of the FY. The poorest performer in the quarter was locally raised revenue. During the quarter alone, total of 27,515,000 was spent on the planned activities involving promotion of community based management of hygiene and sanitation representing 15% of the quarter out turn

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive the same IPF to 2014/15 FY of gross total funding of Ugx 758,504,000 from the various funding agencies comprising of 57,014 as multisectoral transfers from lower local governments, 4,262,000 as locally raised revenue from community contributions, 18,000,000 as urban water conditional grant for piped water supply systems and Ugx 679,226,000 as domestic development grant for water and sanitation. Out which ugx 704,726,000 shall be spent on domestic development and 53,778,000 on recurrent expenditures

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	50	21	48
No. of water points tested for quality	05	0	06
No. of District Water Supply and Sanitation Coordination Meetings	16	4	16
No. of sources tested for water quality	7	0	10
No. of water pump mechanics, scheme attendants and caretakers trained		1	10
No. of water and Sanitation promotional events undertaken	27	36	27
No. of water user committees formed.	25	0	24
No. Of Water User Committee members trained	225	0	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	65	327
No. of public latrines in RGCs and public places	1	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	10	0	07
No. of deep boreholes rehabilitated (PRDP)	03	0	03
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0	0
Function Cost (US\$ '000)	716,240	27,515	711,476
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	01	0	3
Length of pipe network extended (m)	500	0	0
No. of new connections	30	0	0
Volume of water produced	0	0	1000
No. Of water quality tests conducted	10	3	4
No. of new connections made to existing schemes	0	3	10
Function Cost (US\$ '000)	42,000	0	46,764
Cost of Workplan (US\$ '000):	758,240	27,515	758,240

Plans for 2015/16

The physical performance from the planned output expects to serve an approximate population of 7,200 from the 24 new water sources to be constructed, and 3,000 people from the rehabilitation of the 10 existing water sources. Other soft ware activities meant for meaningful realization of the millenium development goals entailing 27 hygiene and sanitation promotional events, 327 advocacy activities and 24 community sensitization including formation and trainings of water and sanitation committees shall be conducted. 48 supervision visits shall be made for quality assurance to the new facilities to be constructed ; and 100 people served by the public toilet to be constructed in Kidetok RGC.

Medium Term Plans and Links to the Development Plan

Mid term plans seeks to have 100% of the community preparatory activities done including sensitations, formation and training of the water and sanitation committees done and then works towards development of new water and sanitatio facilities taken 50% underway.

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

Vote: 596 Serere District

Workplan 7b: Water

Five shallow wells shall be constructed by PAG, 6 existing deep boreholes shall be rehabilitated and 2 deep drilled by International Development Institute (Kumi) and 2 drilled by Drop in Bucket.

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

1. Water stressed areas

Difficulty in provision of acceptable, adequate (yield supply), and usable water for communities along the lake Kyoga zone (salty water) and rocky/hilly areas. Salty water also makes maintenance of the water facility expensive due to high corrosion.

2. Population demand and pressure on water sources

High population against one existing water point creates rampancy in the breakdown of the water sources and difficulty in realising the 100% service coverage. This is also crowned by the non-willingness by communities to contribute O & M funds.

3. Silted dams

All the three existing valley dams are silted, resulting into communities sharing water sources with animals, regular breakdown, and high operation and maintenance costs.

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	396,990	4,763,880
CR/D/10102	Arugo Rebecca	Borehole Maintenance T	U7 Upper	396,990	4,763,880
CR/D/10246	Okolimong Daniel Joseph	Assistant Engineering Off	U 5SC	748,627	8,983,524
Total Annual Gross Salary (Ushs)					18,511,284
Total Annual Gross Salary (Ushs) - Water					18,511,284

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,153	32,053	155,153
Conditional Grant to District Natural Res. - Wetlands (61,771	15,443	61,771
District Unconditional Grant - Non Wage	25,000	0	25,000
Locally Raised Revenues	11,234	1,000	11,234
Multi-Sectoral Transfers to LLGs	34,172	1,833	34,172
Transfer of District Unconditional Grant - Wage	22,976	13,777	22,976
<i>Development Revenues</i>	3,393	0	3,393
Multi-Sectoral Transfers to LLGs	3,393	0	3,393

Vote: 596 Serere District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	158,546	32,053	158,546
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,153	16,280	155,153
Wage	22,976	13,777	22,976
Non Wage	132,177	2,502	132,177
<i>Development Expenditure</i>	3,393	0	3,393
Domestic Development	3,393	0	3,393
Donor Development	0	0	0
Total Expenditure	158,546	16,280	158,546

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

The department had expected to get 39,637,000 out of annual budget of 158,546,000. this included 15,443,000 conditional grant-environment, 2,809,000 local revenue, 8,543,000 multi-sectoral transfer to LLGs, 6,250,000 unconditional grant, and 5,744,000 unconditional grant wage. However, the actual release by the end of the quarter stood at 18,276,000, representing 46% of the quarterly plan, out of which 15,443,000, (representing 100% quarter plan), was from conditional grant-environment & wetlands, 1,000,000, (representing 36% quarter plan) from locally raised revenue and 1,833,000 (21% of quarter plan) from multisectoral transfers to LGs. The actual quarterly expenditure stands at 16,280,000 representing 41% of quarter plan. Out of this, 2,205,000 (8% of quarter plan) is from non wage while 13,777,000 (240% quarter plan) is unconditional grant-wage. The wage is over and above the quarter plan of 5,744,000 by 8,033,000 which is under budget for wage earlier on.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects UGX 158,546,000 total funding in the FY 2015/16, a figure equal to that of the previous FY 2014/15. out of this, 22,976,000 is wage, 132,177,000 is non wage while 3,393,000 is development expenditure from LLGs. The non increase in revenue is due to the IPFs that have not changed from those of the FY 2014/15. The department's major funding source is PRDP grants, PAF grants and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 596 Serere District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	27600	0	2
Number of people (Men and Women) participating in tree planting days	30	0	20
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	20	0	4
No. of monitoring and compliance surveys/inspections undertaken	5	0	4
No. of Water Shed Management Committees formulated	23	0	2
No. of Wetland Action Plans and regulations developed	5	1	1
Area (Ha) of Wetlands demarcated and restored	1	0	2
No. of community women and men trained in ENR monitoring	30	0	20
No. of community women and men trained in ENR monitoring (PRDP)	4	0	20
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	1	8
No. of new land disputes settled within FY	20	0	10
Function Cost (US\$ '000)	158,546	16,280	158,546
Cost of Workplan (US\$ '000):	158,546	16,280	158,546

Plans for 2015/16

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; 2 hectares of trees planted & established, 2 Agro-forestry demonstrations established, 4 people trained in forestry management, 20 people participate in tree planting, 4 forest monitoring & compliance surveys/inspections conducted; 2 hectares of wetland boundaries demarcated; 1 Wetland Management Plan developed; 2 watershed management committees formulated; 2 Env't committees trained; 4 wetland monitoring & compliance visits carried out; 8 environment monitoring & compliance visits conducted; 20 community (10 women & 10 men) members trained on ENR mgt; 20 community members trained on ENR Monitoring; and 10 new land disputes settled district-wide.

Medium Term Plans and Links to the Development Plan

Monitor sub-county compliance with natural resource conservation issues, train communities district-wide on environment and natural resources mgt, demarcate & restore wetlands, establish tree/forest plantations, plan and survey all public land & trading centres.

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

Establishment of tree nurseries and training communities on energy saving technologies and alternative energy sources in Labori Sub county by TEDDO; establishment of forest plantations in Kateta sub county and Jelal forest reserve under PPP arrangement with Joint Medical Services. Multi-stakeholder commemoration and celebration of the World Environment Day.

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

1. Inadequate funding

The department has 3 sectors but only 1 has small grant (i.e. Environment & wetlands). Forestry completely does not have any grant funding it and yet it's a major sector affected by degradation.

Vote: 596 Serere District

Workplan 8: Natural Resources

2. Insufficient staffing

The department lacks key staff like Senior Environment Officer, Environment Officer and a substantive NR coordinator.

3. Lack of transport means

There isn't any form of transport for the few staffs who are in the department and yet much of the department's work is field related.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere Town council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Eyoku Dennis	Forest Guard	U8 LWR	226,517	2,718,204
CR/D/10050	Akello Hellen Rose	Assistant Records Officer	U5 LWR	500,987	6,011,844
CR/D/10372	Aujat Emma	Cartographer	U5 Sc	808,919	9,707,028
CR/D/10270	Omal Nelson	Physical Planner	U4 Sc	1,198,532	14,382,384
CR/D/10472	Odongo Joseph	Lands Officer	U4 Sc	1,198,532	14,382,384
CR/D/10473	Amuku Simon	Staff Surveyor	U4 Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					61,584,228
Total Annual Gross Salary (Ushs) - Natural Resources					61,584,228

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,744	16,684	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	1,000	32,350
Locally Raised Revenues	27,000	500	27,000
Multi-Sectoral Transfers to LLGs	30,300	2,866	30,300
Other Transfers from Central Government	41,465	0	41,465
Transfer of District Unconditional Grant - Wage	63,102	7,936	63,102
<i>Development Revenues</i>	70,546	9,991	70,546
LGMSD (Former LGDP)	61,143	9,991	61,143
Multi-Sectoral Transfers to LLGs	9,403	0	9,403

Vote: 596 Serere District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	282,289	26,675	282,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,744	16,665	211,744
Wage	66,979	7,936	66,979
Non Wage	144,765	8,729	144,765
<i>Development Expenditure</i>	70,546	0	70,546
Domestic Development	70,546	0	70,546
Donor Development	0	0	0
Total Expenditure	282,289	16,665	282,289

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

The department received UGX 26,671,000 representing 9% of the annual budget and 38% of the quarterly budget. The performance is terribly poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The budget is expected to fund the activities of FAL, probation, PWDs, Gender, youth, CDD and labour for the FY 2014/15.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 282,289,000 which is slightly lower than the previous budget of FY2014/15 of UGX. 301,428,000 by 6.3%. This decrease is mainly explained by the decrease in the development grant from 97,013,000 to 70,456,000, also the multisectoral transfers to LLGs fell from 35,929,000 to 9,403,000 worsening the situation 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

Function, Indicator	2014/15		2015/16
	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	5	5
No. of Active Community Development Workers	6	1	11
No. FAL Learners Trained	500	150	1500
No. of children cases (Juveniles) handled and settled	40	10	80
No. of Youth councils supported	10	4	10
No. of assisted aids supplied to disabled and elderly community	4	5	4
No. of women councils supported	10	2	10
Function Cost (UShs '000)	282,289	16,665	282,289
Cost of Workplan (UShs '000):	282,289	16,665	282,289

Plans for 2015/16

20 children settled just as the plan was for last year, Train 1,500 FAL Learners, 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

Vote: 596 Serere District

Workplan 9: Community Based Services

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 a number of off budget activities undertaken during the period by CSOs, NGOs and CBOs supplementing Government efforts in implementation process. These include Baylor, Amref, Soruda, Health Need, Hope After Rape, How-Uganda and TAC. These implement activities HIV/Aids prevention and support to OVCs and other vulnerable groups like women, youth PWDs and orphans.

(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 quarterly 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	396,990	4,763,880
CR/D/10073	Amodoi Francis	Community Development	U4 Lower	813,470	9,761,640
CR/D/10355	Amechu Sam	Community Development	U4 Lower	712,701	8,552,412
CR/D/10228	Okalebo Echodu Samuel	Senior Assistant Secretar	U3 Upper	1,134,874	13,618,488
Total Annual Gross Salary (Ushs)					36,696,420
Total Annual Gross Salary (Ushs) - Community Based Services					36,696,420

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	128,989	19,935	129,253
Conditional Grant to PAF monitoring	42,402	10,601	42,402

Vote: 596 Serere District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	30,000	0	30,000
Locally Raised Revenues	17,443	2,000	17,707
Multi-Sectoral Transfers to LLGs	9,211	0	9,211
Transfer of District Unconditional Grant - Wage	29,933	7,335	29,933
<i>Development Revenues</i>	<i>67,317</i>	<i>25,159</i>	<i>67,317</i>
LGMSD (Former LGDP)	64,617	25,159	64,617
Multi-Sectoral Transfers to LLGs	2,700	0	2,700
Total Revenues	196,305	45,095	196,569
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>128,989</i>	<i>19,935</i>	<i>129,253</i>
Wage	29,933	7,335	29,933
Non Wage	99,056	12,601	99,320
<i>Development Expenditure</i>	<i>67,317</i>	<i>600</i>	<i>67,317</i>
Domestic Development	67,317	600	67,317
Donor Development	0	0	0
Total Expenditure	196,305	20,535	196,569

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

The Unit received Ugx 20,535,000 representing 23% of the annual budget and 92% of the quarterly budget. The expenditure of the unit was standing at 10% of the annual budget and 42% of the quarterly budget. The expenditure could not be 10% because the procurements still had not been concluded. The bidding process was on.

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to implement various activities to deliver outputs using 196,305,000 and this will mainly be coming from; PAF monitoring, LGMSD and Local Revenue. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	1	6
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	196,306	20,535	196,569
Cost of Workplan (UShs '000):	196,306	20,535	196,569

Plans for 2015/16

Planning Unit office block Constructed

Medium Term Plans and Links to the Development Plan

The unit expects to implement various activities to deliver outputs using 2,196,305,000 and this will mainly be coming from; PAF monitoring, LGMSD and Local Revenue. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

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

Vote: 596 Serere District

Workplan 10: Planning

TAC is supporting the organisation in various activities

(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 atleast some motorcycles and an additional vehicle.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Emoi John Kokas	DRIVER			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Emoi John Kokas	DRIVER	U8 upper	283,179	3,398,148
CR/D/10049	Akello Hellen Grace	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10256	Okwir Alfred Dan	Population Officer	U4 Upper	957,010	11,484,120
CR/D/10311	Otutu Nathan	District Planner	U2 Upper	1,596,611	19,159,332
Total Annual Gross Salary (Ushs)					38,805,480
Total Annual Gross Salary (Ushs) - Planning					38,805,480

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,829	6,128	64,829
District Unconditional Grant - Non Wage	6,159	0	6,159
Locally Raised Revenues	15,000	2,000	15,000
Multi-Sectoral Transfers to LLGs	22,778	277	22,778

Vote: 596 Serere District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	20,892	3,851	20,892
<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	6,128	65,429
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,829	6,128	64,829
Wage	31,283	3,851	31,283
Non Wage	33,546	2,277	33,546
<i>Development Expenditure</i>	600	0	600
Domestic Development	600	0	600
Donor Development	0	0	0
Total Expenditure	65,429	6,128	65,429

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

The department received revenue worth 6,128,000 representing 9% of the annual budget and 37% of the quarterly budget. The expenditure exhausted the releases to the department. The amounts were spent on travel inland, staff welfare and stationary. Departments were Audited and first quarter report produced.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments funding is majorly on locally generated funds (Local Revenue) and the expenditure is on office operations i.e. provision of allowances, office small equipment, stationary, office tea, office furniture, Laptop computer, computer consumables.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014	15/10/2015
<i>Function Cost (UShs '000)</i>	65,429	6,128	65,429
Cost of Workplan (UShs '000):	65,429	6,128	65,429

Plans for 2015/16

Four quarterly audits for all Departments and sectors to be carried out during the year.

Medium Term Plans and Links to the Development Plan

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

The medium term plans for the unit involve construction of 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.

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

1. Staffing

Vote: 596 Serere District

Workplan 11: Internal Audit

There are staffing gaps in the department. Only 3 of the 6 provided positions in the Human resource structure.

2. Transport

The Department has only one old Motorcycle, which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry Of Finance Planning and Economic Development.

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/103177	Naigaga Juliet	Office Typist	U7 Upper	390,996	4,691,952
CR/D/10206	Obwade Charles Elungat	Examiner of Accounts	U5 Upper	500,987	6,011,844
CR/D/10119	Baan Joseph	Internal Auditor	U4 Upper	812,808	9,753,696
Total Annual Gross Salary (Ushs)					20,457,492
Total Annual Gross Salary (Ushs) - Internal Audit					20,457,492

Vote: 596 Serere District

Workplan Outputs

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

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 4 sets of sofa sets procured 1 Generator procured	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 4 travels in land facilitated. 1 national and local celebrations held	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 4 monitoring visits conducted
	<i>Wage Rec't:</i> 524,850	<i>Wage Rec't:</i> 155,032	<i>Wage Rec't:</i> 614,429
	<i>Non Wage Rec't:</i> 59,942	<i>Non Wage Rec't:</i> 12,775	<i>Non Wage Rec't:</i> 67,136
	<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 584,792	Total 167,807	Total 681,564

Output: Human Resource Management

Non Standard Outputs:	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	Pay slips printed for all district staff	1 desktop computer procured, pay slips printed for all staff in the district, 2 filing 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> 39,200	<i>Non Wage Rec't:</i> 5,680	<i>Non Wage Rec't:</i> 10,704
	<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 5,680	Total 10,704

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	no (Not Done)	Yes (Capacity building policy in place)
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Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions)	0 (Not Done)	10 (10 types of capacity building sessions conducted.)	
Non Standard Outputs:	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	2 staff trained in Secretarial Studies	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,403	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 18,403	
	<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 18,403	Total 2,400	Total 18,403	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	67 (Critical positions filled at the district and sub.county level.)	0 (Not Done)	68 (critical positions filled at the district and sub county levels.)	
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	1 supervision and monitoring visit conducted. 1 Awareness meeting on all government programmes at District and sub county conducted.	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 1,000	<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 15,000	Total 1,000	Total 8,000	
Output: Public Information Dissemination				
Non Standard Outputs:	Communities sensitised on government programmes and policies	Not Done	Communities sensitised on all government projects and programmes and policies .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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<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 0	Total 3,000	
Output: Office Support services				
Non Standard Outputs:	security services hired to guard government property.	Security services hired to guard government property.	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> 8,000	<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> 0	
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Total	8,000	Total	0
				Total
				0
1a. Administration				
Output: Assets and Facilities Management				
No. of monitoring reports generated	0 (Not planned)	0 (N/A)		()
No. of monitoring visits conducted	0 (Not planned)	0 (N/A)		4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere towncouncil, atiira , kasilo towncouncil, health centre ivs and district headquarters.)
Non Standard Outputs:	Not planned	N/A		Monitoring and data collection on all assets and facilities district wide.
	<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	0
				4,704
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	1 (1 monitoring visit conducted to PRDP projects Kadungulu HCIII Owii calss rooms, Kanyangan Aoja, Pingire Subcounty Headquarters)		4 (4 monitoring visits conducted to all PRDP projects district wide.)
No. of monitoring reports generated	4 (4 monitoring reports generated)	1 (1 monitoring report generated)		()
Non Standard Outputs:	Not planned	N/A		NO activity planned.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,301	<i>Non Wage Rec't:</i>	3,760
	<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	20,301	Total	3,760
				27,000
Output: Records Management				
Non Standard Outputs:	10 filling cabinets procured, 1 computerset procured,1raised counter table procured,1 office table and3 chairsprocured, 1giant stapling machine.	Not done		15 filling cabinets procured,1 raised counter table procured and1 giant stapling machine.
	<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>	451
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	451
				5,000
Output: Information collection and management				
Non Standard Outputs:	Not planned	N/A		1 data set collected
	<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	0
				500

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed	1 procurement advert placed.	2 procurement adverts placed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,566	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,296
	<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 5,566	Total 0	Total 5,296

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 175,279	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 175,279
	<i>Non Wage Rec't:</i> 241,330	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 241,330
	<i>Domestic Dev't</i> 85,826	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,826
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 502,434	Total 0	Total 502,434

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Face lifting of the former county offices)	0 (Not done)	0 (Not planned.)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned.)
No. of administrative buildings constructed	1 (Administrative block Completed) Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's offices.)	0 (Planned for Q2 and Q3)	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 125,000	<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 125,000	Total 0	Total 0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	0 (Contractor procured.)	()
No. of solar panels purchased and installed	4 (Solar panels Procured for the entire new building)	0 (N/A)	()
No. of existing administrative buildings rehabilitated	2 (DEOs office constructed in the District headquarters)	0 (N/A)	()
Non Standard Outputs:	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> 206,631	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 273,713
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 206,631	Total 0	Total 273,713

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not Planned)	0 (N/A)	10 (Motorcycles procured for Sub Counties and TCs)	
No. of motorcycles purchased	0 (Not planned)	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>	0	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	56,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.)	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>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture for the new blockNot done 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	Not done	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>	120,081	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,081	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (01 Annual performance report submitted to respective sector ministries and	15/07/2014 (01 Annual performance report submitted to respective sector ministries and	15/07/2016 (01 Annual performance report submitted to respective sector ministries and
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Vote: 596 Serere District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	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, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	CAOs office.) monthly staff salaries paid to finance staff in Serere district,, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts procured,	CAOs office.) Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)
	<i>Wage Rec't:</i> 86,106	<i>Wage Rec't:</i> 17,864	<i>Wage Rec't:</i> 86,106
	<i>Non Wage Rec't:</i> 36,385	<i>Non Wage Rec't:</i> 2,957	<i>Non Wage Rec't:</i> 67,055
	<i>Domestic Dev't</i> 14,059	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,550	Total 20,821	Total 171,125

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	0 (No Collection)	20000000 (Collected from the forest sales in Kagwara.)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	100 (Serere town council.)
Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	100000 (100,000 Value of Local Service Tax collected)	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)
Non Standard Outputs:	Other Local Revenue Collected.	Not done	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> 34,132	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 34,132
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,132	Total 5,127	Total 34,132

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	16/06/2014 (Annual workplan prepared and Approved by District council.)	15/06/2016 (Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	Virements and Supplimentary Budgets approved.	N/A	Virements and Supplimentary Budgets approved.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 12,000
	<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 12,000	Total 1,530	Total 12,000

Output: LG Expenditure mangement Services

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

Non Standard Outputs: 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>	0	<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	0	Total	13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (Auditor General.) 26/09/2014 (Draft Annual LG Final Accounts submitted to Auditor General.) 30/09/2016 (Final Accounts Submitted to Auditor General.)

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>	10,000	<i>Non Wage Rec't:</i>	3,000
<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	10,000	Total	3,000

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>Non Wage Rec't:</i>	80,303	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,392	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,365	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

Workplan Outputs

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

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.	Exgratia allowances paid.	Exgratia allowances paid.
Monthly allowances paid.	Monthly allowances paid.	Monthly allowances paid.
Council Regaria procured.	Public relations maintained.	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.	Travel inland expenses met.	Public relations maintained.
Computer supplies and IT services procured.	Fuel, lubricants and oils expenses met.	Computer supplies and IT services procured.
Welfare and entertainment catered for.	Office vehicle maintained.	Welfare and entertainment catered for.
Assorted stationery procured.		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. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.

<i>Wage Rec't:</i>	208,359	<i>Wage Rec't:</i>	47,239	<i>Wage Rec't:</i>	194,693
<i>Non Wage Rec't:</i>	49,493	<i>Non Wage Rec't:</i>	31,134	<i>Non Wage Rec't:</i>	68,092
<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	257,852	Total	78,373	Total	262,786

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

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.	5 district procurement meetings held, 1 consolidated CC 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> 5,000	<i>Non Wage Rec't:</i> 1,280	<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 5,000	Total 1,280	Total 5,000

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff transferred 8 meetings held 6 staff retired 3 staff granted study leave	Monthly salary paid to the District Chairperson. 138 staff confirmed 187 staff transferred 62 staff regularized 1 staff's probation extended 1 meetings held	Monthly salary paid to the District Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff transferred 8 meetings held 10 staff retired 8 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> 5,448	<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 5,448	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.)	45 (2 applications for plot allocation were discussed. 26 applications for grant of freehold were discussed. 17 applications for grant of leasehold were discussed.)	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	1 (1 land board mtg held at the district hqtrs. 1 land board report prepared and disseminated to relevant authorities.)	4 (4 Land Board meetings held at the district hqtrs.)

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

4 sensitization meetings on land use planning & land mgt issues carried out district-wide.	2 construction sites & buildings inspected for devt compliance i.e. 1 in Kasilo TC and 1 in Olio S/c. ArcGIS and ArcPad software purchased.	4 sensitization meetings on land use planning & land mgt issues carried out district-wide.
4 trading centres planned district-wide.		4 trainings of Area Land committee members conducted
4 local physical planning committee mtgs held.		4 trading centres planned district-wide.
4 district physical planning committee mtgs held.		4 local physical planning committee mtgs held.
20 construction sites & buildings inspected for devt compliance district-wide.		4 district physical planning committee mtgs held.
Area land committees trained & inducted district-wide.		20 construction sites & buildings inspected for devt compliance district-wide.
Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.		Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.
Public land surveyed district-wide.		Public land surveyed district-wide.
1 measuring tape, 4 ranging rods procured.		1 measuring tape, 4 ranging rods procured.
2 laptops procured.		2 laptops procured.
1 A3 colour printer procured.		1 A3 colour printer procured.
1 scanner procured.		1 scanner procured.
2 plan storage cabins procured (lateral & vertical).		2 plan storage cabins procured (lateral & vertical).
ArcGIS software purchased.		ArcGIS software purchased.
6 topographic sheets purchased.		6 topographic sheets purchased.
Drawing office equipment & materials purchased.		Drawing office equipment & materials purchased.
1 motorcycle procured.		1 motorcycle procured.
Office furniture (6 chairs & 3 executive tables) procured.		Office furniture (6 chairs & 3 executive tables) procured.
4 file cabinets procured.		4 file cabinets procured.
Small office equipment procured.		Small office equipment procured.
Land records and files transferred from Soroti land office.		Land records and files transferred from Soroti land 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>	82,381	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	82,381

Vote: 596 Serere District

Workplan Outputs

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

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	1,880	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 discussed by council)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals 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:	4 Auditor General's reports reviewed.	1 Auditor General's report reviewed.	4 Auditor General's reports reviewed.
	50 queries district-wide reviewed and dropped	20 queries district-wide reviewed and dropped	55 queries district-wide reviewed and dropped
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	3,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	3,376

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 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	1 council meeting held, 6 executive committee meetings held, stationary met, 1 executive monitoring visit conducted, vehicle repaired and maintained, telecommunication costs met, books and news papers procured, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 6 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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,000	<i>Non Wage Rec't:</i>	4,450
<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	65,000	Total	4,450

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held. Not done.	6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,607	<i>Non Wage Rec't:</i>	35,607
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	35,607	<i>Total</i>	0	<i>Total</i>	35,607
<i>2. Lower Level Services</i>						
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>	90,160	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,160
	<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	90,160	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 and gratuity paid, nssf contributions made and agricultural inputs procured	N/A	salaries and gratuity paid, nssf contributions made
	<i>Wage Rec't:</i>	155,345	<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>	141,504	<i>Domestic Dev't:</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't:</i> 0
	Total	296,849	Total 0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned)	0 (Not planned)	500 (New technologies procured)
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> 168,228
	<i>Donor Dev't</i>	0	<i>Donor Dev't:</i> 0
	Total	0	Total 168,228

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>	0	<i>Non Wage Rec't:</i> 21,574
	<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 21,574

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	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	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1 Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agricultural statistic collected	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> 28,265	<i>Wage Rec't:</i> 26,330	<i>Wage Rec't:</i> 28,265	
	<i>Non Wage Rec't:</i> 33,717	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 26,771	
	<i>Domestic Dev't</i> 17,170	<i>Domestic Dev't</i> 9,587	<i>Domestic Dev't</i> 9,539	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,152	Total 37,177	Total 64,574	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	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 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visit to MAAIF made	1 Pest and disease surveillance conducted. 1 Supervision and monitoring visits conducted. Office stationery & equipment procured 6 plant clinic sessions conducted 23 farmers trained on safe handling & use of pesticides	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 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visit to MAAIF made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,859	<i>Non Wage Rec't:</i> 1,958	<i>Non Wage Rec't:</i> 15,159	
	<i>Domestic Dev't</i> 14,495	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,195	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,354	Total 1,958	Total 23,354	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	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)	14967 (Olio 1734 Atiira 2494 Kyere 5549 Kateta 936 Pngire 0 Labor 0 Bugondo 2181 Kadungulu 2176 Serere Town council 0 Kasilo Town council 0)	3025 (Olio 625 Kyere 400 Kateta 400 Pngire 400 Labor 300 Bugondo 400 Kadungulu 300 Serere Town council 100 Kasilo Town council 100)	
No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	0 (Cattle 0 Goats 0 Sheep 0 Pigs 0)	19820 (Cattle 1200 Goats 12000 Sheep 2500 Pigs 4120)	
Non Standard Outputs:	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	26 Disease surveillance visits conducted 1 Consultative visits to MAAIF done		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,108 <i>Domestic Dev't</i> 12,159 <i>Donor Dev't</i> 0 Total 53,267	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,005 <i>Domestic Dev't</i> 7,700 <i>Donor Dev't</i> 0 Total 8,705	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,698 <i>Domestic Dev't</i> 9,409 <i>Donor Dev't</i> 0 Total 25,108	
Output: Fisheries regulation				
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of fish ponds constructed and maintained	0 (Not planned)	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 1 Fibre glass boat procured	30 members of BMUs Trained on their roles 3 sets of data collected from all landing sites.	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled Fish market constructed at Serere T/C	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,845 <i>Domestic Dev't</i> 14,477 <i>Donor Dev't</i> 0 Total 31,323	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,249 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,249	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,145 <i>Domestic Dev't</i> 7,177 <i>Donor Dev't</i> 0 Total 21,323	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25)	0 (Tse tse traps procured & deployed Kateta 0 kyere 0 Olio 0)	200 (Tse tse traps procured & deployed Kateta 25 kyere 25)	

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

	Olio 25	Atiira 0	Olio 25	
	Atiira 25	Bugondo 0	Atiira 25	
	Bugondo 25	Kadungulu 0	Bugondo 25	
	Kadungulu 25	Pingire 0	Kadungulu 25	
	Pingire 25	Labori 0)	Pingire 25	
	Labori 25)		Labori 25)	
Non Standard Outputs:		Kateta		
	Kateta	kyere		
	kyere	Olio		
	Olio	Atiira		
	Atiira	Bugondo		
	Bugondo	Kadungulu		
	Kadungulu	Pingire		
	Pingire	Labori		
	Labori			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,205	<i>Non Wage Rec't:</i>	2,347
	<i>Domestic Dev't</i>	10,028	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,232	Total	2,347
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,405
			<i>Domestic Dev't</i>	7,828
			<i>Donor Dev't</i>	0
			Total	19,232

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>	19,304	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,230
	<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	19,304	Total	0	Total	1,230

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Phase II plant clinic constructed) 0 (Not completed) ()

Non Standard Outputs: 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>	27,543	<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	27,543	Total	0	Total	0

Output: PRDP-Market Construction

No. of market stalls constructed 0 (Not planned) 0 (N/A) ()

No. of rural markets constructed 0 (Not planned) 0 (N/A) 1 (Fish market constructed at Serere Town Council)

Non Standard Outputs: 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>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	27,000

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	0 (No business Licenses issued because the procurement process is still and invitation of bids stage)	25 (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	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	2 (Sensitisation meetings conducted in the district HQTRS on Group Marketing)	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	12 (Talk shows conducted)	3 (Talk shows conducted on Market Opportunities)	12 (Talk shows conducted)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,802	<i>Non Wage Rec't:</i> 7,725	<i>Non Wage Rec't:</i> 12,473
	<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 24,802	Total 7,725	Total 12,473

Output: Enterprise Development Services

No of businesses assited in business registration process	25 (Business enterprises registered)	6 (Business enterprises registered)	25 (Business enterprises registered)
No of awareness radio shows participated in	12 (Awareness created)	3 (Talk shows conducted)	12 (Awareness created)
No. of enterprises linked to UNBS for product quality and standards	25 (Business enterprises linked to UNBS for quality and standards)	30 (Business enterprises linked to UNBS for quality and standards)	3 (Business enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	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> 1,480	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,480	Total 0	Total 6,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	25 (Producers or producer groups linked to export market through UEPB)	6 (Producers or producer groups linked to export market through UEPB)	3 (Producers or producer groups linked to export market through UEPB)
No. of market information reports desserminated	12 (Market information reports disseminated)	3 (Market information reports disseminated)	12 (Market information reports disseminated)
Non Standard Outputs:	Not planned	N/A	Not planned

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
4. Production and Marketing						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,387	<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	6,387	Total	0	Total	8,000
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	20 (Cooperatives registered)	33 (Cooperatives registered)	8 (Cooperatives registered)			
No. of cooperative groups mobilised for registration	20 (Cooperative organisation mobilised)	33 (Cooperative organisation mobilised)	8 (Cooperative groups supervised)			
No of cooperative groups supervised	30 (Cooperative groups supervised)	33 (Cooperative groups supervised)	20 (Cooperative groups supervised)			
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	3 cooperatives audited, 3 AGMs presided	8 cooperatives audited, 8 AGMs presided			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,625	<i>Non Wage Rec't:</i>	0	<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
	Total	5,625	Total	0	Total	15,000
Output: Tourism Promotional Services						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality sites inspected)	1 (Hospitality sites inspected)	0 (Not planned)			
No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion activities mainstreamed in district development plans)	2 (Tourism promotion activities mainstreamed in district development plans done)	0 (Not planned)			
No. and name of new tourism sites identified	5 (New tourism sites identified)	5 (New tourism sites identified)	0 (Not planned)			
Non Standard Outputs:	Tourism guide developed	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>	424	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	424	Total	0	Total	0
Output: Industrial Development Services						
No. of opportunities identified for industrial development	0 (Not planned)	0 (N/A)	0 (Not planned)			
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and link UIRI)	1 (Producer groups identified for collective value addition and link UIRI)	0 (Not planned)			
No. of value addition facilities in the district	0 (Not Planned)	0 (N/A)	0 (Not planned)			
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed produces)	Yes (A report on the nature of value addition support existing and needed generated)	No (Not planned)			
Non Standard Outputs:	1 Linkage meeting with UIRI conducted	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>	1,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,330	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(Not planned)	0 (N/A)		1 (Tourist action plan and regulation developed)	
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>	12,000
<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	0	Total	0	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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	3 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 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 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, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 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
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<i>Wage Rec't:</i>	1,600,667	<i>Wage Rec't:</i>	355,597	<i>Wage Rec't:</i>	1,617,987
<i>Non Wage Rec't:</i>	46,898	<i>Non Wage Rec't:</i>	10,399	<i>Non Wage Rec't:</i>	40,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,767,565	Total	365,996	Total	1,667,988

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (No VHTs trained and equipped)	22 (22 VHTs trained and equipped by development partners on data collection, report writing and referral.)
No. of Health unit Management user committees trained	22 (HU and VHTs management committees trained)	0 (No HU management committees trained yet)	16 (16 HU I/Cs trained on HU management, administration and financial management.)
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>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Non Standard Outputs:	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 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.	No sensitisation, follow up visits conducted in this quarter	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggerd 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly 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		4 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	196,460	<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	196,460	Total	0	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)	300 (300 outpatients visited the NGO hospital facility)			
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	120 (120 deliveries conducted in NGO facilities)			
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	363 (Patients visited NGO hospitals)	250 (250 inpatients visited NGO facilities.)			
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>	35,364	<i>Non Wage Rec't:</i>	8,841	<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	35,364	Total	8,841	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)	1644 (1644 children immunised in NGO units with pentavalent vaccine)	500 (500 children immunised in NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	205 (205 deliveries conducted in NGO units)	120 (120 deliveries conducted in NGO units)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)	908 (908 in patients visited NGO units)	245 (245 patients visited NGO units)	
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)	6003 (6003 outpatients visited the NGO basic health facilities)	450 (450 Outpatients visited the NGO basic health facilities.)	
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> 56,398	<i>Non Wage Rec't:</i> 15,794	<i>Non Wage Rec't:</i> 35,364	
	<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> 182,000	
	Total 56,398	Total 15,794	Total 217,364	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	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)	2886 (2886 Inpatients 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)	10000 (10000 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	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)	15 (15 Health workers in 15 HCs trained in Management of severe Malaria, ORS and Zink)	18 (Health workers in 16 HCs trained: 2 Serere HCIV, 2 Apapai HCIV, 1 Bugondo HCIII, 1 Kadungulu HCIII, 1 Pingire HCIII, 1 Kateta HCIII, 1 Kyere HCIII, 1 Atiira HCIII, 1 Omagoro HCII, 1 Akaboi HCII, 1 kagwara HCII, 1 kamod HCII, 1 Aarapoo HCII, 1 kateta moru HCIII, 1 kamusala HCII, 1 Oburin HC II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)	55 (55% of villages with functional VHTs trained district wide)	95 (95% of villages with functional VHTs)	
%age of approved posts filled with qualified health workers	64 (64 % of approved posts filled with qualified health workers)	63 (63 % of approved posts filled with qualified health workers)	63 (63% of approved posts filled.)	
No. of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	22 (22 health workers trained in all health facilities)	12 (training sessions held in the 22 health facilities in the district on various topics)	
No. and proportion of deliveries conducted in the Govt. health facilities	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, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	1459 (1459 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	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)	56038 (56038 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)	15000 (15000 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)
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No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)	5865 (5865 children immunised with pentavalent vaccine)	5000 (5000 children immunised with pentavalent vaccine)
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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> 31,288	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 77,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 62,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,288	Total 0	Total 77,264

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> 45,976	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,976
	<i>Domestic Dev't</i> 43,067	<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 102,824	Total 0	Total 102,824

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured for DHOs office	Not purchased	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> 3,000	<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 3,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	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	Not purchased	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> 11,507	<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 11,507	Total 0	Total 0

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
Output: Other Capital					
Non Standard Outputs:	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII	4 bathig shelters constructed in Aarapoo, Kyere, Akoboi and Kagwara HCIIIs	payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.		
	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>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> 35,000	<i>Domestic Dev't</i> 50,503	<i>Domestic Dev't</i> 55,083		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 35,000	Total 50,503	Total 55,083		
Output: Staff houses construction and rehabilitation					
No of staff houses rehabilitated	0 (not planned)	0 (not planned)	()		
No of staff houses constructed	1 (Staff house constructed in Atiira HCIII)	0 (On going procurement process)	()		
Non Standard Outputs:	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> 27,076	<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 27,076	Total 0	Total 0		
Output: PRDP-Staff houses construction and rehabilitation					
No of staff houses constructed	3 (Staff house constructed in each of the following HCs; Bugondo HCIII,Kateta HCIII, Aarapoo HCII.	0 (No Staff house constructed)	()		
	Genrator of Apapai HCIV connected to the Theatre. Theatre wired.)				
No of staff houses rehabilitated	1 (Staff house rehabilitated in Kadungulu HCIII)	0 (not planned)	()		
Non Standard Outputs:	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> 93,869	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 93,869	Total 0	Total 0		
Output: Maternity ward construction and rehabilitation					
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	()		
No of maternity wards constructed	1 (Martenity constructed in Omagoro HCII	1 (Rehabilitation done from last FY completed)	0 (not planned)		
	Antenatal clinic floor rehabilitated in 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		

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
5. Health						
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,464	<i>Domestic Dev't</i>	12,303	<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	53,464	Total	12,303	Total	0
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (N/A)	0 (Not planned)	0 (not planned)			
No of OPD and other wards constructed	0 (N/A)	0 (Not planned due to lack of Finances)	1 (one childrens ward constructed in serere hc iv)			
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>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	80,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards constructed	1 (1 Motuary ward constructed in Serere HCIV)	0 (No mortuary constructed)	1 (One surgical ward constructed in serere health centre IV)			
No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)	1 (one surgical ward constructed in serere hc iv)			
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>	22,607	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,607	Total	0	Total	90,000
Output: Theatre construction and rehabilitation						
No of theatres rehabilitated	1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo))	0 (Not Started)	0 (not planned)			
No of theatres constructed	0 (Not planned)	0 (No theatre constructed.)	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>	8,000	<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	8,000	Total	0	Total	0
Output: Specialist health equipment and machinery						
Value of medical equipment procured	20 (Dental Equipment Procured for Serere HCIV)	0 (No mattresses and no beds procured for Serere HCIV)	40 (40mattresses and 40 beds p rocured for serere hc iv general surgical wrd and childrens ward.)			
	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>	10,560	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,560	Total	0	Total	40,000

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (1142 Teachers paid salaries)	1500 (No. of teachers paid salaries)
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1142 (1142 qualified primary Teachers)	1500 (1500 teachers qualified)
Non Standard Outputs:	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.	First quarter report prepared	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.
	<i>Wage Rec't:</i> 7,099,478	<i>Wage Rec't:</i> 1,738,527	<i>Wage Rec't:</i> 7,099,478
	<i>Non Wage Rec't:</i> 30,131	<i>Non Wage Rec't:</i> 3,180	<i>Non Wage Rec't:</i> 56,996
	<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 7,129,609	Total 1,741,707	Total 7,156,474

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	84146 (84,146 pupils enrolled in 97 primary schools)	84146 (pupils enrolled in primary schools in 97 schools.)
No. of student drop-outs	125 (No. of student drop out.)	10 (Ten student drop out of school)	125 (No. of student dropped out of school.)
No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	0 (All the planned meeting for the quarter attended)	5630 (pupils sitting PLE)
No. of Students passing in grade one	500 (No. of students passing in grade one.)	0 (Three meetings held)	126 (No. of students passing in grade one.)
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	Three review meetings held and no pre- P.L.E. done	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> 662,253	<i>Non Wage Rec't:</i> 166,042	<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 662,253	Total 166,042	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> 22,618	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 83,969	<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 106,587	Total 0	Total 0

Vote: 596 Serere District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta office and a store in Kateng.)	0 (Procurement proces completed but not implimented)	8 (2 classrooms office and a store in Aep p/s office and a store, 2 classrooms, office and a store in Kateng P/S, 2 classroom blocks in Olio p/s and kateta p/s,.)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	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> 117,366	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 140,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,366	Total 0	Total 140,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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.	2 (Retentions paid for: Owii P/S for, Alos P/S,)	8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Akoboi p/s office and a store.)
	Retentions paid for: Owii P/S for, Alos P/S,)		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	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> 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> 29,326	<i>Domestic Dev't</i> 141,697
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,697	Total 29,326	Total 141,697

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	02 (02 teachers houses of two -in - one in Alor p/s and Jelel P/S.)	0 (N/A)	02 (Teachers houses of two -in - one in Alor p/s and Jelel P/S constructed.)
No. of teacher houses rehabilitated	0 (Not planned)	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>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> 96,922	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 98,494
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,922	Total 0	Total 98,494

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s , Alos p/s.)	0 (Delayed procurement process)	()
Non Standard Outputs:	Not planned	N/A	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,641	<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	14,641	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (194 Teaching and non teaching staff paid salary)	194 (No. of teaching and non teaching staff paid)		
No. of students passing O level	530 (No of students passing O level)	0 (Planned for quarter three)	530 (Students passing O level)		
No. of students sitting O level	949 (No. of students sitting O level)	0 (Aperiod for preparation)	949 (949 students sitting O level)		
Non Standard Outputs:	Not planned	Not planned	Not planned		
<i>Wage Rec't:</i>	1,406,644	<i>Wage Rec't:</i>	351,661	<i>Wage Rec't:</i>	1,406,644
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,406,644	Total	351,661	Total	1,406,644

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4000 (Student enrolled in U.S.E)	4949 (4949 students enrolled in USE)		
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>	1,083,984	<i>Non Wage Rec't:</i>	271,166	<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
Total	1,083,984	Total	271,166	Total	1,083,984

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>	22,618
<i>Domestic Dev't</i>	6,321	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,289
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,321	Total	0	Total	112,907

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Secondary schools constructed in Kateta	Works not yet procered	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>	395,496	<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	395,496	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms	0 (Not planned)	0 (N/A)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated in USE				
No. of classrooms constructed in USE	0 (Not planned)	0 (N/A)	4 (Classroom blocks Constructed in KattaHill View nad Pingire SS)	
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>	395,930
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	395,930

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (No. of students in tertiary education)	376 (376 students enrolled for tertiary Education)	500 (500 students in tertiary education)	
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (Instructors paid salaries)	20 (20 instructors paid salaries)	
Non Standard Outputs:	Not planned	Not planned	Not planned.	
	<i>Wage Rec't:</i>	210,916	<i>Wage Rec't:</i>	32,014
	<i>Non Wage Rec't:</i>	205,149	<i>Non Wage Rec't:</i>	42,894
	<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	416,065	Total	74,908

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary and secondary trained.	97 primary and 8 secondary sch plus 68 primary private schools and 12 secondary private schools.	97 and 8 Team managers of primary and sec trained.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.		4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	02 inspection workshops conducted		02 inspection workshops conducted
	Inter schools and district competition conducted		Inter schools and district competition conducted
	National and District atheletic competition conducted (primary and Secondary)		National and District atheletic competition conducted (primary and Secondary)
	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
	1 Laptop procured.		1 Laptop procured.

Vote: 596 Serere District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i>	8,266	<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	21,220	Total	8,266	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	4 (One quarterly inspection report provided to council of Serere District)	4 (4 Inspection reports provided to council in Serere district)
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institutions both Government and private.)	1 (The District has only one Tertiary government aided institution)	3 (The district has only 01 Government Tertiary institution and 2 private.)
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (Schools inspected and monitored)	20 (8 Government secondary schools and 12 private schools inspected and monitored.)
No. of primary schools inspected in quarter	171 (97 government schools 06 community schools and 68 private schools district wide and)	171 (No. of schools in the District registered and identified)	182 (97 government schools 07 community schools and 78 private schools district wide.)
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	Pre-primary, Private, Government and tertiary	68 Nursery schools, 8 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>	4,500	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	38,228
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	100	Total	38,228

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

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 allowances paid, 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	8 staffs salary paid, fuel & lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid,	Monthly salaries paid to 7 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
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<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	48,306
<i>Non Wage Rec't:</i>	114,187	<i>Non Wage Rec't:</i>	5,771	<i>Non Wage Rec't:</i>	16,508
<i>Domestic Dev't</i>	20,189	<i>Domestic Dev't</i>	4,290	<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	182,682	Total	10,061	Total	64,814

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned)	0 (Not planned)	50 (Urban council equipment and vehicles repaired, Routine Maintenance of CARs: 8.4kms in Bugondo S/c 8.9kms in Kadungulu S/c 5.6kms in Labor S/c 10.5kms in Pingire S/c 9.7kms in Olio S/c 15.8kms in Kateta S/c 6.2kms in Atiira S/c 13.9kms in Kyere S/c)
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>	0	<i>Non Wage Rec't:</i> 32,506
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 279,664
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 312,170

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Not planned)	0 (N/A)
Length in Km of District roads periodically maintained	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))	2 (2.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara .The maintenance done on Bp Ilukor rd)	35 (34.2 kms of Periodic Maintenance of roads. Kولو - Nakabaale LS (5kms), Kamod - Akoboi - Atiira (19.2kms), Serere uppershops - Akoboi HCII (10kms),)
Length in Km of District roads routinely maintained	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)	24 (24 kms of the district roads maintained on routine basis by the road gangs (5.5 km on Pingire - Okidi - Kasilo , 1.6 km on Asuret-Magoro-Kyere, Pingire - Pingire Landing site (3.8 kms), Kateta - Acomia - Pingire (1.8kms), Kamod - Akoboi - Atiira (1.7kms), Brooks corner - Kateta (0.2kms), Kamod - Kasilo (0kms), Atiira - Old Mbale (0.2kms), Bugondo- Ogera- Kadungulu (1.0 km))	145 (100 kms of District roads routinely maintained. 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 (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))
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>	84,728	<i>Non Wage Rec't:</i> 5,100 112,771

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Domestic Dev't	279,664	Domestic Dev't	9,140	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	364,392	Total	14,240	Total	112,771

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,218	Wage Rec't:	0	Wage Rec't:	8,218
Non Wage Rec't:	292,759	Non Wage Rec't:	0	Non Wage Rec't:	292,759
Domestic Dev't	400,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	700,976	Total	0	Total	300,976

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	2 (Preliminary works for Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms and Kamod to Atirir 8.5)	10 (33 kms of roads opened. Kabulabula - Asinge LS (4kms), Oponoi - Osamito (6kms), Agule TC - Agule LS (4kms), Aarapoo - Akuoro TC (2.6kms), Otoba - Aserengete (3.2kms), Omagara - Lemutom (3.2kms), Akoboi - Okulonyo (3.6kms), Adoku Kateta road (6.3kms))		
Lengths in km of community access roads maintained	0 (N/A)	0 (Not planned)	0 (N/A)		
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	0 (N/A)		
Non Standard Outputs:	N/A	Not planned	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	140,450	Domestic Dev't	7,442	Domestic Dev't	140,450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	140,450	Total	7,442	Total	140,450

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned	Not planned	50 Repairs of the various road equipment done		
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:	92,330
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	92,330

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75 Kms)	1 (Traffic count on the Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75 Kms)	1 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms))		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)	()		
Non Standard Outputs:	N/A	Traffic count on the kamod -kasilo road carried out	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

<i>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>	383,588	<i>Domestic Dev't</i>	4,080	<i>Domestic Dev't</i>	403,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	383,588	Total	4,080	Total	403,777

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 internet,subscription bill paid; office equipment maintained, fuel and office stationery 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,841	<i>Domestic Dev't</i>	5,206
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,841	Total	5,206

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (25 Villages of Abil , Agule T/C, 21 (11 Shallow well sites and 10 Opalal , 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)	21 (11 Shallow well sites and 10 deep boreholes for rehabilitation verified for viability and cost establishment)	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Agola,Omagara, and Akwangalet villages)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)	4 (1quarterly stakeholder coordination committee,1 extension workers,and 2 monthly staff meetings held)	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)
No. of sources tested for water quality	7 (7 existing water tested for quality in the villages Omoyo,Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	0 (Samples taken for analysis)	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)
No. of water points tested for quality	05 (5 new water ponits tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	0 (Construction not done for testing to be done)	06 (6 new water ponits tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)
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

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	31,864	<i>Domestic Dev't</i>	7,965	<i>Domestic Dev't</i>	39,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,864	Total	7,965	Total	39,194

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

No. of public sanitation sites rehabilitated	(0)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	(0)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	(0)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	(0)	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	(0)	1 (I Quaterly review meeting held with sub county Hand pump mechanic)	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)
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>	4,000	<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	4,000	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	3,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	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)	0 (Not trained since it sensitization period)	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Orupe,Omagara, and Akwangalet villages)
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	36 (24 community sensitization on Hygiene and sanitation improvement, and 12 drama shows conducted)	27 (01 world water day ,I 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalal , 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 ,Omiria, Akumoi, and Kikota)	0 (Not done)	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Agola,Omagara, and Akwangalet villages)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	65 (65 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages of Abil , Agule T/C, Opalal , Obululun,Otaaba, Aboloi, Orupe p/s and Omega)	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	
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>	52,914	<i>Domestic Dev't</i>	14,344
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,914	Total	14,344
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	48,128
			<i>Donor Dev't</i>	0
			Total	48,128

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>	7,514	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,750
<i>Domestic Dev't</i>	25,500	<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	33,014	Total	0	Total	29,250

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

01 office block for water and sanitation activity coordination built not done One (01) District Water and sanitation office block completed

<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>	110,000	<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	110,000	Total	0	Total	120,000

Output: Other Capital

Non Standard Outputs:

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>	4,336	<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	4,336	Total	0	Total	0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (01 Stance Ecosan toilet constructed in Kadungulu RGC)	0 (Not planned)	01 (01 public toilet constructed in Kidetok RGC)	
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>	3,820	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,820	Total	12,000
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Shallow wells constructed in Awoja, Olagara ,Achomia Otaati's place, Agurur, Akuoro B, Otaaba, Labor, Opunoi-Otim, Ojeburun, Akoroi B Otwala's place and Kikota villages)	0 (Not constructed)	10 (10 Hand dug shallow wells constructed in Agola, Aoja, Orupe, Omagara, Aminit- Otoba, Osamito, Omagoro, Olobai, Ongongei, and Owiny villages)	
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>	52,300	<i>Domestic Dev't</i>	52,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,300	Total	52,300
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai, Agola , Opungure, Abulabula ,Kadungulu, Odapakol, Ogangai ,Omiriiai, and Okimai.)	0 (not done)	07 (5 deep boreholes rehabilitated in: Ojetenyang, Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	
No. of deep boreholes drilled (hand pump, motorised)	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, Omiriiai, and Akumoi.)	0 (not done)	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi , Obiat-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)	
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>	354,911	<i>Domestic Dev't</i>	333,810
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	354,911	Total	333,810
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Omugunya Arapai, and Obur village in Kyere)	0 (Not planned)	03 (03 deep boreholes rehabilitated in Agola, Ojetenyang , and Opunoi villages)	
Non Standard Outputs:		Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

<i>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>	34,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,000

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 (Number Planned:)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)	0 (piped water supply system not rehabilitated in Ocapa Town board)	0 (Number Planned:)
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>	32,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,240	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	30 (30 new connections to be made in Ocodai, and Abilayep cells)	0 (Not done)	0 (Not planned)
Length of pipe network extended (m)	500 (500m distribution network extended)	0 (Not done)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	0 (Not done)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)
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>	4,000	<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	4,000	Total	0

Output: Water production and treatment

No. Of water quality tests conducted	10 (Water samples tested)	3 (Water samples from the three wards tested)	4 (Water tested in every quarter)
Volume of water produced	0 (Not planned)	0 (Not planned)	1000 (100 m3 of water produced)
Non Standard Outputs:	Umeme bills for energy consumed paid	Three months Electricity bills paid for energy consumed	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<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	14,000	Total	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not planned)	3 (Three (3) new connections made on the existing water scheme)	10 (10 new connections made in Township, Kikota and Serere Cnetral)
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Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Not planned	Not planned	cells)	Payment for energy bill consumed
	<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	0
				2,500

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>	24,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,500
	<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	24,000	Total	0	Total	27,500

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.	3 monthly staff salaries paid. Deartmental activities coordinated	12 monthly staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.			
	<i>Wage Rec't:</i>	22,976	<i>Wage Rec't:</i>	13,777	<i>Wage Rec't:</i>	22,976
	<i>Non Wage Rec't:</i>	17,234	<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	26,234
	<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	15,059	Total	49,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 people trained in tree planting.)	0 (Nil)	20 (30 people trained in tree nursery establishment & management.)			
Area (Ha) of trees established (planted and surviving)	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)	0 (Nil)	2 (2 hectares of trees planted and esatblished)			
Non Standard Outputs:	Not planned.	N/A	10 kgs of tree seed procured (Pinus caribea, Tick, & Musisi) 3 nurseries established			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,391	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,391
	<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

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	44,391	<i>Total</i>	0	<i>Total</i>	30,391
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	20 (20 community members trained (men and women) in forestry mgt district-wide.)	0 (Nil)	4 (4 trainings on Agro-forestry conducted.)			
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	0 (N/A)	2 (2 Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere S/Cs). 20 people (men & women) trained in forestry management district wide)			
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>	956	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,956
	<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	956	Total	0	Total	2,956
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	5 (1 Local Forest Reserve (Kabola) demarcated. 4 forest monitoring & compliance surveys/inspections conducted)	0 (Nil)	4 (4 Monitoring & compliance surveys/inspections undertaken dsitric wide)			
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>	1,456	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,456
	<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	1,456	Total	0	Total	2,456
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	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)	0 (Nil)	2 (2 water shed management committees formulated, (1 in kyere & 1 in Kateta S/cs))			
Non Standard Outputs:	Not Planned.	N/A	Awareness raising carried out in 4 s/cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundaries demarcated 1 WMP 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			
	<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>	0	<i>Non Wage Rec't:</i>	5,254

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,254	Total	0
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	0 (Nil)	2 (2 hectares of wetland demarcated and restored)	
No. of Wetland Action Plans and regulations developed	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)	1 (meeting conducted in Akwangkelai wetland on wet land management)	1 (1 wetland action plan and regulations (bye-laws) developed.)	
Non Standard Outputs:	Not Planned.	N/A	4 wetland sensitisation meetings held.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,182	<i>Non Wage Rec't:</i>	358
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,182	Total	358
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	30 (30 community (15 women & 15 men) members trained on ENR)	0 (Nil)	20 (20 community (10 women & 10 men) members trained on ENR in Kateta S/C)	
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	1 Awareness campaign conducted in Orupe parish.	4 Awareness campaigns conducted at parishes.	
	Celebration of World Environment Day (5th June) commemorated district-wide.		Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,025	<i>Non Wage Rec't:</i>	266
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,025	Total	266
Output: PRDP-Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	4 (4 Communities of Bugondo, Kadungulu, Olupe, Kakuja and parishes trained on ENR Monitoring.)	0 (Nil)	20 (20 community (10 women & 10 men) members trained on ENR monitoring in Pingire S/C)	
Non Standard Outputs:	Not planned.	N/A	Communities sensitised on ENR monitoring in Pingire S/c	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,157	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,157	Total	0
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Pigire, Olio and Kateta)	4 (Monitoring & Environment compliance surveys conducted District wide)	
Non Standard Outputs:	Not Planned.	N/A	1 digital cameraproced	

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,198	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	5,198
<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	2,198	Total	475	Total	5,198

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 4 (Environmental compliance visits conducted district wide) | 1 (1 environmental compliance visit conducted district wide) | 8 (Environmental compliance visits conducted district wide)

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>	1,152	<i>Non Wage Rec't:</i>	123	<i>Non Wage Rec't:</i>	3,152
<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	1,152	Total	123	Total	3,152

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

No. of new land disputes settled within FY: 20 (20 new land disputes settled district-wide.) | 0 (Nil) | 10 (10 new land disputes settled district-wide.)

Non Standard Outputs: 4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide. | Nil | 4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide. 4 trading centres planned 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>	19,000	<i>Non Wage Rec't:</i>	0	<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	19,000	Total	0	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,172	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,172
<i>Domestic Dev't</i>	3,393	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,393
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,565	Total	0	Total	37,565

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

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

9. Community Based Services

Non Standard Outputs:	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 1 coordination meeting conducted Departmental activities coordinated 2 field visits conducted 1 staff meeting held and 1 motorcycles maintained 1st quarter report submitted to line Ministry	13 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.
	<i>Wage Rec't:</i> 63,102	<i>Wage Rec't:</i> 7,936	<i>Wage Rec't:</i> 63,102
	<i>Non Wage Rec't:</i> 61,375	<i>Non Wage Rec't:</i> 60	<i>Non Wage Rec't:</i> 54,806
	<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 124,477	Total 7,996	Total 117,909

Output: Probation and Welfare Support

No. of children settled	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.)	5 (cases of child neglect handled 12 cases of Gender Based Violence handled.)	5 (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. 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.	1report made 2 social welfare inquiries conducted in Bugondo and Pingire.	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 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> 6,449	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 4,594
	<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 6,449	Total 160	Total 4,594

Output: Social Rehabilitation Services

Non Standard Outputs:	Not planned	Not planned.	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Delinquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

<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>	8,424
<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	8,424

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.120 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 cbinets purchased. 1 digital camera procured. 1 executiv table and chair procured. Assorted furniture procured for staff.)	1 (Departmental workplan prepared,)	11 (6 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meeting and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executiv table and chair procured. Assorted furniture procured for staff.)
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Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 4 reports submitted to line ministry.	1 inspection visits to work places carried out in the Private. 1 review meeting conducted. 1 visit to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitted to line ministry.	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. ! Mortor veicle for the Department procured. ! Mortor cycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	286	<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	286	Total	8,000

Output: Adult Learning

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and	150 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and	1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

	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 procured 2 Monitoring and verifaicon visits conducted. 4 Planning and review meetings conducted.)	Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	Labor).Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifaicon visits conducted. 4 Planning and review meetings conducted.)	
Non Standard Outputs:	60 FAL instructors paid. 30 blackboards instructional materials procured and distributed to sub counties. 4 montoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. Literacy day celebrated. 10 bicylces purchased. 4 reports submitted to line Ministry Headquarters.	60 FAL instructors paid honororia Stationary procured	60 FAL instructors paid. 30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. Literacy day celebrated. 10 bicylces purchased. 4 reports submitted to line Ministry Headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,306	<i>Non Wage Rec't:</i> 900	<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 900	Total 6,306	

Output: Gender Mainstreaming

Non Standard Outputs:	1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups,6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry.	1 staff meeting conducted with staff	1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups,6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors support.	
	<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> 140	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	140	Total	6,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile deliquents referred to approved schools and remand homes for commital.)	10 (social welfare cases handled Dialogue meetings held.)	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile deliquents referred to approved schools and remand)			
Non Standard Outputs:	Not planned	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>	8,928	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	8,928
	<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	8,928	Total	1,130	Total	8,928

Output: Support to Youth Councils

No. of Youth councils supported	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 enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	4 (Youth day celebrations supported 1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District Youth day celebrated. I Executive Youth Council Meeting conducted)	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 enterpreneurship training conducted. 4 reports submitted yo the line ministry.)			
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>	6,041	<i>Non Wage Rec't:</i>	2,700	<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	2,700	Total	6,041

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWDs groups conducted. Report submitted to line Ministry.)	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
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

	2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 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.)		IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 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	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> 6,201	<i>Non Wage Rec't:</i> 192	<i>Non Wage Rec't:</i> 6,201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,201	Total 192	Total 6,201

Output: Culture mainstreaming

Non Standard Outputs:	not planned	Not planned	10 culture groups supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 4 Coordination meetings conducted with stakeholders. 2 training sessions on culture issues conducted. 4 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<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 0	Total 0	Total 2,000

Output: Labour dispute settlement

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

Output: Representation on Women's Councils

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings,	2 (1 planning meetings held	10 (Support 10 women councils in the district. Hold planning meetings,
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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)	1 report submitted to lin ministry)	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. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	1 monitoring vst conducted	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour 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> 6,041	<i>Non Wage Rec't:</i> 910	<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 910	Total 6,041	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups Sensitised on government programe, Groups supported, Programmes and community groups monitored,	No activity was carried out under this sector.	Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 61,143	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,143	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,143	Total 0	Total 61,143	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 3,877	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,877	
	<i>Non Wage Rec't:</i> 26,424	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,424	
	<i>Domestic Dev't</i> 9,403	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,403	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,703	Total 0	Total 39,703	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	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	Monthly staff salaries paid 2 reports prepared and delivered to Kampala	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated 2 book Shelves procured for planning Unit	
	<i>Wage Rec't:</i> 29,933	<i>Wage Rec't:</i> 7,335	<i>Wage Rec't:</i> 29,933	
	<i>Non Wage Rec't:</i> 39,443	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 21,109	
	<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 69,376	Total 12,935	Total 51,042	
Output: District Planning				
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not implemented)	4 (Planning unit staffed with qualified staff)	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	1 (Set of council minutes with relevant resolutions prepared)	6 (Sets of council minutes with relevant resolutions prepared)	
No of Minutes of TPC meetings	12 (12 DTTPC minutes prepared)	3 (DTTPC minutes prepared)	12 (DTTPC minutes prepared)	
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> 5,000	
	<i>Domestic Dev't</i> 3,100	<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 3,100	Total 0	Total 5,000	
Output: Statistical data collection				
Non Standard Outputs:	Not planned	Not planned	4 sets of data collected	
	<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> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 6,000	
Output: Demographic data collection				
Non Standard Outputs:	Demographic data collected in Serere district Birth and death registration monitored at subcounties and health centres 2014 Population and housing Census Conducted in the district Senitisation on important of fammily planning conducted	2014 Population and housing Census Conducted in the district	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> 8,000	<i>Non Wage Rec't:</i> 1,801	<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	

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

	<i>Total</i>	8,000	<i>Total</i>	1,801	<i>Total</i>	0
Output: Project Formulation						
Non Standard Outputs:	Not planned		Not planned		Projects Generated Plans generated	
	<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>	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	0	Total	0	Total	8,000
Output: Development Planning						
Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted		LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	600	<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	600	Total	7,000
Output: Operational Planning						
Non Standard Outputs:	Not planned		Not planned		12 Planning meetings held in Sub countie and 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>	0	<i>Non Wage Rec't:</i>	0	<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
	Total	0	Total	0	Total	16,000
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line minstries 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		1 monitoring visit conducted district wide 1 Report prepared and submitted to the line minstries 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		4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line minstries 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,402	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	27,000
	<i>Domestic Dev't</i>	3,100	<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	45,502	Total	5,200	Total	27,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	9,211	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,211
<i>Domestic Dev't</i>	2,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,911	Total	0	Total	11,911

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	Not planned		1 Planning Unit Office Block Constructed	
<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>	64,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,617

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer and 1 projector procured	Evaluation stage		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>	5,717	<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	5,717	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	4 heavy duty solar panels Procured	Evaluation Stage		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>	40,000	<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	40,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive office chairs and 2 executive office tables procured 4 filing cabinets. 2 book shelves pprocured	Evaluation stage		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>	5,700	<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	5,700	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid	Staff salaries paid	
	Allowances paid	Office teas provided	Allowances paid	
	Office teas provided	Departments Audited and 1st Quarter Audit Report produced	Reports prepared	
	Printing and photocopying procured		Reports delivered to relevant Stakeholders	
	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 3,851	<i>Wage Rec't:</i> 23,918	
	<i>Non Wage Rec't:</i> 11,159	<i>Non Wage Rec't:</i> 1,768	<i>Non Wage Rec't:</i> 10,773	
	<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 32,351	Total 5,619	Total 34,991	
Output: Internal Audit				
No. of Internal Department Audits	4 (4 internal audits conducted)	1 (Internal audit conducted and report produced)	4 (internal audits conducted)	
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 audit report submitted by dates stated above)	15/10/2014 (audit report submitted by date stated above)	15/10/2015 (4 audit report submitted by dates stated above)	
Non Standard Outputs:	2 filing cabinets procured	Office teas provided	1 Lap top Computer procured	
	1 Lap top Computer procured	Printing and photocopying procured	1 Desktop computer procured	
	1 Desktop computer procured		1 Printer 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> 10,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 7,360	
	<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 200	Total 7,360	
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> 7,365	
	<i>Non Wage Rec't:</i> 12,387	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,413	
	<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> 11,748,053	<i>Wage Rec't:</i> 2,757,163	<i>Wage Rec't:</i> 11,841,286	
	<i>Non Wage Rec't:</i> 4,378,948	<i>Non Wage Rec't:</i> 662,895	<i>Non Wage Rec't:</i> 4,383,563	
	<i>Domestic Dev't</i> 4,250,764	<i>Domestic Dev't</i> 162,485	<i>Domestic Dev't</i> 3,750,764	
	<i>Donor Dev't</i> 182,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 182,000	
	Total 20,559,765	Total 3,582,543	Total 20,157,613	