

Vote: 596 Serere District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 596 Serere District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Serere District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	752,840	590,456	752,840
2a. Discretionary Government Transfers	1,810,193	1,609,200	1,837,807
2b. Conditional Government Transfers	12,323,453	12,387,967	15,743,350
2c. Other Government Transfers	686,074	585,953	1,275,573
3. Local Development Grant	672,042	672,042	674,572
4. Donor Funding	182,000	78,722	182,000
Total Revenues	16,426,602	15,924,339	20,466,143

Revenue Performance in 2013/14

By Quarter four, the district received UGX 15,924,339,000 out of the Total annual budget of UGX. 16,426,602,000= This represents a budget performance of 97%. This performance was generally good simply because the centre released most of the grants as expected. The failure to realise 100% performance in this area resulted from the local revenue that did not perform as expected. The cause of this was mainly the high default rate by the tenderers in the markets and other revenue sources. The district disbursed all the funds to the departments 100% and departments were able to spend up to 96.4% in the quarter partly because all the development had their activities concentrated in this quarter. The failure to achieve 100 expenditure resulted from the contracts that had not been concluded for example the vehicles had not been delivered.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,593,180	1,614,210	1,573,408
2 Finance	316,611	229,285	324,045
3 Statutory Bodies	593,719	474,763	598,934
4 Production and Marketing	1,216,055	1,113,268	606,571
5 Health	2,177,985	2,009,828	2,526,983

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	7,835,881	7,800,945	11,603,303
7a Roads and Engineering	1,247,939	1,154,901	1,772,089
7b Water	792,103	557,040	758,240
8 Natural Resources	136,753	97,845	158,546
9 Community Based Services	301,428	151,745	282,289
10 Planning	149,519	107,671	196,305
11 Internal Audit	65,429	50,594	65,429
Grand Total	16,426,602	15,362,093	20,466,143
Wage Rec't:	8,627,086	8,548,992	11,748,053
Non Wage Rec't:	3,927,541	3,646,748	4,385,326
Domestic Dev't	3,689,976	3,088,059	4,150,764
Donor Dev't	182,000	78,294	182,000

Expenditure Performance in 2013/14

Cummulatively, district received UGX 15,362,093,000 out of the Total annual budget of UGX.16,426,602,000= This represents a budget performance of 97%. This performance was simply good because of the commitment by the center to release 100% of most grants that were expected. The 3% failure in revenue is basically attributed to the local revenues that did not perform as planned and it is attributed to the high default rate by the contractors. The district disbursed all the funds to the departments 100% and departments were able to spend up to 94% in the quarter mainly because most of the projects were concluded in this quarter. The unspent balance of 562.246m representing 3.6 % of the released budget is meant for construction works that are still ongoing at various stages, the vehicles that had not been delivered by the close of the FY.

Planned Expenditures for 2014/15

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

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

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	752,840	590,456	752,840
Miscellaneous	27,070	20,187	27,070
Educational/Instruction related levies	420	0	
Land Fees	33,480	58,757	48,240
Liquor licences	1,150	0	1,150
Local Government Hotel Tax		8,008	
Local Service Tax	37,355	11,378	40,755
Market/Gate Charges	150,733	291,613	150,733
Occupational Permits		430	
Other Fees and Charges	55,110	64,175	55,110
Other licences	77,099	4,877	77,099
Park Fees	72,141	41,301	72,141
Property related Duties/Fees	14,000	1,842	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	8,953	26,070
Registration of Businesses	10,160	3,242	10,160
Rent & Rates from private entities	32,721	5,431	32,721
Business licences	50,010	22,261	66,638
Application Fees	68,561	8,345	34,593
Animal & Crop Husbandry related levies	23,040	11,439	23,040
Advertisements/Billboards	400	528	
Rent & Rates from other Gov't Units	20,000	327	20,000
Agency Fees	53,320	27,361	53,320
2a. Discretionary Government Transfers	1,810,193	1,609,200	1,837,807
Transfer of District Unconditional Grant - Wage	780,157	780,156	886,918
District Equalisation Grant	79,587	79,587	98,494
District Unconditional Grant - Non Wage	458,288	458,288	490,354
Urban Equalisation Grant	14,857	14,856	15,857
Transfer of Urban Unconditional Grant - Wage	250,387	99,437	250,387
Urban Unconditional Grant - Non Wage	126,917	126,876	95,797
Start-up costs	100,000	50,000	
2b. Conditional Government Transfers	12,323,453	12,387,967	15,743,350
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional Grant to Secondary Salaries	1,272,776	1,277,006	1,406,644
Conditional Grant to Primary Salaries	4,674,375	4,670,585	7,099,478
Conditional Grant to SFG	282,131	282,131	282,131
Conditional Grant to Primary Education	492,338	492,338	662,254
Conditional Grant to PHC Salaries	1,281,053	1,395,808	1,617,987
Conditional Grant to Tertiary Salaries	0	40,028	210,916
Conditional Grant to Urban Water	19,910	19,912	18,000
Conditional Grant to Secondary Education	811,453	811,452	1,083,984
Conditional Grant to PHC - development	275,099	275,099	275,083
Conditional Grant to PAF monitoring	57,163	57,163	57,163

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	61,771	61,771
Conditional Grant to Functional Adult Lit	4,306	4,306	4,306
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	24,523
Conditional Grant to Women Youth and Disability Grant	3,928	3,928	3,928
Construction of Secondary Schools	0	0	395,496
Conditional Grant to Community Devt Assistants Non Wage	1,091	1,091	1,091
Conditional Grant to Agric. Ext Salaries	53,870	41,466	28,265
Conditional Grant for NAADS	733,997	733,996	168,228
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
Conditional transfers to School Inspection Grant	25,720	25,720	38,228
Roads Rehabilitation Grant	544,227	544,227	544,227
Conditional transfer for Rural Water	679,226	679,226	679,226
Sanitation and Hygiene	151,766	151,766	196,460
NAADS (Districts) - Wage	205,035	205,035	155,345
Conditional transfers to Special Grant for PWDs	8,201	8,200	8,201
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	76,260	131,414
Conditional transfers to Production and Marketing	124,235	124,235	125,723
Conditional transfers to DSC Operational Costs	27,379	27,379	27,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600	43,620	48,676
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	89,503	89,503
Conditional Transfers for Non Wage Community Polytechnics	111,277	111,273	165,776
2c. Other Government Transfers	686,074	585,953	1,275,573
NUSAF II	51,322	0	31,412
Restocking Fund		18,651	
Avian flu surveillance	19,530	0	19,530
Road Fund	584,022	534,642	1,164,362
DICOS Project		0	29,069
CAIIP 2	31,200	17,600	31,200
VODP		4,175	
MOE		3,010	
DICOSS		7,875	
3. Local Development Grant	672,042	672,042	674,572
LGMSD (Former LGDP)	672,042	672,042	674,572
4. Donor Funding	182,000	78,722	182,000
Civic Soc Fund OVC	12,000	0	12,000
Baylor	100,000	72,216	100,000
PCY	10,000	0	10,000
FAO	10,000	0	10,000
Uganda NTD control Program		3,936	
WHO	50,000	0	50,000

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
GAVI		2,570	
Total Revenues	16,426,602	15,924,339	20,466,143

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of June, the District had collected Ugx.590,456,000 from locally raised sources giving a 78% performance. The outstanding performances was in the area of land fees which performed at over 68% mainly because several trading centres were planned during the quarter and collection of ground rent was intensified. Market gate charges performed at 104% simply because the contractors were required to pay upfront three months less default rate. 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 57%. Other licences performed so poorl at less than 1% because of the poor enforcement.

(ii) Central Government Transfers

By the end of June the District received Ugx.15,255,161,000. The best performing sources included; Transfers to salaries, NAADS Road rehabilitation grants which all performed at above 100%. This performance is associated to the decision of the centre to release all the funds as planned and in a timely manner. PRDP and the LDG all came as planned and performed beyond expectation. Conditional government transfers alone performed at Ugx. 12,387,967,000 compared to the planned Ugx. 12,323,453,000 an indication that the central government actually performed at 100.5% for this particular area by the end of the FY. The discretionary transfers as well performed up to 100% except the urban unconditional grant wage which was planned as Ugx.250,387,000 but only realised Ugx.99,437,000 presenting a shortfall of 39.7%.

(iii) Donor Funding

By the end of June the District received Ugx.78,722,000 out of the planned 182,000,000 which is about 43% of the expected revenue in the FY. It is very unclear why this performance went this way but notable are some donors for example, the best performing sources was Baylor which performed at exactly 72%. The rest of the donor performed at Zero without any explanation to this effect. It was then possible to begin losing hope on them BUT to our surprise the un planned NTD control program contributing Ugx. 3,963,000 and the GAVI funds entered the account though it only amounted to Ugx. 2,570,000, it made a contribution.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

The Donor Funds expected in the FY 2014/15 amount to UGX 182,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent

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A. Revenue Performance and Plans

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	962,168	1,032,133	1,120,870
Transfer of District Unconditional Grant - Wage	418,699	438,534	525,460
Conditional Grant to PAF monitoring	13,761	20,537	13,761
District Unconditional Grant - Non Wage	41,785	107,675	56,588
Locally Raised Revenues	66,464	66,814	65,174
Other Transfers from Central Government	0	18,651	44,722
Multi-Sectoral Transfers to LLGs	421,459	379,921	415,165
<i>Development Revenues</i>	631,013	772,547	452,538
LGMSD (Former LGDP)	357,282	477,162	356,712
Multi-Sectoral Transfers to LLGs	94,144	165,798	85,826
District Equalisation Grant	79,587	79,587	10,000
Start-up costs	100,000	50,000	
Total Revenues	1,593,180	1,804,680	1,573,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	962,168	1,032,133	1,120,870
Wage	593,367	529,201	700,129
Non Wage	368,800	502,932	420,741
<i>Development Expenditure</i>	631,013	582,077	452,538
Domestic Development	631,013	582,077	452,538
Donor Development	0	0	0
Total Expenditure	1,593,180	1,614,210	1,573,408

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	4	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	47	67
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	4	4
No. of existing administrative buildings rehabilitated	2	2	2
No. of administrative buildings constructed	3	0	0
No. of existing administrative buildings rehabilitated (PRDP)	4	2	2
No. of solar panels purchased and installed (PRDP)	0	0	4
No. of administrative buildings constructed (PRDP)	0	0	2
No. of vehicles purchased (PRDP)	1	1	0
No. of computers, printers and sets of office furniture purchased	0	0	5
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	0
Function Cost (US\$ '000)	1,593,180	1,614,210	1,573,408
Cost of Workplan (US\$ '000):	1,593,180	1,614,210	1,573,408

Planned Outputs for 2014/15

The department of administration has planned ; Board room(conference chairs(30) and tables(1) 40 Council chairs 10 tables, 50 ordinary office chairs- wooden, 10 benches- wooden, chairs for executive desks, 16 filing cabinets, 500 Storage boxes, 3 Fire extinguishers, Lockable notice boards, Pigion box, Light blinders,15 executive office desks 14 ordinary office deske with 2 drawers and 11 ordinary office desks with 1 drawer, security services provided, 2 sets of sofa procured, 2 laptop computers procured, one desk top computer procured and one giant stapling machine procured and 10 capacity building sessions conducted. Rehabilitate 2 buildings under PRDP namely ACAO Kasilo Office and the former county chief's office, Construct 2 staff houses in Labori Sub County. 500 Storage boxes, 1 Pigeon board procured, 3 Laptop computers, one desk top computer procured for Finance, Administration and Procurement offices, fill up to 65% of the established positions, conduct 4 PAF monitoring visitsamong other routine activities.

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

Not planned for.

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

1. Limited office space for operations.

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

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Workplan 1a: Administration

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

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

3. Low staffing level cutting across all departments.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Bugondo Sub County

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

Subcounty / Town Council / Municipal Division : serere town council

Cost Centre : Atiira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/10142	Elaete Anne	Health Assistant	U7 Scienc	510,102	6,121,224
CD/R/10298	Opwata Deogratias	Parish Chief	U7 Upper	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Atiira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/10375	Akol Stephen	Parish Chief	U7 Upper	335,162	4,021,944
CD/R/10040	Ajijo Joyce	Office Typist	U7 Upper	335,162	4,021,944
CD/R/10376	Aanyu Susan Perus	Parish Chief	U7 Upper	335,162	4,021,944
CD/R/10247	Okot William Ejelle	Senior Accounts Assista	U5 Upper	625,319	7,503,828
CD/R/10374	Emanio Richard	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,056,636

Cost Centre : Bugondo Sub County

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

Cost Centre : Headquarters Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Akello H Rose	Office Attendant	U8 Upper	335,162	4,021,944

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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/10055	Akiteng Hellen	Assistant Records Officer	U5 Lower	456,760	5,481,120
CR/D/10127	Ebwaku James	Assistant Procurement Of	U5 Lower	500,987	6,011,844
CR/D/10172	Eulu RObert	Human Resource Officer	U4 Lower	611,984	7,343,808
CR/D/10133	Asio Sarah	Assistant Chief Administr	U3 Lower	965,011	11,580,132
CR/D/10366	Ejiku D Patrick	Assistant Chief Administr	U3 Lower	965,011	11,580,132
CR/D/10025	Agum Moses	Principlal Assistant Secre	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					61,094,700

Cost Centre : Headquarters serere town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Edunyu Michael Stephen	Law Enforcement Assista	U8L	202,521	2,430,252
CR/D/10248	Okure Isaiah	Law Enforcement Assista	U8L	202,521	2,430,252
CR/D/10291	Opolot Joseph	Askari	U8L	202,521	2,430,252
CR/D/10328	Orapa Sam	Askari	U8L	202,521	2,430,252
CR/D/10325	Adero Daina	Office Assistant	U8U	227,504	2,730,048
CR/D/10332	Enangu Paul	Driver	U8U	227,504	2,730,048
CR/D/10200	Muron Francis	Office Assistant	U8U	227,504	2,730,048
CR/D/10107	Asio Fatuma	Office Assistant	U8U	227,504	2,730,048
CR/D/10233	Okello Paul	Office Assistant	U8U	227,504	2,730,048
CR/D/10262	Olobo Tom Vincent	Town Agent	U7L	293,421	3,521,052
CR/D/10211	Ogalo Benard	Town Agent	U7L	293,421	3,521,052
CR/D/10063	Alado Catherine Okello	Town Agent	U7L	293,421	3,521,052
CR/D/10066	Aliano Salome	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10326	Audo Tabitha	Health Assistant	U7U	365,622	4,387,464
CR/D/10324	Amolo Julius	Stores Assistant	U7U	335,162	4,021,944
CR/D/10095	Apolot Ziporah	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10019	Adongo Rita	Office Typist	U7U	335,601	4,027,212

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/10330	Akiteng Hellen	Assistant Community De	U6U	335,981	4,031,772
CR/D/10105	Asekenye Stella Hellen	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/10219	Oine Walter	Engineering Assistant	U5L	552,063	6,624,756
CR/D/10331	Akello Annet	Assistant Commercial Of	U5L	417,769	5,013,228
CR/D/10315	Tukei Mohammed	Health Inspector	U5U	822,216	9,866,592
CR/D/10038	Ajaru Peter	Examiner of Accounts	U5U	417,769	5,013,228
CR/D/10323	Orubo Joseph	Senior Accounts Assistan	U5U	452,636	5,431,632
CR/D/10322	Ochengel Badiru	Human Resource Officer	U4L	532,160	6,385,920
CR/D/10199	Mukula Max Martin	Town Clerk	U2L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					114,615,744

Cost Centre : Kadungulu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Epechu John Robert	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/103176	Ekau Nathan	Entomologist	U8 Upper	251,133	3,013,596
CR/D/103174	Aanyu Scovia	Office typist	U7 Upper	335,162	4,021,944
CR/D/10239	Okiring James	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10205	Obunga Nelson	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10004	Acedu Simon	Acconts Assitant	U7 Upper	335,162	4,021,944
CR/D/10265	Olukor William	Health Assistant.	U7 Upper	510,102	6,121,224
CR/D/103173	Aisu Martin	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10223	Ojilong Valentine	Assistant Fisheries Office	U5 Lower	605,483	7,265,796
CR/D/103175	Edenyu Michael	Sub county chief	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					50,959,056

Cost Centre : Kasilo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10363	AKURU SIMON	Law Enforcement Assista	U8 Lower	202,521	2,430,252
CR/D/10359	ORAGO BENYAMEN	Askari	U8 Lower	202,521	2,430,252
CR/D/10135	EKAYU NELSON	Office Attendant	U8 Lower	227,504	2,730,048
CR/D/10151	ENGWEDU STEPHEN	Office Attendant	U8 Lower	227,504	2,730,048
CR/D/10365	KIRYA VALERIAN	Driver	U8 Lower	227,504	2,730,048
CR/D/10310	OTOKONYO JAMES	Officer Attendant	U8 Lower	227,504	2,730,048
CR/D/10362	ODEKE CHRISTOPHER	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10370	ETONU EMMY SAM	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10204	NASAMBU CHRISTINE	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10361	ANYAU ALEX	Assistant Health Inspecto	U7 Sc	601,508	7,218,096
CR/D/10362	ATUKO STELLA	Assistant Community De	U6 Upper	429,140	5,149,680
CR/D/10363	APOLOT JASINTA	Assistant Commercial Of	U6 Upper	429,140	5,149,680
CR/D/10360	AWOYO SARAH	Stenographer Secretary	U5 Lower	461,673	5,540,076
CR/D/10358	AYASO MARGARET	Assistant Records Office	U5 Lower	461,673	5,540,076
CR/D/10215	OGULEI NICHOLAS	Senior Law Enforcement	U5 Lower	461,673	5,540,076
CR/D/10364	OKIA EMMANUEL	Assistant Water Officer	U5 Sc	646,479	7,757,748
CR/D/10163	ERITU PAUL	Health Inspector	U5 Sc	911,679	10,940,148
CR/D/10236	OKELLO SIMON PETER	Assistant Engineering Of	U5 Sc	646,479	7,757,748
CR/D/10280	ONGODIA PAUL	Examiner of Accounts	U5 Upper	551,997	6,623,964
CR/D/10356	ORIOKOT HERBERT ED	Human Resource Officer	U4 Lower	634,091	7,609,092
CR/D/10128	ECHIBU GEORGE WILLIA	Senior Treasurer	U3 Upper	1,024,341	12,292,092
CR/D/10067	ALIAU PAUL	Town Clerk	U2 Lower	1,267,740	15,212,880
CR/D/10357	ATINO FLORENCE	Office Typist	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					132,762,420

Cost Centre : Kateta subcounty

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

Cost Centre : Kyere Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Orapa Samuel	Office Attendant	U8 upper	228,169	2,738,028
CR/D/10352	Okiria Julius	Entomologist Attendent	U8 upper	246,459	2,957,508
CR/D/10203	Nansansi Sylvia	Health Assistant	U7 Upper	547,033	6,564,396
CR/D/10354	Okiring Sam	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10253	Okwang Moses	Parish Chief	U7 Upper	391,334	4,696,008
CR/D/10353	Otabuli Denis	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10103	Aryonget Jesca	Office Typist	U7 Upper	335,162	4,021,944
CR/D/10351	Ariokot Christine Merab	Parish Chief	U7 Upper	335,162	4,021,944

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Kyere Sub County

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

Cost Centre : Labori Sub County

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

Cost Centre : Olio subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Adupuk Richard	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10342	Agemu John michael	Entomology Assistant	U8 Upper	251,133	3,013,596
CR/D/10388	Acen Sarah	Health Assistant	U7 UP	510,102	6,121,224

Vote: 596 Serere District

Workplan 1a: Administration

Cost Centre : Olio subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Okiria Francis	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10255	Okwi Nelson	Accountant Assistant	U7 Upper	335,162	4,021,944
CR/D/10184	Ikiror Christine Martha	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10180	Idonyu Stella	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10171	Etoru Moses	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10143	Elau Marthias	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10372	Aanyu Beatrice	Office Typist	U7 Upper	268,129	3,217,548
CR/D/10279	Ongaria Zippy Harriet	Assistant Community De	U6 Upper	355,221	4,262,652
CR/D/10084	Anguria Michael	Human Resource Officer	U4 Lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					49,862,652

Cost Centre : Pingire Subcounty

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

Vote: 596 Serere District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,611	228,923	304,689
Transfer of District Unconditional Grant - Wage	86,106	86,106	86,106
Conditional Grant to PAF monitoring	1,000	15,750	1,000
District Unconditional Grant - Non Wage	45,922	56,184	45,922
Locally Raised Revenues	74,245	23,937	59,245
Multi-Sectoral Transfers to LLGs	109,338	46,947	112,416
<i>Development Revenues</i>		507	19,356
Multi-Sectoral Transfers to LLGs		507	1,392
Locally Raised Revenues		0	17,964
Total Revenues	316,611	229,430	324,045
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,611	228,778	304,689
Wage	116,776	86,105	116,776
Non Wage	199,835	142,672	187,913
<i>Development Expenditure</i>	0	507	19,356
Domestic Development	0	507	19,356
Donor Development	0	0	0
Total Expenditure	316,611	229,285	324,045

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 596 Serere District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2013	15/07/2014	15/07/2014
Value of LG service tax collection	1000000	27965191	40755000
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	22/08/2013	16/06/2014	31/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	27/03/2014	14/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2014
Function Cost (US\$ '000)	316,611	229,285	324,045
Cost of Workplan (US\$ '000):	316,611	229,285	324,045

Planned Outputs for 2014/15

Approval of Workplan and Budget Annual workplan approved by council of Serere district in the hall in first quarter, Books of accounts posted and reconciled monthly, Reports on revenue and expenditure prepared in Serere district, Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, 1 safe procured.

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

No intervention in the department.

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

1. Attitude of tax payers

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

2. Transport

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

3. High Default rate from Local revenue tenderers.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Odung Samson	Driver	U8 Upper	228,169	2,738,028

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/10295	Opolot Simon Peter	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10286	Opio Emmanuel	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10240	Okiror David	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10222	Ojara Levi	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10368	Kulume Elizabeth	Office Typist	U7 Upper	335,162	4,021,944
CR/D/10183	Ikiring Judith	Accounts Assistant	U7 Upper	340,601	4,087,212
CR/D/10319	Edyegu Charles	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10101	Ariokot Naume	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10082	Anguria Godfrey	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10052	Akello Scovia Otai	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10017	Adima Joseph	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/D/10238	Okille Timothy	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
CR/D/10087	Apeede Simon	Senior Accounts Assistan	U5 Upper	534,111	6,409,332
CR/D/10367	Edyangu Thomas	Senior Finance Officer	U3 Upper	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					73,848,768
Total Annual Gross Salary (Ushs) - Finance					73,848,768

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	592,999	521,524		598,934
Conditional transfers to Councillors allowances and Ex	54,600	43,620		48,676
Conditional transfers to DSC Operational Costs	27,379	27,379		27,379
Conditional transfers to Salary and Gratuity for LG ele	121,680	76,260		131,414
District Unconditional Grant - Non Wage	60,999	101,526		60,999
Multi-Sectoral Transfers to LLGs	89,159	48,197		90,160
Conditional Grant to DSC Chairs' Salaries	23,400	1,500		24,523
Transfer of District Unconditional Grant - Wage	63,279	62,235		63,279
Locally Raised Revenues	63,000	71,304		63,000
Conditional transfers to Contracts Committee/DSC/PA	89,503	89,503		89,503

Vote: 596 Serere District

Workplan 3: Statutory Bodies

Development Revenues	720	0	
Multi-Sectoral Transfers to LLGs	720	0	
Total Revenues	593,719	521,524	598,934
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	592,999	474,763	598,934
Wage	208,359	67,083	208,359
Non Wage	384,640	407,680	390,575
Development Expenditure	720	0	0
Domestic Development	720	0	0
Donor Development	0	0	0
Total Expenditure	593,719	474,763	598,934

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	155	140
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	593,719	474,763	598,934
Cost of Workplan (US\$ '000):	593,719	474,763	598,934

Planned Outputs for 2014/15

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

Vote: 596 Serere District

Workplan 3: Statutory Bodies

FY 2014/2015.

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

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

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

1. Insufficient office equipment

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

2. Limited transport equipment

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

3. Limited office space

Currently, one room accommodates approximately 3 departments which undermines secrecy and confidentiality among departments. However, commissioning of the main administration shall create some space to reduce incidence of the challenge.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Achom Immaculate	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/10024	Agoe Susan	Office typist	U7 Upper	335,162	4,021,944
CR/D/10016	Adiedo Mary Magdalene	Pool Stenographer	U6 Upper	428,982	5,147,784
CR/D/10241	Okiror John Peter	Assistant Records Officer	U5 Lower	456,760	5,481,120
CR/D/10306	otiira Gabriel Olaboro	Clerk Assistant	U4 Lower	611,984	7,343,808
CR/D/103178	Oguli Michael	Principal Human Resourc	U2 Lower	1,256,310	15,075,720
N/A	Okiror Charles Kenneth	Chairperson District Serv	N/A	1,560,000	18,720,000
N/A	Adiamet Keneth	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Aujo Grace Ikiria Esunget	Councilor	N/A	520,000	6,240,000
N/A	Emitu Stephen	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Ewidu Apollo	LCIII Chairperson	N/A	320,000	3,840,000

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	Odongo Simon Peter	Councilor	N/A	520,000	6,240,000
N/A	Okello Fedrick Gerald	District Speaker	N/A	650,000	7,800,000
N/A	Okiror	Chairperson District Serv	N/A	1,580,000	18,960,000
N/A	Otim Micheal	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Okomol Peter	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Oling Ekungu Simon	Councilor	N/A	520,000	6,240,000
N/A	Oluka James Peter	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Oluka Julius	Councilor	N/A	1,060,000	12,720,000
N/A	Ongwara Michael	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Opit Joseph Okojo	District Chairperson	N/A	2,080,000	24,960,000
N/A	Otim J. J	LCIII Chairperson	N/A	320,000	3,840,000
N/A	Okia James	LCIII Chairperson	N/A	320,000	3,840,000
Total Annual Gross Salary (Ushs)					176,248,404
Total Annual Gross Salary (Ushs) - Statutory Bodies					176,248,404

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	412,829	314,867	369,195
Other Transfers from Central Government	23,040	12,050	55,199
Conditional transfers to Production and Marketing	55,906	40,235	56,575
District Unconditional Grant - Non Wage	44,007	3,000	44,007
Locally Raised Revenues	7,000	8,340	7,000
NAADS (Districts) - Wage	205,035	205,035	155,345
Multi-Sectoral Transfers to LLGs	23,971	4,741	22,804
Conditional Grant to Agric. Ext Salaries	53,870	41,466	28,265
<i>Development Revenues</i>	803,226	817,996	237,376
Conditional transfers to Production and Marketing	68,329	84,000	69,147
Conditional Grant for NAADS	733,997	733,996	168,228
Multi-Sectoral Transfers to LLGs	900	0	

Vote: 596 Serere District

Workplan 4: Production and Marketing

Total Revenues	1,216,055	1,132,864	606,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>400,434</i>	<i>311,591</i>	<i>369,195</i>
Wage	258,905	246,406	183,610
Non Wage	141,529	65,184	185,586
<i>Development Expenditure</i>	<i>815,620</i>	<i>801,677</i>	<i>237,376</i>
Domestic Development	815,620	801,677	237,376
Donor Development	0	0	0
Total Expenditure	1,216,055	1,113,268	606,571

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	2	0
No. of functional Sub County Farmer Forums	10	10	0
No. of farmers accessing advisory services	8250	11507	0
No. of farmers receiving Agriculture inputs	1670	1417	0
Function Cost (US\$ '000)	938,470	911,459	296,849
Function: 0182 District Production Services			

Vote: 596 Serere District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	4
No. of livestock vaccinated	170000	23883	33000
No. of livestock by type undertaken in the slaughter slabs	48672	24421	48672
No. of tsetse traps deployed and maintained	200	75	200
No of plant clinics/mini laboratories constructed	1	1	0
No of plant clinics/mini laboratories constructed (PRDP)		0	1
Function Cost (US\$ '000)	277,584	201,639	266,175
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses issued with trade licenses	0	0	2000
No of awareness radio shows participated in	0	0	12
No of businesses assisted in business registration process	0	0	25
No. of enterprises linked to UNBS for product quality and standards	0	0	25
No. of producers or producer groups linked to market internationally through UEPB	0	0	25
No. of market information reports disseminated	0	0	12
No of cooperative groups supervised	24	0	30
No. of cooperative groups mobilised for registration	6	0	20
No. of cooperatives assisted in registration	6	0	20
No. of tourism promotion activities mainstreamed in district development plans	0	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	5
No. and name of new tourism sites identified	0	0	5
No. of producer groups identified for collective value addition support	0	0	5
A report on the nature of value addition support existing and needed	No	No	Yes
Function Cost (US\$ '000)	0	170	43,548
Cost of Workplan (US\$ '000):	1,216,055	1,113,268	606,571

Planned Outputs for 2014/15

In the financial year 2014/15 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

Vote: 596 Serere District

Workplan 4: Production and Marketing

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

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

Agricultural statistic collected

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

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

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

1. Lack of a streamlined organisational structure

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

2. Diseases and pests

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

3. Bad weather conditions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Apolot Lakeri	Office Attendant	U8-UP-1-	228,169	2,738,028
CR/D/10030	Aguti Margaret	Office Typist	U7-UP-1-	340,601	4,087,212

Vote: 596 Serere District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Emoit Lawrence	Assistant Commercial Of	U5 LOWE	500,987	6,011,844
CR/D/10341	Okiror Donesius	Assistant Veterinary Offi	U5 Sc	724,158	8,689,896
CR/D/10123	Ebiaru James	Fisheries Officer	U4 Sc -1-6	1,197,241	14,366,892
CR/D/10104	Asekenye Caroline Echelu	Agricultural Officer	U4-Sc-1-1	1,198,532	14,382,384
CR/D/10006	Achibu Ekwilu John Peter	Senior Fisheries Officer	U3 Sc	1,270,094	15,241,128
CR/D/10214	Ogiro Vincent	Senior Agricultural Offic	U3 Sc	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					80,758,512
Total Annual Gross Salary (Ushs) - Production and Marketing					80,758,512

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,634,942</i>	<i>1,695,900</i>	<i>1,830,372</i>
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional Grant to PHC Salaries	1,281,053	1,395,808	1,617,987
District Unconditional Grant - Non Wage	8,685	1,000	8,685
Multi-Sectoral Transfers to LLGs	49,494	8,841	59,756
Sanitation and Hygiene	151,766	151,766	
Locally Raised Revenues	12,000	6,541	12,000
<i>Development Revenues</i>	<i>543,043</i>	<i>381,676</i>	<i>696,611</i>
Conditional Grant to PHC - development	275,099	275,099	275,083
Donor Funding	182,000	78,722	182,000
LGMSD (Former LGDP)	50,000	25,159	
Multi-Sectoral Transfers to LLGs	35,944	2,696	43,067
Sanitation and Hygiene			196,460

Vote: 596 Serere District

Workplan 5: Health

Total Revenues	2,177,985	2,077,577	2,526,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,634,942</i>	<i>1,687,211</i>	<i>1,830,372</i>
Wage	1,294,833	1,395,808	1,614,448
Non Wage	340,108	291,403	215,924
<i>Development Expenditure</i>	<i>543,043</i>	<i>322,617</i>	<i>696,611</i>
Domestic Development	361,043	244,323	514,611
Donor Development	182,000	78,294	182,000
Total Expenditure	2,177,985	2,009,828	2,526,983

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	22
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	13	0
%age of approved posts filled with trained health workers	51	40	64
Number of inpatients that visited the NGO hospital facility	0	0	652
Number of outpatients that visited the NGO Basic health facilities	42000	10143	452
Number of inpatients that visited the NGO Basic health facilities	1225	2161	425
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050	627	456
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120	5851	451
Number of trained health workers in health centers	120	352	124
No.of trained health related training sessions held.	28	44	45
Number of outpatients that visited the Govt. health facilities.	1200000	551872	23413
Number of inpatients that visited the Govt. health facilities.	165000	50751	183240
No. and proportion of deliveries conducted in the Govt. health facilities	56000	17132	88240
%age of approved posts filled with qualified health workers	85	68	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	98
No. of children immunized with Pentavalent vaccine	6755	290127	7684
No. of villages which have been declared Open Defecation Free(ODF)	44	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	121	0	0
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	0	0	3
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed	1	1	1
No of maternity wards rehabilitated	0	1	0
No of maternity wards constructed (PRDP)	1	1	0
No of maternity wards rehabilitated (PRDP)	0	1	0
No of OPD and other wards constructed (PRDP)	1	1	1
No of theatres rehabilitated	0	0	1
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured	1	0	20
Function Cost (US\$ '000)	2,177,985	2,009,828	2,526,983

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	2,177,985	2,009,828	2,526,983

Planned Outputs for 2014/15

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

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

support supervision conducted under stop malaria projected. Health workers trained by implementing partners.

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

1. lack of office space for dho and other stff

The office is still lacking space to consider as office

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

Most health units are opearting wihout 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

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : ATIIRA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Egonu Peter	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10167	Esegu James	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10272	Omoding John Francis	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103133	Acam Betty	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10045	Akayo Susan	INFORMATION ASSIS	U7U	497,700	5,972,400
CR/D/10068	Aligoi Esther	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103134	Amulen Tabitha	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10276	Omulei Michael	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10314	Tita Lawrence	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10071	Amago Okello Ruth	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/10305	Otekat Stephen	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/10065	Alelu Stephen	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10182	Ikeba Norah	NURSING OFFICER (N	U5U	924,657	11,095,884
Total Annual Gross Salary (Ushs)					93,225,672

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : BUGONDO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Ajiko Lucy	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/103139	Asio Racheal	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10112	Atero Martha	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10161	Eradu Deborah	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/103140	Odongo Joseph	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10285	Opio Charles	LABORATORY TECH	U7U	601,508	7,218,096
CR/D/103137	Olupot James Peter	NURSING OFFICER (N	U7U	924,657	11,095,884
CR/D/103138	Arionget Ketty	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103141	Acoroi paul	LABORATORY ASSIST	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : BUGONDO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103136	Ageu Francis	SENIOR CLINICAL OF	U7U	1,253,292	15,039,504
CR/D/10044	Ajulut Catherine	INFORMATION ASSIS	U7U	497,700	5,972,400
CR/D/10257	Ole Noel Filbert	CLINICAL OFFICER	U7U	924,657	11,095,884
Total Annual Gross Salary (Ushs)					97,456,356

Cost Centre : Apapai HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Okello Jackson-E	PORTER	U8L	288,793	3,465,516
CR/D/10308	Otim Julius	PORTER	U8L	288,793	3,465,516
CR/D/10251	Okwakol Francis	PORTER	U8L	288,793	3,465,516
CR/D/10235	Okello Richard	PORTER	U8L	288,793	3,465,516
CR/D/10149	Emoi John Kokas	DRIVER	U8L	283,179	3,398,148
CR/D/10026	Aguti Anna Prossy	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10051	Akello Juliet Daphine	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103120	Amoding Josphine	OFFICE TYPIST	U7U	335,162	4,021,944
CR/D/103118	Acom Sarah	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103117	Adono Rebecca Mary	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10020	Adoyo Loyce	HEALTH INFORMATI	U7U	479,637	5,755,644
CR/D/10054	Akiira Elizabeth	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/103119	Opio David	COLD CHAIN ASSIST	U7U	601,508	7,218,096
CR/D/10072	Amiti Beatrice	THEATRE ASSISTAN	U7U	601,508	7,218,096
CR/D/103116	Ibwor Deborah	ENROLLED PSYCHAT	U7U	601,508	7,218,096
CR/D/10076	Amongin Joan Fidelia	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103121	Amuron Stella Mary	STORES ASSISTANT	U7U	601,508	7,218,096
CR/D/103115	Anyait Chraistine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103115	Anyait Christine	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10225	Ojur Jacob	LABORATORY ASSIST	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Apapai HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Apio Jane	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10085	Anyago Kolostika	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10178	Gessa James	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/10007	Achipa Florence	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10187	Irumu Margaret Engichu	NURSING OFFICER (M	U5U	924,657	11,095,884
CR/D/10212	Ogaima Richard	HEALTH INSPECTOR	U5U	880,744	10,568,928
CR/D/10212	Ogarima Richard	HEALTH INSPECTOR	U5U	880,744	10,568,928
CR/D/10313	Sandui Raymond Kipnaibei	REGISTERED NURSE	U5U	880,744	10,568,928
CR/D/10075	Among Ann Grace	NURSING OFFICER N	U5U	893,102	10,717,224
CR/D/10309	Otim Stephen Jimmy	ASSTANT HEALTH ED	U5U	924,657	11,095,884
CR/D/103114	Opolot Kokas	NURSING OFFICER (P	U5U	924,657	11,095,884
CR/D/10271	Omeke Emmanuel	ASSISTANT ENTOMO	U5U	880,744	10,568,928
CR/D/103113	Oonyu Thomas	PUBLIC HEALTH DEN	U5U	924,657	11,095,884
CR/D/10312	Oule Samuel Peter	LABORATORY TECHI	U5U	924,657	11,095,884
CR/D/103112	Akol Jenipher	SENIOR NURSING OFF	U4U	1,253,292	15,039,504
CR/D/10226	Okalany Ambrose	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					289,512,732

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : KADUNGULU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Ecuru Daniel	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10286	Opio Jorem	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103145	Achola Agnes	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10064	Alejo Rachel	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103146	Anago Stella	INFORMATION ASSIS	U7U	479,637	5,755,644
CR/D/10111	Atapo Stella Harriet	ENROLLED MIDWIFE	U7U	601,508	7,218,096

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : KADUNGULU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	Olukor William	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10249	Okurut Gilbert	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103143	Okooli Joseph	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103144	Amito Rita	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/10083	Anguria Isaac	LABORATORY TECH	U5U	748,627	8,983,524
CR/D/103142	Abwot George Michael	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					99,097,044

Cost Centre : KAGWARA HC II.

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

Subcounty / Town Council / Municipal Division : Kasilo Town Council

Cost Centre : KAMOD HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Aguti Hellen	NURSING ASSISTANT	U8U	288,793	3,465,516
CR/D/10057	Akol Phoebe	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10089	Apiny Elizabeth	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/103157	Apolot Caroline	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103156	Apolot Judith	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10179	Ibia Susan	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10125	Ebiau Patrick Sam	ENROLLED NURSE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					43,415,136

Vote: 596 Serere District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kateta

Cost Centre : KATETA HC III

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

Cost Centre : KAMUSALA HC II.

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

Cost Centre : KATETA MORU HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Aguti Hellen Rose	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10091	Apio Christine	ENROLLED NURSE	U7U	601,508	7,218,096

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Workplan 5: Health

Cost Centre : KATETA MORU HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,436,192

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : KYERE HC III

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

Cost Centre : OMAGORO HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Inyalio John Patrick	NURSING ASSISTANT	U8U	318,169	3,818,028

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Cost Centre : OMAGORO HC II.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103153	Atekat Stella	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10106	Asio Agnes	ENROLLED MIDWIFE	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,254,220

Subcounty / Town Council / Municipal Division : Labori

Cost Centre : AARAPOO HC II

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

Subcounty / Town Council / Municipal Division : Olio

Cost Centre : AKOBOI HC II

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

Cost Centre : OBURIN HC II.

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

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Workplan 5: Health

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : PINGIRE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103151	Akello Christine Adoa	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/10392	Eyomu Silver	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/10144	Elesu Mackay	INFORMATION ASSIS	U7U	490,624	5,887,488
CR/D/10116	Audo Hellen Joyce	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10244	Okiror Solomon	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10033	Agwang Stella	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10005	Acen Mary Norah	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10140	Ekou George William	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103148	Ochul Baker	NURSING OFFICER (N	U5U	924,657	11,095,884
CR/D/103152	Akais Benjamin	LABORATORY TECH	U5U	924,657	11,095,884
CR/D/103147	Ojelel Peter	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/103132	Egadu John Moses	SENIOR CLINICAL OF	U4U	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					101,341,248

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Health

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

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Workplan 5: Health

Cost Centre : Serere HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Enou Francis	PORTER	U8L	288,793	3,465,516
CR/D/103111	Opio Joseph	DRIVER	U8L	288,793	3,465,516
CR/D/103110	Omoding Godfrey	DRIVER	U8L	288,793	3,465,516
CR/D/10220	Ojameri Quirino	WATCHMAN	U8L	288,793	3,465,516
CR/D/10136	Ekemu Thomas	PORTER	U8L	288,793	3,465,516
CR/D/10069	Alinga Elizabeth	PORTER	U8L	288,793	3,465,516
CR/D/10114	Atigo Catherine	NURSING ASSISTANT	U8U	327,358	3,928,296
CR/D/10109	Asuku Lebeke	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/103104	Aguti Agnes Caroline	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103106	Elayu Aloycius	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/103102	Akiteng Christine Betty	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10039	Ajengu Robert	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10031	Aguti Mary Tereza	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/10373	Acen Sarah	HEALTH ASSISTANT	U7U	601,508	7,218,096
CR/D/103103	Aanyu Hellen	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/10185	Ilukor Peter	HEALTH INFORMATI	U7U	497,700	5,972,400
CR/D/103100	Opolot David	ENROLLED MIDWIFE	U7U	601,508	7,218,096
CR/D/103101	Imoit Florence	ENROLLED PSYCHAT	U7U	601,508	7,218,096
CR/D/103105	Achom Florence	LABORATORY ASSIST	U7U	601,508	7,218,096
CR/D/10300	Orena Source Peter	ENROLLED NURSE	U7U	601,508	7,218,096
CR/D/103108	Oter Vincent	HEALTH INFORMATI	U7U	477,637	5,731,644
CR/D/10398	Okoel	THEATRE ASSISTAN	U7U	601,508	7,218,096
CR/D/10162	Erigu Michael	THEATRE ASSISTAN	U6U	674,269	8,091,228
CR/D/10043	Ajulong Anna Martha	ANAESTHETIC ASSIS	U6U	674,269	8,091,228
CR/D/10201	Nakituuba Edith	STENO SECRETARY	U5 L	497,700	5,972,400
CR/D/103170	Ikiring Mary	NURSING OFFICER N	U5U	924,657	11,095,884
CR/D/103166	Emuron Isaac	CLINICAL OFFICER	U5U	924,657	11,095,884

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Workplan 5: Health

Cost Centre : Serere HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Igoe Bernard	ANAESTHETIC OFFIC	U5U	924,657	11,095,884
CR/D/10169	Etolu William	CLINICAL OFFICER	U5U	924,657	11,095,884
CR/D/10134	Ekaju Peter	ASSISTANT ENTOMO	U5U	893,102	10,717,224
CR/D/10124	Ebiaru Julius	ASSTANT HEALTH ED	U5U	924,657	11,095,884
CR/D/103169	Aturo Naume	NURSING OFFICER N	U5U	924,657	11,095,884
CR/D/10284	Oonyu Thadeo	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/103165	Asanyo Irene Agnes	PUBLIC HEALTH NUR	U5U	924,657	11,095,884
CR/D/103167	Akwi Christine	HEALTH INSPECTOR	U5U	924,657	11,095,884
CR/D/103168	Akajo Angella	PUBLIC HEALTH DEN	U5U	924,657	11,095,884
CR/D/10035	Aiki Sarah	REGISTERED NURSE	U5U	924,657	11,095,884
CR/D/10221	Ojangor Oretta Rose	NURSING OFFICER (M	U5U	924,657	11,095,884
CR/D/10288	Opio Samuel	LABORATORY TECHI	U5U	833,697	10,004,364
CR/D/10261	Olobo Moses Olupot	DISPENSER	U5U	924,657	11,095,884
CR/D/10321	Ochom Julius	NURSING OFFICER (P	U5U	924,657	11,095,884
CR/D/103163	Odeke Emmanuel	MEDICAL OFFICER	U4	2,803,721	33,644,652
CR/D/103162	Ogwal Daniel	MEDICAL OFFICER	U4	2,803,721	33,644,652
CR/D/103164	Amongin Margaret	SENIOR NURSING OFF	U4	1,253,292	15,039,504
Total Annual Gross Salary (Ushs)					407,408,244
Total Annual Gross Salary (Ushs) - Health					1,544,126,616

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,455,031	7,500,425	10,746,893
Transfer of District Unconditional Grant - Wage	26,864	20,148	26,864
Conditional transfers to School Inspection Grant	25,720	25,720	38,228
District Unconditional Grant - Non Wage	14,157	26,033	14,157
Conditional Grant to Secondary Education	811,453	811,452	1,083,984
Locally Raised Revenues	15,974	14,455	15,974

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Workplan 6: Education

Multi-Sectoral Transfers to LLGs	10,097	8,379	22,618
Other Transfers from Central Government		3,009	
Conditional Transfers for Non Wage Community Poly	111,277	111,273	165,776
Conditional Grant to Primary Salaries	4,674,375	4,670,585	7,099,478
Conditional Grant to Primary Education	492,338	492,338	662,254
Conditional Grant to Secondary Salaries	1,272,776	1,277,006	1,406,644
Conditional Grant to Tertiary Salaries	0	40,028	210,916
Development Revenues	380,850	302,250	856,410
Multi-Sectoral Transfers to LLGs	98,719	20,120	90,289
Conditional Grant to SFG	282,131	282,131	282,131
Construction of Secondary Schools	0	0	395,496
District Equalisation Grant		0	88,494
Total Revenues	7,835,881	7,802,675	11,603,303
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,455,031	7,498,924	10,746,893
Wage	5,947,151	6,051,256	8,717,038
Non Wage	1,507,880	1,447,668	2,029,855
Development Expenditure	380,850	302,020	856,410
Domestic Development	380,850	302,020	856,410
Donor Development	0	0	0
Total Expenditure	7,835,881	7,800,945	11,603,303

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1057	1057	1142
No. of qualified primary teachers	1600	1600	1500
No. of pupils enrolled in UPE	74189	74189	84146
No. of student drop-outs	800	200	125
No. of Students passing in grade one	200	0	500
No. of pupils sitting PLE	5000	0	5800
No. of classrooms constructed in UPE	4	4	6
No. of classrooms constructed in UPE (PRDP)	6	0	8
No. of latrine stances constructed	6	0	4
No. of teacher houses constructed	0	0	02
No. of primary schools receiving furniture	360	0	131
Function Cost (US\$ '000)	5,743,413	5,519,821	8,269,075
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	300	194
No. of students passing O level	800	0	530
No. of students sitting O level	4400	0	949
No. of students enrolled in USE	13000	13000	4949
Function Cost (US\$ '000)	1,877,423	2,088,294	2,892,444
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	30	20
No. of students in tertiary education		400	500
Function Cost (US\$ '000)	111,780	129,665	416,065
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	206	88	171
No. of secondary schools inspected in quarter	20	2	20
No. of tertiary institutions inspected in quarter	03	0	3
No. of inspection reports provided to Council	04	1	4
Function Cost (US\$ '000)	103,265	63,165	25,720
Cost of Workplan (US\$ '000):	7,835,881	7,800,945	11,603,304

Planned Outputs for 2014/15

The department plans to pay 1,142 teachers salaries up from last year's 1057. this is as a result of teachers accessing payroll. Increase the number of teachers from 1,500 to 1,600 in the coming period to ensure that the aps in the schools are filled. There is also a plan to reduce the drop-out rate from 800 in the last year to only 125 come 2014/2015, increase the students passing in Division 1 from the planned 200 to 500 this coming year, increase the number of pupils sitting PLE from 5,000 to 5,800, enroll 84,146 pupils in UPE shoos up from last year's 74,189, construct 6 classrooms under PRDP, 4 drainable stance pit latrine in agurur p/s, Provide of 419 3-seater desks to the 12 schools, 1 filing cabnets procured, quarterly report produced. In Secondary education, the department plans to pay 194 teachers salaries,

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Workplan 6: Education

have atleast 530 students passing O'Level down from the last year's 800 target which proved to be too ambitius and not achievable within the means available. Also have 949 students sitting O' level down from last year's 4400 still this decrease is arising from the exclusion of the non USE school data for the plan.

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

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

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

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

1. Lack of transport facilities

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

2. Limited office space

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

3. Lack of office facilities

This department is completely lacking office equipments like filing cabinets, computers and furniture for the storage of data and communication to various sectors and departments.

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

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Cost Centre : Adipala P/S

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

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10665	Ocung Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10459	Epeduno Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
UTS/O/117215	Opus Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10998	Osipa Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/22540	Onaba Robert	Education Assistant II	U7 Upper	467,685	5,612,220
UTS/O/11525	Olupot David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/20768	Eilu Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10282	Atim Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D23016	Angela Levben	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/23159	Adeke Florence	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22952	Acuga Perepetta	Education Assistant II	U7 Upper	452,247	5,426,964
UTS/0/12895	Ogugu Erasmus	Sen. Educ. Ass.	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					61,660,656

Cost Centre : Apokor P/S

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

Cost Centre : Asilang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Omoding Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10169	Aloyo Scovia	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10142	Akolong Edith Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10943	Opila Simon	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Asilang P/S

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

Cost Centre : Atiira P/S

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

Cost Centre : Odokai P/S

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

Workplan 6: Education

Cost Centre : Odokai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Akello Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10121	Akello Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10316	Eyedu Olinga Charles	Sen. Educ. Ass.	U7 Upper	467,685	5,612,220
CR/D/10966	Opolot Einau James Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1591	Ocom Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	Ojakol Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10321	Echoku James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10518	Eyoku Patrick	Headteacher	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,062,024

Cost Centre : Opuure P/S

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

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	ILEMU HELLEN	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11003	OTAALA FRANCIS	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10955	OPIO PAUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10832	OKWANG FRANCIS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/10694D/	ODONGO MOSES	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10514	IYALU PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11214	ETUNGU DAVID	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10305	EBOKU PATRICK	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11215	BIAKATONDA TIBANDE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10602	IYOKU TEDDY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11213	AKIROR HELLEN CHRIST	H/teacher	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					55,237,860

Cost Centre : Alor P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Apapai Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	AKURUT ROSE PULCHER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10870	OLURA PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10868	OLUPOT PATRICK	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10768	OKELLO WILSON	Education Assistant II	U7 Upper	431,116	5,173,392
CR/D/10527	IGIPU JANET CATHERIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10448	ENYAGU JOHN MICHAEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11155	EDONYU SAMUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10226	APIEDE JANE FRANCES	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11032	OULE PETER	Education Assistant II	U7 Upper	431,116	5,173,392
CR/D/10081	AGUTI STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11156	ECHIBU ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10419	EMERU FRANCIS XAVIE	Head teacher	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,477,416

Cost Centre : Bugondo Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00060	ADILU ROBERT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10686	ODONGO ANTHONY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10625	OCEN JOHN	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11125	ISABU MIKALI	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10454	EPAKU BONIFACE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10430	EMUULU STEPHEN	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10428	EMOTU SAMUEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10270	ASIO GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10981	ORIOKOT ALEXANDER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11119	ALUGA CHRISTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10055	ADENGO EDWARD WILL	Education Assistant II	U7 Upper	408,135	4,897,620

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/10194	AMONGIN DEBORAH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11118	EBELE MICHAEL	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					70,837,944

Cost Centre : Kabos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	ALINU GODFREY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11250	AKULLO JENIFER FLORE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11252	ARIKU BEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11251	EKAMU ESIO SAMSON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10536	ILAKUT DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11253	ISOUT JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10398	OMONGIN CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11262	ASEKENYE NAUME GRA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11254	ELILU JOHN MICHAEL	Deputy Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,086,400

Cost Centre : Kongoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Apako Josephine	Sen. Educ. Ass.	U7 Upper	408,135	4,897,620
CR/D/10037	Achom Modester	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11182	Akurut Dinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10179	Amanu daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10646	Ocen Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10664	Ocung James peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10705	Ogoba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10881	Omer John Mathew	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

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	408,135	4,897,620
CR/D/10873	Omagor James	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10361	Eitu Alungat Belinda	Headteacher	U4 Lower	815,415	9,784,980
Total Annual Gross Salary (Ushs)					62,070,528

Cost Centre : Oculura P/S

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

Cost Centre : Ogelak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11148	OKELLO VINCENT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10044	ACOU JOHN ROBERT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10954	OPIO PAMENA	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/10899	OMUDONG SIMON PETE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11147	ODERE SAMUEL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/23421	OPOLOT JOHN PAUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/21022	ELWAYU ABRAHAM	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ogelak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	ATAI JULIET	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/20771	ORONO SIMON PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10548	IREPU ANN CECILIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10903	OMUKERU RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11133	AKULLO GRACE	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,101,628

Cost Centre : Ogera P/S

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

Cost Centre : Olobai- Kasilo P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olobai- Kasilo P/S

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

Cost Centre : Owii P/S

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

Cost Centre : Toror P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	OPOLOT MARTIN	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11149	ALIAO GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11150	ALIAU CALVIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10224	APEGU EOLU JULIUS PE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10316	ECHENGU JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10503	EUCU GORGE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11134	OBIRAI JOSEPH CHARLE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11135	OKEJU DAVID EPENYU	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Toror P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10862	OLUPOT FRANCIS	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,096,656

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : Aboloi P/S

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

Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Ongobai James Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10349	Achibu Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11186	Ariokot Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11188	Ecomu Charles Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10331	Ediolu Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10349	Egiru Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10249	Areu Johnson	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10896	Omola Edeu Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11185	Otoori Samuel Peter	Education Assistant II	U7 Upper	467,685	5,612,220

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
UTS/0/7567/	Okaso Andrew	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D/11187	Atim Joyce Mary	Education Assistant II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,025,488

Cost Centre : Adukut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Anyait Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11173	Acam Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11110	Waizuli Charles	Headteacher	U7 Upper	408,135	4,897,620
CR/D/10070	Agetu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10717	Ojago William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11179	Edechu Charles	D/Headteacher Grade II	U7 Upper	408,135	4,897,620
CR/D/10378	Ekoju Nicholas	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10384	Ekwenyu William	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10444	Engwau Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11172	Ojwang Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10199	Amulen Esther	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10791	Okiror John Michael	Headteacher	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					63,259,236

Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	Aimo Stella Janet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10061	Adome John Nobert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11281	Eboyu Joseph Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11273	Ekudo Moses Jonathan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11275	Inyalio Columbus	Education Assistant II	U7 Upper	459,574	5,514,888

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	459,574	5,514,888
CR/D/11272	Adolu Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10801	Okiror S.P.Oretta	Education Assistant II	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,259,924

Cost Centre : Agwara Port P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Aniko Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10650	Ocen William	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10388	Elamu Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10339	Edunyu Simon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10328	Ediau Boniface	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11201	Ebedu Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11202	Okekema Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11203	Aguyo Dorothy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10985	Oriokot Martin	Sen. Educ. Ass.	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					45,678,132

Cost Centre : Aputon P/S

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

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/10901	Omugur Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10950	Opio Gilbert	Education Assistant II	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					46,794,060

Cost Centre : Iruko P/S

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

Cost Centre : Kadungulu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11172	Asio Merab	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10218	Anyango Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10352	Egiru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10478	Eriecu Moses Opuu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11169	Iculet Elizabeth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10929	Onyamen George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1183	Kapisa Agnes Norah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10112	Akello A. Florence	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kadungulu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Aisu Paul	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10802	Okiror Samuel	Headteacher	U4 Lower	813,470	9,761,640
CR/D/10300	Ebeju A. Modesta	D/Headteacher Grade II	U4 Lower	815,984	9,791,808
Total Annual Gross Salary (Ushs)					65,783,256

Cost Centre : Kadungulu S.S

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

Cost Centre : Kadungulu T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Musisi Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10413	Emate Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10353	Egonu Patrick	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kadungulu T/S P/S

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

Cost Centre : Kagwara P/S

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

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Opio James Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11301	Oter Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11302	Edimu Joseph	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Ogusuma Isaac	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11300	Erimu John	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D/11299	Otai George	Education Assistant II	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,506,452

Cost Centre : Otirono P/S

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

Subcounty / Town Council / Municipal Division : Kasilo Town Council

Cost Centre : Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Ageu Samson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11039	Takan Silver Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11082	Tyakori Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10072	Agoli Acou James Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10047	Acunu Martin Peter	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11080	Okuni Samuel Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11081	Ogwang Herman	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10212	Anguria Emmanuel Jude	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11079	Ikeu Babra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10177	Alyek Fosca Oriokot	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11011	Otai John Khokhas	Deputy Headteacher	U5 Lower	508,082	6,096,984
Total Annual Gross Salary (Ushs)					55,931,544

Cost Centre : Kamod P/S

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

Cost Centre : Kamod SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7332	Oima John Michael	Laboratory Assistant	U7 Upper	335,162	4,021,944

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamod SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/604	Ewau Henry Martin	Assistant Education offic	U5 (SC)	697,458	8,369,496
UTS/O/14163	Opolot Francis	Assistant Education offic	U5 (SC)	578,300	6,939,600
UTS/O/3325	Opedun Patrick	Assistant Education offic	U5 (SC)	733,562	8,802,744
UTS/A/7798	Abiru Richard	Assistant Education offic	U5 (SC)	616,390	7,396,680
UTS/M/4963	Maala George	Assistant Education offic	U5 (SC)	733,562	8,802,744
UTS/O/12880	Ojiit Peter	Assistant Education offic	U5 (SC)	578,300	6,939,600
UTS/K/14674	Kerifa John Paul	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/9881	Ochom Paul	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/2/1974	Odengerria Andrew Opolot	Sen. Acc. Assistant	U5 Upper	502,769	6,033,228
UTS/I/560	Isiagi Samuel	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/E/1344	Echodu Maximillian	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/E/1641	Esunget Robert Mike	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/O/5719	Otim Johnson	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/E/1552	Ediau Joseph Ekiru	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/A/2167	Aguttu Margaret Eucu	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/A/14092	Aleleu Sam	Assistant Education offic	U5(SC) U	616,390	7,396,680
UTS/O/9038	Okello Simon	Assistant Education offic	U5(SC) U	616,390	7,396,680
UTS/O/	Oonyu John Michael	Assistant Education offic	U4 Lower	978,212	11,738,544
UTS/E/826	Eseru Deogratius	Assistant Education offic	U4 Lower	857,881	10,294,572
UTS/O/11253	Ongodia Stephen	Assistant Education offic	U4 Lower	857,881	10,294,572
UTS/A/5991	Apolot Merab	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/A/11083	Aupal Boniface	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/O/14440	Osike Patrick	Assistant Education offic	U4 Lower	712,701	8,552,412
UTSA/1123	Alemut Joseph	Assistant Education offic	U4 Lower	712,701	8,552,412
UTS/O/6408	Onyege Michael	Deputy Head teacher	U3 Lower	954,261	11,451,132
UTS/O/4635	Ouma Polly	Head teacher	U2 Lower	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					214,559,712

Vote: 596 Serere District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kateta

Cost Centre : Acomia P/S

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

Cost Centre : Aep P/S

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

Cost Centre : Agurur P/S

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

Workplan 6: Education

Cost Centre : Agurur P/S

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

Cost Centre : Akoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10270	Asio Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10435	Enamu Emmanuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10342	Egalu James Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10964	Opolot James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10930	Onyeba Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10781	Okirima Epidu John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11162	Etobait James Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10337	Edoru Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10251	Ariko Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10232	Apio Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10158	Alaso Selina Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10124	Akello Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10041	Acola Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10637	Ocaalo Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10004	Aanyu Stella	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648

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
Total Annual Gross Salary (Ushs)					80,355,768

Cost Centre : Alos P/S

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

Cost Centre : Awoja - Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10547	Ipesa Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10017	Acadu Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10153	Alachu Jacob Justine	Care taker H/T	U7 Upper	408,135	4,897,620
CR/D/10201	Amuriat Chrisostom	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10411	Emariao Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10523	Icariat Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10041	Ocan John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10814	Okol George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11221	Olubeney George William	Education Assistant II	U7 Upper	408,135	4,897,620

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

Cost Centre : Kamusala P/S

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

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/11230	Omongin Michael	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10026	Achada Henry Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11224	Akiror Angella Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10284	Atim Hellen Margaret	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10433	Enabat Simon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10500	Etocu Renason	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10504	Euku Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10546	Ipesa Jacinta	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11223	Okol Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10396	Eliat David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10209	Angiro Source Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10146	Akubu Max	Headteacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					64,899,648

Cost Centre : Kateta Hillview S.S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kateta Hillview S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,063,992

Cost Centre : Kateta Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110918	Onongo David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11034	Outeke John Kokas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11028	Oturuke Augustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10681	Odeke Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10490	Eseru John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10452	Enyengu Margaret Acen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11060	Elungat George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11059	Atany John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10204	Amuron Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10127	Akia Hellen Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10068	Agedo Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10064	Adumo Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10911	Onai Joseph	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/10493	Esogu Hellen	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					78,019,008

Cost Centre : Kocokodoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11046	Adupa John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10796	Okiror Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11051	Ojobira James Jobby	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10720	Ojilong Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11049	Oguti Richard	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kocokodoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11048	Odeke Geresom	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10662	Ocom George William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11050	Mukalu Edmond	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10933	Onyolo Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10118	Akello Dinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10224	Apunyo Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11047	Achimo Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10304	Aboku Max	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10118	Akello Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10967	Opolot John Francis	Sen. Educ. Ass.	U6Upper	469,604	5,635,248
CR/D/10294	Aupal Mary Immaculate	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					82,874,484

Cost Centre : Lemtom P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ojetenyang P/S

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

Cost Centre : Ojetenyang Seed S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1518	Ebou David	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/2137	Elianu Michael	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/E/2505	Eriamu John Bosco	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/E/1108	Ekotoi Anne Grace	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/11396	Okanyakure George Pius	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/12735	Okello Patrick	Assistant Education Offic	U5 Upper	502,769	6,033,228
UTS/O/14983	Omongoje James Emmanuel	Assistant Education Offic	U5 Upper	525,436	6,305,232

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 Office	U5 Upper	525,436	6,305,232
UTS/A/8118	Ariko Otim John Charles	Assistant Education Office	U5 Upper	525,436	6,305,232
A/2/917	Akwi Grace Okwi	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
UTS/A/8880	Adweo Annet	Assistant Education Office	U5 Upper	502,769	6,033,228
UTS/A/1079	Arioget Anne Grace Ongolen	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					85,177,740

Cost Centre : Okodo P/S

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

Cost Centre : Omagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10969	Opolot John Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10405	Elepu John	Education Assistant II	U7 Upper	408,135	4,897,620

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

Cost Centre : Orupe P/S

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

Cost Centre : Osokotoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	Onoria Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11128	Ejoku Francis	Education Assistant II	U7 Upper	408,135	4,897,620

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/10835	Olaboro Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11120	Odongo John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11130	Etomet Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10275	Asodu John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10259	Asado Susan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10206	Angaru Yowasi	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11127	Akol Esther	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10110	Ajuo Catherine	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10432	Enabat Michael	Headteacher	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					58,582,320

Cost Centre : Owiny Agule P/S

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

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : Abuket P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Anyait Betty	Education Assistant II	U7 Upper	408,135	4,897,620

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/11098	Akello Janet Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10137	Akol Nathan	D/Headteacher Grade II	U7 Upper	408,135	4,897,620
CR/D/10003	Aanyu Gladys	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11099	Odeke Joseph Opio	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10028	Acham Rose Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10271	Asio Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10315	Echatu Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10502	Etwalu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11096	Takan John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10860	Olupot Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10743	Okeju Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10760	Okello Max	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11097	Agwaru Moses	Education Assistant II	U6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,995,880

Cost Centre : Agule Kyere P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Akuja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10767	Okello Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10167	Alimu Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11269	Amuron Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11268	Irwot Naume Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10719	Ojan George Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10811	Okodi Levi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10856	Oluka William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11016	Otim Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10956	Opio Pius	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10893	Omoding Joyous G	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10741	OKELLO CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10741	Okaso Okedi Cyprian	Headteacher	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					64,637,880

Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Akiteng Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11054	Opolot Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10993	Orotin James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10927	Onyait Julius Ogwang	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10106	Ajilo Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10196	Amongin Jane Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11053	Ogari Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10648	Ocen Silver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10625	Obalang Ariong M	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10554	Isukau Jesca Mary	Education Assistant II	U7 Upper	42,467	509,604
CR/D/11052	Ediu John Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10944	Opila Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10008	Abenyan Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10734	Okalebo Charles Lwanga	Sen. Educ. Ass.	U6 Upper	468,304	5,619,648
CR/D/11161	Onyait Florence Apolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,017,772

Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11109	Erawo Abudul Karimu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10640	Ocan Ignatius Clifford	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10779	Okiria Lambert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10742	Okeju Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11107	Ogwang Max	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11065	Isoto Angella Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11108	Bokora Celement Amolo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10996	Osega James	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,630,824

Cost Centre : Kamurojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Egwadu Richard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10202	Amuriat Luke	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10299	Dokolo Ezekiel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10087	Aik Eunice	Education Assistant II	U7 Upper	408,134	4,897,608
CR/D/11324	Ekaju George Omong	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10356	Ekwilu Okwalinga Vincent	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10555	Itait Janet Florence	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamurojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10676	Odeke Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10909	Onaba Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10298	Bongonyinge Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10888	Omoding Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10925	Onyait John Khokas	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10971	Opolot Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10989	Orono George	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10866	Olupot John Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10128	Akia Stella	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10398	Eligu Jaffer	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10834	Okwi Patrick	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D/10443	Engwau Ekongu Yuventine	Headteacher	U5 Upper	609,421	7,313,052
CR/D/10443	Engwau Erongu Yuventine	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					109,502,820

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Okiror Samuel Amukun	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/10114	Akello Beatrice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10090	Airo Rodah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11309	Adetek Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10016	Abuo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10217	Anyait Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11308	Ecibu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10715	Oikar Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11306	Obongut Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11307	Amwanyo Phoebe Norah	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Okiring Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10194	Okiror Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10864	Olupot George Okur	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10764	Okello Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10816	Okoriba Ejoku Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,315,832

Cost Centre : Kyere P/S

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

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8827	Okia Joseph	Assis. Educ.Officer	U5 Upper	525,436	6,305,232
Adm/77/255/01	Tino Florence	Assis. Educ.Officer	U5 Upper	502,769	6,033,228

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kyere S.S

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

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Achingo Jennifer	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/1085	Omoding Charles	D/Headteacher Grade II	U5 Upper	609,421	7,313,052

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11318	Okello James	Headteacher	U4 Lower	611,984	7,343,808
CR/D/11328	Emiru Samuel Amuku	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10531	Ikiring stella	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/11319	Imalingat John Charles	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/10649	Ocen Stephen	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/10530	Ikiring Jane Rose	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/11325	Ekoi Solomon	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10248	Aresa Anthony	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10193	Amongin Beatrice	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/10180	Amayo Christine	Education Assistant II	7 Upper	438,119	5,257,428
CR/D/10147	Akulu William	Education Assistant II	7 Upper	438,119	5,257,428
CR/D/11326	Agemo Esther	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/11031	Oule Moses	Education Assistant II	7 Upper	4,246,756	50,961,072
CR/D/11017	Otim Alfred	Education Assistant II	7 Upper	408,135	4,897,620
CR/D/10787	Okiror Gabriel Ekellot	Education Assistant II	7 Upper	467,685	5,612,220
CR/D/10684	odiope J. Francis	Education Assistant II	7 Upper	445,095	5,341,140
CR/D/11327	Ariko caroline	Education Assistant II	7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					149,610,456

Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Aromait Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10020	Acam Judith	Education Assistant II	U7 Upper	445,695	5,348,340
CR/D/10076	Aguti Frances	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10115	Akello Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11079	Akwii Racheal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11077	Alalo Jenniffer	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Moru - Atiang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Okwakol William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10186	Ammo Isabela	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10831	Okwalinga Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11076	Eloba Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10508	Ewatu Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10763	Okello Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10823	Okurut John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10948	Opio Constantine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10826	Okurut Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10171	Alungat Deborah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10529	Ikiriat Benjamin	Sen. Educ. Ass.	U6 Upper	408,135	4,897,620
CR/D/10363	Ejagu John Michael	Headteacher	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					99,596,256

Cost Centre : Ojama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11014	Otidi Patrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10278	Atema Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11353	Atii Harriet R	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10343	Egalu Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11342	Omoding Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10810	Okode Martin	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10806	Okiror Solomon	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11353	Atii Harriet Ruth	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10773	Okiasi Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10610	Lokwang Jimmy	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10499	Etobait George	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Ojama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Enginyu Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10401	Eloku Isaiah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10777	Okiria Constant	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11354	Oryema Joseph	Headteacher	U5 Upper	452,247	5,426,964
Total Annual Gross Salary (Ushs)					78,815,196

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10465	Epuchu George	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/20874	Emitu Nathan Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11323	Egonyu Jorem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11341	Amatu Denis Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0164	Alibu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10160	Alejo Mary Catherine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/21217	Ajalu Christopher	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10089	Aiko Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11322	Acaet Richard Ameu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10024	Acen Loyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10638	Ocaloi Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11344	Opolot John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10038	Achoroi Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/22910	Okiria Emmanuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/10895	Omoding Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10043	Acume Anne Irene	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/D/11320	Atim Anne Frances	Headteacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					90,631,272

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Omagoro P/S

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

Cost Centre : Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10772	Okia Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10706	Ogole Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10700	Ogali Emmanuel Egadi	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10692	Odongo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10821	Okurut Denis Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11298	Omedel James Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10958	Opolot Awino Juliet	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Sapir P/S

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

Subcounty / Town Council / Municipal Division : Labori

Cost Centre : Aarapoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Emong Paucas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11246	Tino Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11245	Ariko Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11247	Tino Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10974	Opolot Job Jorem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10752	Okello James Peter	Education Assistant II	U7 Upper	431,309	5,175,708

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/10448	Enachu John Michael	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/10364	Ejibu Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11248	Kato James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10890	Omoding John	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,061,228

Cost Centre : Garama P/S

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

Cost Centre : Labori P/S

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

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/11140	Okungur Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10150	Akwi Getrude	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11137	Apolot Majeri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11350	Asamo Andrew Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11138	Omeda Richard Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10819	Okuni John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10058	Adepo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11136	Akia Christine Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11141	Kulume Jacinta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10748/167	Okello Charles Kokas	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/10980	Oriebo Charles	Education Assistant II	U5 Upper	408,135	4,897,620
CR/D/10758/117	Okello Luke	Headteacher	U5 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					91,541,616

Cost Centre : Mulondo P/S

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

Cost Centre : Opunoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10863	Olupot Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10010	Aboku George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11287	Emesu Emokol John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10473	Erau Gaverse	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10051	Adeke Deborah Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10140	Akol Sous Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10420	Emesu Philip Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10205	Amuron Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10642	Ocan Jonathan Edetu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10036	Achom Janet Constance	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/11286	Atingu Paul Francis Opolot	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					66,369,828

Cost Centre : Otova - Labori

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

Subcounty / Town Council / Municipal Division : Olio

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/11282	MBOGO ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1283	AGAMA JOHN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10467	EPUNAU JOSEPH RICHA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10395	ELIANU JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10521	IBUCHU DORCAS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10312	ECAKU MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10108	AJOLO DEBORA GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11284	AGUTI MARGARET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10710	OGUTI PETER	Education Assistant II	U6 Upper	468,304	5,619,648
CR/D/10119	AKELLO EPYERU FLORE	Education Assistant II	U6 Upper	478,504	5,742,048
CR/D/10756	OKELLO JOSEPH OSAIRO	Education Assistant II	U6 Upper	459,574	5,514,888
CR/D/10924	ONYAIT CHRISTINE MA	Head teacher	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					63,631,668

Cost Centre : AJOPA P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : AKOBOI P/S

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

Cost Centre : AKUS P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : ANYALAI P/S

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

Cost Centre : IDUPA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	AGUTI FLORENCE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10126	AKELLO SCOVIA SARAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10144	AKORA OTIGO ANTHAN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10191	AMONGIN ANNA GRACE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11067	EGAU CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10631	OBIRO ROSE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10462	EPIDU JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11066	OKWALINGA RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10346	EGEU STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10109	AJULONG SUSAN MART	Sen. Educ. Ass.	U6 Lower	478,504	5,742,048
CR/D/10900	OMUGETUM ANTHONY	Sen. Educ. Ass.	U6 Lower	468,304	5,619,648
CR/D/10714	OIBA EDISON	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					64,888,776

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : JELEL P/S

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

Cost Centre : OBULAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	ODUCH BENJAMIN	Education Assistant II	U7 Upper	467,485	5,609,820
CR/D/10931	ONYEGE BERNARD	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/ 10190	AMOLO ANGELLA HARR	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11113	MUSENGERI ALOYSIUS	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/ 10389	ELANYU JAMES PETER	Education Assistant II	U7 Upper	467,485	5,609,820
CR/D/10322	ECOKU ROBERT	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10238	APOLOT JANE FLORENC	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/11340	AMUGE LILIAN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10272	ASIO JENIFER LOY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10303	EBIU OMER A JAMES	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,301,940

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : OBURIN P/S

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

Cost Centre : ODUNGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10983	ORIOKOT SIMON	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10938	OONYU SIMON	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10697	ODUC PETER KEN SIMO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10651	OCHAN DANIEL	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10412	EMASU SAMSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10211	ANGOYAR DAVID	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/10279	ATERA RICHARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10101	AIYO MELDA ROSE	Education Assistant II	U7 Upper	408,135	4,897,620

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/10065	ADUNGET TIBERIUS	Head teacher	U5 Upper	520,532	6,246,384
Total Annual Gross Salary (Ushs)					47,870,676

Cost Centre : OKULONYO P/S

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

Subcounty / Town Council / Municipal Division : Pingire

Cost Centre : Akumoi P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10378	EKOTU DAVID	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10265	ASIBA FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10234	APIRO MIRIAM	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10113	AKELLO ANGELLA FLOR	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11261	AANYU SARAH BARBRA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10538	ILEKA MARY FLORENCE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11258	OTWAO JAMES JULIUS	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					58,437,948

Cost Centre : Kidetok P/S

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

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 10252	ARIKO VINCENT	D/Head teacher Gr. 1	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					99,899,724

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11264	OTAALA MICHAEL OKEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11263	OLUKA ZACHARIAH	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10107	AJOLI WILSON	Care taker H/Tr	U7 Upper	408,135	4,897,620
CR/D 11024	OTIM JULIUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10799	OKIROR ROBERT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11267	OMAGOR MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10789	OKIROR GEOFFREY	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11162	OKALAM EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10675	ODEKE JOHN PATRICK	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10670	EMATU WILLIAM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11265	EKELOT PATRICK J.V GO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11271	ALUPO ELIZABETH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10080	AGUTI MERAB	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11266	OKIROR JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					73,219,104

Cost Centre : Odapakol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11242	OONYU JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 334557	ALUPO BEATRICE FLOR	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D 10019	ACHAM CHRISTINE GRA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11243	AKELLO HELLEN MARG	Education Assistant II	U7 Upper	408,135	4,897,620

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 11241	EMIKU JOHN ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10441	ENGODU RICHARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10247	EREMU CHARLES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10670	ODEEME JOHN JULIUS	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 11244	ONGOLA SAM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 100001	AACHA MARY GORETTY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11013	OTEKAT MAX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10912	ONEBE STEPHEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10048	ACUTO CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10512	EWINYU ALEX	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					73,634,340

Cost Centre : Ogangai Kidetok P/S

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

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 10372	EKEK JOHN DAVID	Education Assistant II	7 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					87,188,772

Cost Centre : Olwa Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11191	ABIRO STELLA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10042	ACOM ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11174	ACHOM CHRISTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10162	ALIADO JOYCE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10219	ANYOU AGUSTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10762	OKELLO NELSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10545	INYALIO SALIM	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10387	ELEKU BERNARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11027	OTULE DAVID	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 11180	OLINGA JOSEPH PARTTE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10456	EPAKU ROBERT	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10983	ORIOKOT JUSTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10871	OMAANI JOHN CHARLES	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10796	OKIROR MAX WELL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10721	OJINGA CALVIN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10541	IMALINGAT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10011	ABOKU JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10049	ADAKUN NICHOLASC	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10604	KIPTAI ANDREW	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10391	ELENYU OLUPOT PAUL	Education Assistant II	U6 Upper	468,304	5,619,648
CR/D 10855	OLUKA ROBERT	Head teacher	U5 Upper	556,063	6,672,756
CR/D 10039	ACIBU SAMUEL	Head teacher	U5 Upper	589,228	7,070,736

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olwa Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10449	ENYAGU VINCENT	Education Assistant II	6 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					122,726,616

Cost Centre : Omirai P/S

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

Cost Centre : Pigire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10936	OONYU JOHN CALVIN	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10875	AMAJO JOHN MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10274	ASIPO GRACE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 10469	ERABU OLILA FRANCIS	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10693	ODONGO MICHAEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11147	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10769	OKIA CHARLES	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10889	OMODING GODFREY	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 11151	ACAI SAMUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10803	OKIROR SAMUEL	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Pigire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10557	ITEBA FELISTAS	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D 10034	ACHOM BEATRICE	Head teacher	U4 Upper	925,336	11,104,032
Total Annual Gross Salary (Ushs)					69,853,020

Cost Centre : PIGIRE SS

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

Cost Centre : Sambwa P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Sambwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10496	ETENU SILVEST	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11073	EPEDUNO JOHN STEPHE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11072	EKEPU WILLIAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11074	ANGWENDO JUDITH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10987	ORIOKOT STEPHEN GEO	Care taker H/Tr	U7 Upper	467,685	5,612,220
CR/D 10988	ORISA EMMANUEL	Education Assistant II	U7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					35,656,608

Cost Centre : St. Elizabeth Girls SS

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

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
A/7528	AKOMO JEHOIADAH	Assistant Education Offi	U5 Upper	579,427	6,953,124
0/12627	OBOO MOSES	Education Officer	U5 Upper	712,277	8,547,324
0/5073	OMEJA JACOB	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/5636	OLUPOT MICHAEL	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/120841	OLINGA JOHN MICHAEL	Assistant Education Offi	U5 Upper	579,427	6,953,124
E/1027	ELIBU SIMON PETER	Assistant Education Offi	U5 Upper	684,700	8,216,400
I/431	IRIEBAT PETERO	Assistant Education Offi	U5 Upper	684,700	8,216,400
E/1714	ETOBAIT JAMES	Assistant Education Offi	U5 Upper	684,700	8,216,400
E/2409	ELIANU FRANCIS	EducationOfficer	U5 Upper	780,161	9,361,932
E/584	ECHODU CHARLES ISAM	Assistant Education Offi	U5 Upper	684,700	8,216,400
0/9172	OUTA JAMES PETER	Assistant Education Offi	U5 Upper	579,427	6,953,124
UTS/A/12608	AISU NELSON	EducationOfficer	U4 Lower	780,161	9,361,932
A/2207	ADOTU CASBERT	EducationOfficer	U4 Lower	780,161	9,361,932
A/0015	ABALO MARGARET	EducationOfficer	U4 Lower	712,277	8,547,324
T/1526	TSEKOKO NANONGO DA	Assistant Education Offi	U4 Lower	599,222	7,190,664
B/6876	BAZIBU EMMANUEL	EducationOfficer	U4 Lower	684,700	8,216,400
A/12627	ANGWEDO CHRISTINE	EducationOfficer	U4 Lower	656,197	7,874,364
0/2902	OCOM LEONARD	EducationOfficer	U4 Lower	798,002	9,576,024
0/2424	OKIASI JOHN ROBERT	EducationOfficer	U4 Lower	798,002	9,576,024
A/1480	ANGURA JOHN STEPHEN	EducationOfficer	U4 Lower	798,002	9,576,024
0/659	AMUGE MARY OCHAGA	Deputy Head teacher	U4 Lower	1,545,601	18,547,212
O/2350	ONGARIA ARIETAIT HAR	Head teacher	U1/E Sc	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					313,507,728

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : AKUDAM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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 10195	AMONGIN GRACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 11062	EKOPAI CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 11064	ALUPO REGINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D 10318	ECHIRIAT FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10125	AKELLO MOLLY G.	Education Assistant II	U7 Upper	481,858	5,782,296
CR/D 10744	OKEK PHILIP	Education Assistant II	U7Upper	424,676	5,096,112
CR/D 10053	ADEKE IRISO BETTY	Education Assistant II	U6 Lower	469,604	5,635,248
CR/D 11001	OSUAT GEORGE .F.	Education Assistant II	U6 Lower	473,203	5,678,436
CR/D 11063	ARUTO JENNIFER	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10310	EBUU DAN ACABA	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10035	ACHOM FLORENCE	D/Head teacher Gr.1	U5 Upper	508,082	6,096,984
CR/D 10795	OKINONG FRANCIS	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D/10624	NANDERA AGNES	Education Assistant II	U5 Upper	508,082	6,096,984
CR/D 10549	IRISO CHARLES	Head teacher	U4 Lower	813,470	9,761,640
CR/D 10524	IDERUT OKIROR .P.	D/Head teacher Gr.1	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					91,794,276

Cost Centre : OLIO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10966	OPOLOT JAMES PETER	Education Assistant II	U7Upper	546,917	6,563,004
CR/D 10168	ALOBO CHRISTINE BETT	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 10280	ATIGO FLORENCE	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 10431	EMWAKU ROBERT	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 11102	IYARA VERONICA	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 11101	KASANA JANE	Education Assistant II	U7Upper	459,574	5,514,888
CR/D 10770	OKIA FRED	Education Assistant II	U7Upper	413,116	4,957,392
CR/D 10164	ALIBOSIT GERALD	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : OLIO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11100	ODEKE CHRISTOPHER	Education Assistant II	U7Upper	413,116	4,957,392
CR/D 10231	APIO STELLA ROSE	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 10253	ARIOKOT GRACE OPOLO	Education Assistant II	U6Lower	478,504	5,742,048
CR/D 10276	ATAI BETTY	Education Assistant II	U5Upper	579,427	6,953,124
CR/D 10827	OKURUT STEEVE AISU	Head teacher	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					79,650,624

Cost Centre : Serere district - Education department

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

Cost Centre : SERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10005	AARAKIT AGNES ELIZA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10063	ADONGU SAMSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D 10073	AGUDO ESTHER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D 10122	AKELLO JOYCE MARY	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D 10170	ALUBO MARY MARGAR	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11359	ARIOKOT HELLEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10623	NAMUSABI VICTORIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D10290	ATWANI JOHN MICHAEL	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10517	EYOKU JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 10528	IJANGU DINAH	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D 0556	ITAPUS ESTHER	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : SERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10755	OKELLO JOSEPH MIKE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 10761	OKELLO NATHAN	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D 10798	OKIROR RICHARD EDMO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D 11255	AMURON ROSE	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D0897	OMONGIN ABRAHAMS	Head teacher	U5 Upper	609,421	7,313,052
CR/D 10390	ELASU JOHN MACKAY	Education Assistant II	U5 Upper	609,421	7,313,052
CR/D11256	OBORE EMMANUEL MO	D/Head teacher	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					100,980,120

Cost Centre : SERERE SEC. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2297	ESIMU SIMON PETER	ASS. Educ. Officer	U5 Upper	508,678	6,104,136
UTS/A/3283	ANGWECH GRACE	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12033	ARIONG JOSEPH JONAT	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/A/3050	ARIONGET MONICA	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/12028	ATERU JOHN CHRISISTO	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/A/12028	ATERU JOHN CHRISTOM	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/E/1085	EJOKU PATRICK	ASS. Educ. Officer	U5 Upper	625,319	7,503,828
UTS/A/6337	ANGOBU JOSEPH	ASS. Educ. Officer	U5 Upper	551,977	6,623,724
UTS/E/1845	EOTU DAVID NOEL	ASS. Educ. Officer	U5 Upper	508,678	6,104,136
UTS/A/5094	AKELLO HELLEN	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/E/595	EYOU MICHAEL	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/N/11923	NAKAMI ROSE OGONJI	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/O/1468	ODEKE FRANCIS	ASS. Educ. Officer	U5 Upper	529,931	6,359,172
UTS/O/10592	OKALANY PATRICK	ASS. Educ. Officer	U5 Upper	502,769	6,033,228
UTS/O/13827	OLUKA ANTHONY ERID	ASS. Educ. Officer	U5 Upper	525,436	6,305,232
UTS/O/5700	OMODO NICHOLAS	ASS. Educ. Officer	U5 Upper	625,319	7,503,828

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

Cost Centre : SERERE T/SHIP P/S

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

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : SERERE T/SHIP P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,441	573,194	548,198
Transfer of District Unconditional Grant - Wage	48,306	36,230	48,306
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	9,150	2,500	9,340
Multi-Sectoral Transfers to LLGs	271,707	103,756	300,976
Other Transfers from Central Government	242,277	430,709	179,575
<i>Development Revenues</i>	666,498	634,153	1,223,891
Multi-Sectoral Transfers to LLGs	22,803	2,000	400,000
Other Transfers from Central Government	99,468	87,926	279,664
Roads Rehabilitation Grant	544,227	544,227	544,227
Total Revenues	1,247,939	1,207,347	1,772,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	581,442	573,194	548,198
Wage	56,524	36,230	56,524
Non Wage	524,918	536,964	491,674
<i>Development Expenditure</i>	666,498	581,707	1,223,891
Domestic Development	666,498	581,707	1,223,891
Donor Development	0	0	0
Total Expenditure	1,247,939	1,154,901	1,772,089

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	55	55	101
Length in Km of District roads periodically maintained	44	24	32
Length in Km of District roads maintained.	14	6	12
Length in Km. of rural roads constructed	55	1	2
Length in Km. of rural roads constructed (PRDP)	14	0	0
No of bottle necks removed from CARs	227	218	0
Length in Km of urban unpaved roads rehabilitated	25	0	0
Length in Km of Urban unpaved roads routinely maintained	38	34	
Length in Km of Urban unpaved roads periodically maintained	25	25	
No. of bottlenecks cleared on community Access Roads	228	0	0
Function Cost (US\$ '000)	1,247,939	1,154,901	1,772,089
Cost of Workplan (US\$ '000):	1,247,939	1,154,901	1,772,089

Planned Outputs for 2014/15

Plans for 14-15

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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

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.

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

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

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

1. O&M

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

2. Procurement

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

3. Mechanical failures

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Engineering

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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Total Annual Gross Salary (Ushs) - Roads and Engineering	38,823,012
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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,668	38,659	53,514
Conditional Grant to Urban Water	19,910	19,912	18,000
Locally Raised Revenues	4,000	5,560	4,000
Multi-Sectoral Transfers to LLGs	49,758	13,187	31,514
<i>Development Revenues</i>	718,435	698,499	704,726
Conditional transfer for Rural Water	679,226	679,226	679,226
Multi-Sectoral Transfers to LLGs	39,208	19,273	25,500
Total Revenues	792,103	737,158	758,240
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,668	38,659	53,514
Wage	0	0	0
Non Wage	73,668	38,659	53,514
<i>Development Expenditure</i>	718,435	518,381	704,726
Domestic Development	718,435	518,381	704,726
Donor Development	0	0	0
Total Expenditure	792,103	557,040	758,240

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	01
No. of supervision visits during and after construction	62	62	50
No. of water points tested for quality	10	10	05
No. of District Water Supply and Sanitation Coordination Meetings	12	14	16
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01	0	0
No. of sources tested for water quality	10	10	7
No. of water pump mechanics, scheme attendants and caretakers trained	8	04	
No. of water and Sanitation promotional events undertaken	03	04	27
No. of water user committees formed.	31	25	25
No. Of Water User Committee members trained	279	225	225
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228	228	393
No. of public latrines in RGCs and public places	01	0	1
No. of public latrines in RGCs and public places (PRDP)	2	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08	6	11
No. of deep boreholes drilled (hand pump, motorised)	17	15	14
No. of deep boreholes rehabilitated	06	02	10
No. of deep boreholes rehabilitated (PRDP)	04	4	03
Function Cost (US\$ '000)	726,792	533,718	716,240
Function: 0982 Urban Water Supply and Sanitation			
No. Of water quality tests conducted	0	0	10
No. of new connections made to existing schemes	40	10	0
Collection efficiency (% of revenue from water bills collected)	0	0	01
Length of pipe network extended (m)	1200	823	500
No. of new connections	40	20	30
Function Cost (US\$ '000)	65,311	23,322	42,000
Cost of Workplan (US\$ '000):	792,103	557,040	758,240

Planned Outputs for 2014/15

2014/15 FY planned intervention are geared towards unlocking hindrances to access to safe and clean water , ensuring sustainability of the provided water sources ,and value for money provision through increasing water supply coverage,

Vote: 596 Serere District

Workplan 7b: Water

promotion of community based hygiene and sanitation,strengthening community based management system and coordination among stakeholders respectively.This shall be evidenced by construction of 25 new water sources, rehabilitation of the ten (10) existing deep boreholes,holding 478 promotional events for community based hygiene and sanitation, 78 supervision, monitoring and coordination activities. In addition the sector plans to train 225 water user committee members, conduct 14 district water and sanitation coordination meetings up from last year's 12.

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

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

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

1. Water stressed areas

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

2. Population pressure

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere district - Water Department

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget

Vote: 596 Serere District

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>135,713</i>	<i>100,832</i>	<i>155,153</i>
Transfer of District Unconditional Grant - Wage	22,976	22,976	22,976
District Unconditional Grant - Non Wage	25,000	5,500	25,000
Locally Raised Revenues	11,234	8,100	11,234
Multi-Sectoral Transfers to LLGs	14,732	2,485	34,172
Conditional Grant to District Natural Res. - Wetlands (61,771	61,771	61,771
<i>Development Revenues</i>	<i>1,040</i>	<i>0</i>	<i>3,393</i>
Multi-Sectoral Transfers to LLGs	1,040	0	3,393
Total Revenues	136,753	100,832	158,546
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>135,713</i>	<i>97,845</i>	<i>155,153</i>
Wage	22,976	22,976	22,976
Non Wage	112,737	74,869	132,177
<i>Development Expenditure</i>	<i>1,040</i>	<i>0</i>	<i>3,393</i>
Domestic Development	1,040	0	3,393
Donor Development	0	0	0
Total Expenditure	136,753	97,845	158,546

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 596 Serere District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	1	27600
Number of people (Men and Women) participating in tree planting days	1000	5350	30
No. of Agro forestry Demonstrations	100	0	2
No. of community members trained (Men and Women) in forestry management	50	0	20
No. of monitoring and compliance surveys/inspections undertaken	6	4	5
No. of Water Shed Management Committees formulated	6	6	23
No. of Wetland Action Plans and regulations developed	8	5	5
Area (Ha) of Wetlands demarcated and restored	2	0	1
No. of community women and men trained in ENR monitoring	58	46	30
No. of community women and men trained in ENR monitoring (PRDP)	4	4	4
No. of monitoring and compliance surveys undertaken	12	7	4
No. of environmental monitoring visits conducted (PRDP)	8	6	4
No. of new land disputes settled within FY	50	0	20
Function Cost (US\$'000)	136,753	97,845	158,546
Cost of Workplan (US\$'000):	136,753	97,845	158,546

Planned Outputs for 2014/15

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

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

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

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

1. Limited funding

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Workplan 8: Natural Resources

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

2. Limited transport aids

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

3. Limited office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere district - Environment Department

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,415	111,881	211,744
Other Transfers from Central Government	31,200	0	41,465
Conditional Grant to Women Youth and Disability Gr	3,928	3,928	3,928
Conditional transfers to Special Grant for PWDs	8,201	8,200	8,201
District Unconditional Grant - Non Wage	32,350	6,390	32,350
Conditional Grant to Functional Adult Lit	4,306	4,306	4,306
Multi-Sectoral Transfers to LLGs	33,237	13,095	30,300
Conditional Grant to Community Devt Assistants Non	1,091	1,091	1,091
Transfer of District Unconditional Grant - Wage	63,102	63,102	63,102
Locally Raised Revenues	27,000	11,769	27,000

Vote: 596 Serere District

Workplan 9: Community Based Services

Development Revenues	97,013	40,106	70,546
LGMSD (Former LGDP)	61,084	37,356	61,143
Multi-Sectoral Transfers to LLGs	35,929	2,750	9,403
Total Revenues	301,428	151,988	282,289
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	204,415	111,839	211,744
Wage	66,979	63,101	66,979
Non Wage	137,436	48,737	144,765
Development Expenditure	97,013	39,907	70,546
Domestic Development	97,013	39,907	70,546
Donor Development	0	0	0
Total Expenditure	301,428	151,745	282,289

Department Revenue and Expenditure Allocations Plans for 2014/15

This is a department that carries the biggest budget of locally raised revenue but to the surprise of many revenue comes, it is the least consumer of the budget since some how it doesn't get considered when meagre allocations of local revenue. It has been facing a challenge of continuously dwindling grants and to compound the problem more, the department doesn't have any form of transport to support in service delivery. The department this year round expects a total of 282,289,000 which is slightly lower than the previous budget of FY2013/14 of UGX. 301,428,000 by 6.3% decrease. This decrease is mainly explained by the decrease in the development grant from 97,013,000 to 70,456,000, also the 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	7	20
No. of Active Community Development Workers	16	14	6
No. FAL Learners Trained	1500	750	500
No. of children cases (Juveniles) handled and settled	40	36	40
No. of Youth councils supported		1	10
No. of assisted aids supplied to disabled and elderly community	20	17	4
No. of women councils supported	8	3	10
Function Cost (US\$ '000)	301,428	151,745	282,289
Cost of Workplan (US\$ '000):	301,428	151,745	282,289

Planned Outputs for 2014/15

Vote: 596 Serere District

Workplan 9: Community Based Services

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

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

There are no off budget activities undertaken during the period.

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

1. Low staffing levels

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

2. Reduction of sector funds

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

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Community Development department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 10: Planning

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	132,375	90,511	128,989
Transfer of District Unconditional Grant - Wage	29,933	29,933	29,933
Multi-Sectoral Transfers to LLGs	12,597	900	9,211
Locally Raised Revenues	17,443	14,822	17,443
District Unconditional Grant - Non Wage	30,000	23,980	30,000
Conditional Grant to PAF monitoring	42,402	20,876	42,402
<i>Development Revenues</i>	17,144	17,160	67,317
Multi-Sectoral Transfers to LLGs	5,800	1,400	2,700
LGMSD (Former LGDP)	11,344	15,760	64,617
Total Revenues	149,519	107,671	196,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,375	90,511	128,989
Wage	29,933	29,933	29,933
Non Wage	102,442	60,578	99,056
<i>Development Expenditure</i>	17,144	17,160	67,317
Domestic Development	17,144	17,160	67,317
Donor Development	0	0	0
Total Expenditure	149,519	107,671	196,305

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	6	6
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	12	12
Function Cost (US\$ '000)	149,519	107,671	196,306
Cost of Workplan (US\$ '000):	149,519	107,671	196,306

Planned Outputs for 2014/15

Vote: 596 Serere District

Workplan 10: Planning

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

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

No off budget support is envisaged from any source

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

1. Staffing

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

2. Office Space

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

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Serere District Headquarters - Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	64,829	50,294		64,829
Transfer of District Unconditional Grant - Wage	20,892	20,892		20,892

Vote: 596 Serere District

Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs	22,778	4,580	22,778
Locally Raised Revenues	15,000	11,349	15,000
District Unconditional Grant - Non Wage	6,159	13,473	6,159
<i>Development Revenues</i>	<i>600</i>	<i>300</i>	<i>600</i>
Multi-Sectoral Transfers to LLGs	300	300	300
LGMSD (Former LGDP)	300	0	300
Total Revenues	65,429	50,594	65,429

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>64,829</i>	<i>50,294</i>	<i>64,829</i>
Wage	31,283	20,892	31,283
Non Wage	33,546	29,402	33,546
<i>Development Expenditure</i>	<i>600</i>	<i>300</i>	<i>600</i>
Domestic Development	600	300	600
Donor Development	0	0	0
Total Expenditure	65,429	50,594	65,429

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/10/2013	15/10/2014
<i>Function Cost (UShs '000)</i>	<i>65,429</i>	<i>50,594</i>	<i>65,429</i>
Cost of Workplan (UShs '000):	65,429	50,594	65,429

Planned Outputs for 2014/15

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

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

Vote: 596 Serere District

Workplan 11: Internal Audit

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

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

1. Lack of office space

The Sector do not have any space for office operations.

2. Lack of Transport

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

3. Inadequate Staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Internal Audit

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

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

Function: District and Urban Administration

Output: Operation of the Administration Department

Output: Human Resource Management

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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14				2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,200	Total	25,553	Total	39,200	Total	39,200
Output: Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)		Yes (01 capacity building policy in place.)		Yes (Capacity building policy in place)			
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions)		4 (1 type of capacity building session conducted.)		10 (10 types of capacity building sessions)			
Non Standard Outputs:	3 Parish Chiefs trained on Certificate in Public Administration.		2 parish chief trained in certificate in public Administration, Human Resource Officer in post graduate diploma in human resource management, 250 staff inducted, 01 office typist trained in secretarial studies.		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			
	40 New staff inducted							
	Human Resource Officer trained on Post Graduate Diploma in Human Resource Management							
	Population Officer trained on Post Graduate Diploma in Project Planning and Management.							
	Performance management of all district staff conducted							
	60 staff mentored on OBT							
	Capacity needs assessment of 200 staff conducted							
	45 Sub county staff trained on Food Security and Population issues integration into Development plan							
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,403	<i>Non Wage Rec't:</i>	18,403
	<i>Domestic Dev't</i>	18,403	<i>Domestic Dev't</i>	22,245	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,403	Total	22,245	Total	18,403	Total	18,403
Output: Supervision of Sub County programme implementation								
%age of LG establish posts filled	65 (65 % of the local government established posts filled)		47 (47% of the local established posts filled.)		67 (Critical positions filled at the district and sub.county level.)			

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	04 supervision and monitoring visits conducted and 01 awareness meetings conducted to all sub counties on government programmes district wide.	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,307	<i>Non Wage Rec't:</i> 14,600	<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 6,307	Total 14,600	Total 15,000	
Output: Public Information Dissemination				
Non Standard Outputs:	Not planned	Not planned	Communities sensitised on government programmes and policies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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: Office Support services				
Non Standard Outputs:	Not planned	N/A	security services hired to guard government property.	
	<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: PRDP-Monitoring				
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	4 (04 monitoring visits conducted to all PRDP projects.)	4 (4 monitoring visits conducted to all PRDP projects)	
No. of monitoring reports generated	4 (4 Monitoring reports generated)	4 (4 Monitoring reports generated)	4 (4 monitoring reports generated)	
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> 20,301	<i>Non Wage Rec't:</i> 21,280	<i>Non Wage Rec't:</i> 20,301	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,301	Total 21,280	Total 20,301	
Output: Records Management				

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	Stationery procured, postage conducted and allowances paid.	10 filing cabinets procured, 1 computer set procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 5,902	<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 11,300	Total 5,902	Total 5,000	
Output: Information collection and management				
Non Standard Outputs:	1 digital camera procured 1 set of public address system procured 1 video camera procured 2 lockable notice boards procured	Not 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> 9,600	<i>Non Wage Rec't:</i> 5,050	<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 9,600	Total 5,050	Total 0	
Output: Procurement Services				
Non Standard Outputs:	3 procurement adverts run	Not planned.	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> 15,000	<i>Non Wage Rec't:</i> 9,900	<i>Non Wage Rec't:</i> 5,566	
	<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 9,900	Total 5,566	
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 174,669	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 175,279	
	<i>Non Wage Rec't:</i> 246,791	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 241,330	
	<i>Domestic Dev't</i> 94,144	<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 515,604	Total 0	Total 502,434	
3. Capital Purchases				
Output: Buildings & Other Structures				
No. of existing administrative buildings	2 (Phase 2 of the administration block)	2 (Achieved in Qtr 3)	2 (Face lifting of the former county offices)	

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
rehabilitated	Completed (Start Up funds)	Phase 2 of the administration block Completed (Start Up funds)		
	Omagara Kidetok Road Completed)	Omagara Kidetok Road Completed)		
No. of administrative buildings constructed	3 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	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> 161,036	<i>Domestic Dev't</i> 251,548	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 161,036	Total 251,548	Total 25,000	
Output: PRDP-Buildings & Other Structures				
No. of existing administrative buildings rehabilitated	4 (Labori Sucounty office block constructed)	2 (Dsc building roofed and labori administration block completed.)	2 (DEOs office constructed in the District headquarters)	
	Phase 1 payment of admin block Completed			
	DSC office renovated)			
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	2 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	
No. of solar panels purchased and installed	0 (Not Planned)	0 (N/A)	4 (Solar panels Procured for the entire new building)	
Non Standard Outputs:	N/A	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> 237,282	<i>Domestic Dev't</i> 142,486	<i>Domestic Dev't</i> 206,631	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 237,282	Total 142,486	Total 206,631	
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	1 (1 double cabin pickup procured for planning unit)	1 (Yet to be delivered)	0 (Not Planned)	
No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	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> 120,147	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
1a. Administration				
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
Output: Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned.)	5 (Laptop computers, 2 desk top computers procured for Finance, 2 laptops Administration and 1 for Procurement office)	
Non Standard Outputs:	Not planned	Not planned.	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Not planned	Not planned.	Assorted furniture for the new block procured Council chairs 40 10 tables Board room(conference chairs(30) and tables(1) 50 ordinary office chairs- wooden 10 benches- wooden chairs for executive desks 16 filing cabinets 500 Storage boxes 3 Fire extinguishers Locable notice boards Pegion box Light blinders	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	15/07/2014 (Yet to be submitted)	15/07/2014 (01 Annual performance report submitted to respective sector ministries and CAOs office.)
Non Standard Outputs:	<p>monthly staff salaries paid to finance staff in serere district</p> <p>1 computer Procured</p> <p>Revenue Receipts Procured</p> <p>Statutory Reports Submitted</p> <p>Office Operations handled</p> <p>Fuel procured</p> <p>Motorcycle and Vehicle maintained</p> <p>Office furniture procured</p> <p>Books of Accounts Procured</p> <p>LLGs bactopped</p> <p>Co-funding for LGMSD and NAADS paid.</p> <p>Procurement of 02 safes.</p>	<p>Monthly staff salaries paid to finance staff in serere district</p> <p>Statutory Reports Submitted</p> <p>Office Operations handled</p> <p>Fuel procured.</p>	<p>monthly staff salaries paid to finance staff in Serere district,</p> <p>1 computer Procured,</p> <p>Revenue Receipts Procured,</p> <p>Statutory Reports submitted,</p> <p>Office operations handled,</p> <p>Fuel procured,</p> <p>Motorcycle and vehicle maintained,</p> <p>Office furniture procured,</p> <p>Books of accounts procured,</p> <p>Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)</p>
	<p>Wage Rec't: 86,106</p> <p>Non Wage Rec't: 51,385</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 137,491</p>	<p>Wage Rec't: 86,105</p> <p>Non Wage Rec't: 46,597</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 132,702</p>	<p>Wage Rec't: 86,106</p> <p>Non Wage Rec't: 37,828</p> <p>Domestic Dev't 14,059</p> <p>Donor Dev't 0</p> <p>Total 137,993</p>

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district.)	0 (No hotels exist in Serere district)
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (N/A)	20000000 (collected from the forest sales in Kagwara.)
Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	27965191 (27,965,191 of local service tax collected.)	40755000 (Value of Local Service Tax collected district wise)
Non Standard Outputs:	N/A	N/A	Other Local Revenue Collected.
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 34,132</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 34,132</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 27,345</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 27,345</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 34,132</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 34,132</p>

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	16/06/2014 (Annual workplan approved by council of Serere district in the hall)	31/08/2014 (Annual workplan prepared and Approved by District council.)
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Draft annual budget and workplan presented to council)	27/03/2014 (Draft annual budget and workplan presented to council.)	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Non Standard Outputs:	N/A	N/A	Virements and 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> 9,890	<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 9,890	Total 12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditue 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> 8,739	<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 8,739	Total 13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor General.)	30/09/2014 (Preparation in process)	30/09/2014 (Auditor General.)
Non Standard Outputs:	N/A	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,746	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 6,746	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,338	Total	0	Total	112,365

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

02 safes Procured .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	3,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,905

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	Medical expenses met.	Council Regaria procured.
	2 Executice tables and chair procured.	Orbituaries partly catered for.	2 Executice tables and chair procured.
	30 copies of LG Act and Council Rules of Precedure procured	Public relations maintained.	30 copies of LG Act and Council Rules of Precedure procured
	Medical expenses met.	Computer supplies and IT services procured.	Medical expenses met.
	Orbituaries partly catered for.	Welfare and entertainment catered for.	Orbituaries partly catered for.
	Public relations maintained.	Assorted stationery procured.	Public relations maintained.
	Computer supplies and IT services procured.	Small office equipment procured.	Computer supplies and IT services procured.
	Welfare and entertainment catered for.	Telecommunication expenses met.	Welfare and entertainment catered for.
	Assorted stationery procured.	General goods and services supplied.	Assorted stationery procured.
	Travel inland expenses met.		
	Small office equipment procured.	Fuel, lubricants and oils expenses met.	Small office equipment procured.
	Telecommunication expenses met.	Office vehicle maitained.	Telecommunication expenses met.
	General goods and services supplied.		General goods and services supplied.
	1 computer and heavy duty priner procured		1 computer and heavy duty priner procured
	1heavy duty Photocopier procured		1heavy duty Photocopier procured
	Travel inland expenses met.		Travel inland expenses met.
	Fuel, lubricants and oils expenses met.		Fuel, lubricants and oils expenses met.
	Office vehicle maintained.		Office vehicle maintained.
	<i>Wage Rec't:</i> 200,186	<i>Wage Rec't:</i> 67,083	<i>Wage Rec't:</i> 208,359

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Non Wage Rec't:</i> 48,493	<i>Non Wage Rec't:</i> 174,371	<i>Non Wage Rec't:</i> 54,427	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 248,679	Total 241,454	Total 262,786	
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.	18 district procurement meeting held, 4 reports produced and disseminated to relevant bodies.	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,780	<i>Non Wage Rec't:</i> 7,028	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,780	Total 7,028	Total 5,000	
Output: LG staff recruitment services				
Non Standard Outputs:	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave	Monthly salary paid to the District Chairperson. Staff recruited 108 staff confirmed 3 staff promoted staff tranfered 7 meetings held staff retired 2 cases on severe reprimand staff granted study leave. All district wide 3 staff were offered other appointmentns 5 officers on probation 121 confirmed 25 officers on contract 4 officers on transfer of service 1 case for noting interdiction 2 cases	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff tranfered 8 meetings held 6 staff retired 3 staff granted study leave	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 36,955	<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 36,955	Total 42,000	
Output: LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide.	155 (property registered. 69 free old offers	140 (2 properties registered district-wide.	

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
	100 leases offered district-wide.	60 leases offered district-wide.	100 leases offered district-wide.
	8 lease offers renewed district-wide.	1 leases renewed district-wide.	8 lease offers renewed district-wide.
	10 leases extended district-wide.	2 properties registered district-wide.	10 leases extended district-wide.
	20 land disputes resolved district-wide.)	3 leases extended district-wide.	20 land disputes resolved district-wide.)
		5 land disputes resolved district-wide.)	
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	4 (4 Land Board meeting held at the district hqtrs.)	4 (4 Land Board meetings held at the district hqtrs.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	12 sensitization meetings on physical planning & natural resources mgt carried out district-wide.	4 sensitization meetings on physical planning & natural resources mgt carried out district-wide.	4 sensitization meetings on land use planning & land mgt issues carried out district-wide.
	Area land committees trained district-wide.	10 Area land committees trained district-wide.	4 trading centres planned district-wide.
	6 trading centres physically planned district-wide.	5 trading centre physically planned district-wide.	4 local physical planning committee mtgs held.
	6 district physical planning committee mtgs held.	4 district physical planning committee mtgs held.	4 district physical planning committee mtgs held.
	40 construction sites & buildings inspected for devt compliance district-wide.	6 construction sites & buildings inspected for devt compliance district-wide.	20 construction sites & buildings inspected for devt compliance district-wide.
	All public land surveyed district-wide.	Public land surveyed district-wide.	Area land committees trained & inducted district-wide.
	1 total station survey equipment procured.		Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.
	1 plan storage cabin procured.		Public land surveyed district-wide.
	1 adjustable cartographic drawing table procured.		1 measuring tape, 4 ranging rods procured.
	1 roll of drafting film, ammonia paper & solution purchased.		2 laptops procured.
	1 file cabinet procured.		1 A3 colour printer procured.
	1 Land Board seal purchased.		1 scanner procured.
			2 plan storage cabins procured (lateral & vertical).
			ArcGIS software purchased.
			6 topographic sheets purchased.
			Drawing office equipment & materials purchased.
			1 motorcycle procured.
			Office furniture (6 chairs & 3 executive tables) procured.
			4 file cabinets procured.

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

Small office equipment procured.

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>	38,835	<i>Non Wage Rec't:</i>	82,381
<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	38,835	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.)	4 (4 LGPAC report prepared district-wide and circulated to relevant authorities.)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	4 (4 Auditor general's query reviewed district-wide.)	4 (4 Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	Auditor General's reports reviewed.	Auditor General's reports reviewed.	4 Auditor General's reports reviewed.
	20 queries district-wide reviewed and dropped	20 queries district-wide reviewed and dropped	50 queries district-wide reviewed and dropped
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	18,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	18,400

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	4 District Council meetings held.	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
	6 District Council reports prepared and disseminated	4 District Council reports prepared and disseminated	
	12 DEC meetings held	39 DEC meetings held	
	4 business committee meetings held.		
<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>	57,255
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 65,000

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

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	65,000	Total	57,255	Total	65,000

Output: Standing Committees Services

Non Standard Outputs: 4 standing committee meetings held. 4 standing committee meeting held. 4 standing committee meetings held.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,000	Non Wage Rec't:	30,620	Non Wage Rec't:	35,607
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,000	Total	30,620	Total	35,607

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated		12 monthly salaries paid 4 HLFOs developed Market information disseminated		salaries and gratuity paid, nssf contributions made and agricultural inputs procured	
	Wage Rec't:	205,035	Wage Rec't:	168,499	Wage Rec't:	155,345
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,965	Domestic Dev't	26,739	Domestic Dev't	141,504
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	208,000	Total	195,238	Total	296,849

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	2 (2 TDS for adaptive research established)	0 (Not planned)
Non Standard Outputs:	4 DARST meetings conducted 2 DARST review meetings attended 4 Talkshows conducted 100 farmers taken to research	1 DARST meetings conducted attended 4 Field visits on DARST trials conducted	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,400	<i>Domestic Dev't</i> 19,935	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,400	Total 19,935	Total 0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DFF meetings conducted 10 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 8 Notices made 2 Monitoring surveys conducted 4 Audits conducted 4 planning meetings conducted 10 farmer selection visits conducted 8 monitoring visits 16 supervision visits	1 DFF meetings conducted 9 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 2 Notices made 4 Audits conducted 4 planning & review meeting conducted 4 Monitoring visits conducted 16 Supervision visits conducted	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 62,221	<i>Domestic Dev't</i> 68,252	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,221	Total 68,252	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	11507 (Olio 1180 Atiira 700 Kyere 3110 Kateta 1900 Pngire 2650 Labor 1020 Bugondo 1620 Kadungulu 1650 Serere Town council 650 Kasilo Town council 750)	0 (Not Planned)	
No. of farmers receiving Agriculture inputs	1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	1417 (Olio 111 farmers Atiira 84 farmers Kyere 120 farmers Kateta 123 farmers Pngire 135 farmers Labor 81 farmers Bugondo 108 farmers Kadungulu 120 farmers Serere Town council 81 farmers Kasilo Town council 101)	0 (Not Planned)	
No. of functional Sub County Farmer Forums	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	0 (Not Planned)	
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ;40 supervision visits;;2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty; 40 MSIPs at s/cty level; 20 farmer field days; 10 trainings for CBFs; 10 contracts for SNCs; 60 meetings for enterprise selection	2 AASP contracts managed 2 per s/cty 30 supervision visits;;6 review & planning meetings per s/cty, 8 SFF meetings per s/cty; 24 MSIPs at s/cty level; 8 trainings for CBFs; 10 contracts for SNCs; 1,022 FGs trained by AASPs; 966 Food security farmers supported; 32 market oriented farmers supported;	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> 652,849	<i>Domestic Dev't</i> 627,860	<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 652,849	Total 627,860	Total 0	

Function: District Production Services

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistic collected	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings made, 4 consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistics data collected	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection
	<i>Wage Rec't:</i> 53,870	<i>Wage Rec't:</i> 77,907	<i>Wage Rec't:</i> 28,265
	<i>Non Wage Rec't:</i> 29,959	<i>Non Wage Rec't:</i> 18,224	<i>Non Wage Rec't:</i> 33,717
	<i>Domestic Dev't</i> 10,616	<i>Domestic Dev't</i> 4,726	<i>Domestic Dev't</i> 17,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,444	Total 100,857	Total 79,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conducted. 5 trainings conducted Office stationery & equipment procured 24 plant clinic sessions conducted Samples further analysed at Namalere research institute	4 Supervision and monitoring visits conducted. 19 plant clinic sessions conducted Assorted Office stationery & equipment procured Monitoring the premises of input dealers for fitness for use conducted 1 Consultative visit to MAAIF on outbreak of sweet potato horn worm. 23 Farmers trained conducted on safe use & handling of pesticides Verification of inputs supplied to NAADS beneficiaries conducted	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Trainig of agro input dealers on registration procedures 4 Supervision and monitoring visits conducted. 24 plant clinic sessions conducted 1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visist to MAAIF made 2 Cob Crushers procured 1 refridgerator procured 1 display board procured labaratory chemicals & preservatives (assorted) procured 1 electric kettle & Iflask procured 1 filling cabinet for plant clinic procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
4. Production and Marketing						
	<i>Non Wage Rec't:</i>	15,794	<i>Non Wage Rec't:</i>	11,419	<i>Non Wage Rec't:</i>	17,859
	<i>Domestic Dev't</i>	11,745	<i>Domestic Dev't</i>	11,111	<i>Domestic Dev't</i>	14,495
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,539	Total	22,530	Total	32,354
Output: Livestock Health and Marketing						
No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)		24421 (Cattle 2016 Goats 3770 Sheep 926 Pigs 4631)		48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	
No. of livestock vaccinated	170000 (Olio 7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)		23883 (Olio 12650 Atiira 208 Kyere 2122 Kateta 7291 Pngire 1224 Labor 637 Bugondo 151 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)		33000 (Olio 7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)	
No of livestock by types using dips constructed	0 (Not planned)		0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine procured		141 Disease surveillance visits conducted 196 Farmers trained 3 Consultative visits to MAAIF 8 workshop attended		72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150lits of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,828	<i>Non Wage Rec't:</i>	12,592	<i>Non Wage Rec't:</i>	41,108
	<i>Domestic Dev't</i>	10,309	<i>Domestic Dev't</i>	2,009	<i>Domestic Dev't</i>	12,159
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,137	Total	14,601	Total	53,267
Output: Fisheries regulation						
Quantity of fish harvested	0 (N/A)		0 (Not planned)		0 (Not planned)	
No. of fish ponds stocked	0 (N/A)		0 (Not planned)		0 (Not planned)	

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained	26 BMUs Supervised 9 Fisheries data sets collected 1 Infrastructure for Fisheries quality assurance completed at Mulondo BMU	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 1 Fibre glass boat procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,460	<i>Non Wage Rec't:</i> 11,028	<i>Non Wage Rec't:</i> 16,845	
	<i>Domestic Dev't</i> 12,500	<i>Domestic Dev't</i> 10,125	<i>Domestic Dev't</i> 14,477	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,960	Total 21,153	Total 31,323	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	75 (Not planned)	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	
Non Standard Outputs:	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/cty(8rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Survaillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG	4 Farmer trainings conducted 1 Consultative visit to MAAIF & 2 conducted, 304 Traps surveyed 432 Traps serviced 304 Traps monitored 85 Traps deployed 85 traps impregnated	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,518	<i>Non Wage Rec't:</i> 7,094	<i>Non Wage Rec't:</i> 13,205	
	<i>Domestic Dev't</i> 8,573	<i>Domestic Dev't</i> 4,887	<i>Domestic Dev't</i> 10,028	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,090	Total 11,981	Total 23,232	

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

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

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Phase 1 plant glinic constructed)		1 (1 plant clinic Constructed)		0 (Not planned)	
Non Standard Outputs:	N/A		N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,543	<i>Domestic Dev't</i>	26,034	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,543	<i>Total</i>	26,034	<i>Total</i>	0

Output: PRDP-Plant clinic/mini laboratory construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	2000 (Trade licenses issued in 10 LLGs of Ollo, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Latori, 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)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	12 (Talk shows conducted)	
Non Standard Outputs:	Not planned	Not planned	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers, notice board, small equipment procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,802
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned)	25 (Business enterprises linked to UNBS for quality and standards)	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned)	12 (Awareness created)	
No of businesses assisted in business registration process	0 (Not planned)	0 (Not planned)	25 (Business enterprises registered)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,480
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,480
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	25 (Producers or producer groups linked to export market through UEPB)	
No. of market information reports disseminated	0 (Not planned)	0 (Not planned)	12 (Market information reports disseminated)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,387
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,387
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	6 (6 Cooperatives Assisted for Registration.)	0 (Not planned)	20 (Cooperatives registered)	
No. of cooperative groups mobilised for registration	6 (6 Cooperative organisation mobilised)	0 (Not planned)	20 (Cooperative organisation mobilised)	
No of cooperative groups supervised	24 (24 SACCOs and 6 produce marketing organisations supervised)	0 (Not conducted)	30 (Cooperative groups supervised)	
Non Standard Outputs:	1 Ground weighing scale & 10 sieves procured Motor cycled repaired & serviced	Not planned	12 cooperatives audited, 12 AGMs presided	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,625
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,625
Output: Tourism Promotional Services				
No. and name of new tourism sites identified	0 (Not planned)	0 (Not planned)	5 (New tourism sites identified)	
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	0 (Not planned)	10 (Tourism promotion activities mainstreamed in district development plans)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned)	0 (Not planned)	5 (Hospitality sites inspected)	
Non Standard Outputs:	Not planned	N/A	Tourism guide developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	424
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	424
Output: Industrial Development Services				
No. of value addition facilities in the district	0 (N/A)	0 (Not planned)	0 (Not Planned)	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (Not planned)	5 (Producer groups identified for collective value addition and link UIRI)	
A report on the nature of value addition support existing and needed	No (Not planned)	No (Not planned)	Yes (A report on the nature of value addition support existing and needed produces)	

Vote: 596 Serere District

Workplan Outputs

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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

<i>Wage Rec't:</i>	1,281,053	<i>Wage Rec't:</i>	1,395,808	<i>Wage Rec't:</i>	1,600,667
<i>Non Wage Rec't:</i>	40,385	<i>Non Wage Rec't:</i>	43,698	<i>Non Wage Rec't:</i>	46,898
<i>Domestic Dev't</i>	22,364	<i>Domestic Dev't</i>	28,571	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	142,000	<i>Donor Dev't</i>	78,294	<i>Donor Dev't</i>	60,000
Total	1,485,801	Total	1,546,371	Total	1,707,565

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	22 (HU and VHTs management committees trained)
No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,000

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted	3932 new latrines constructed in the	Sanitation activities conducted
	44 Open defecation villages identified	44 Year 3 villages ,raising Larine coverage from 69.5% to 78.3 % ,	50 Open defecation villages identified
	44 villages triggerd	3257 New hand washing facilities constructed in the 44 Year 3	50 villages triggerd
	44 communities sensitised	villages, raising hand washing coverage from 38% to 44.5 % ,	50 communities sensitised
	44 follow-up visits conducted	10 Open defecation free villages identified from the 44 Year 3	50 follow-up visits conducted
	44 villages verified on ODF	villages.	50 villages verified on ODF
	1 exchange visit conducted	4 Quarterly review meetings,	1 sanitation week held. 1 global
	12 radio talk shows conducted	10 Sub county forum meetings held,	hand washing day celebrated,1
	4 music and drama shows conducted	44 villages identified triggering and	world toilet day celebrated.2meeting
		followed up, 44 villages verified,	for orientation of corps.4 qaterly
		10 Households rewarded for best	review meetings held.10sub county
		performance on sanitation	meetings held.8 DHT monitoring
		improvement,	visits done.8 political monotoring
		84 villages of year 1 & 2 were	visits done and 9 national
		followed to improve sanitation,	consultations held.
		2 Drama shows conducted,	
		2 Radio talkshows,	2 radio talk shows conducted
		1 sanitation week commemoration	2 music and drama shows
		was done ,	conducted
		1 Global hand washing day was	
		observed,	
		1 toilet day observed,	
		16 Corps wer oriented on CLTS,	
		16 mansons oriented on sanitation	
		marketing,	
		44 villages were supported on bye-	
		Law formulation for improved	
		sanitation.	
		Monitoring and supervision by	
		District heads was done 8 times,	
		Monitoring and supervision by DHT	
		8 times	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,766	<i>Non Wage Rec't:</i>	123,355	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,460
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,766	Total	123,355	Total	196,460

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
visited the NGO hospital facility				
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	0 (N/A)	
Number of inpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	652 (Inpatients visited NGO hospitals)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,364
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,364

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)	627 (deliveries conducted in the five NGOs health facilities)	456 (456 deliveries conducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	10143 (outpatients visited the NGO basic health facilities)	452 (Outpatients visited the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	1225 (1225 inpatients visited the NGOs hospital facility)	2161 (inpatients visited the NGOs hospital facility)	425 (425 in patients visited NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	5851 (children immunised with pentavalent vaccine:Kidetok mission, kyere mission St martins Amakio,Atiira medical centre)	451 (451 children immunised in NGO units)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,664	<i>Non Wage Rec't:</i> 35,364	<i>Non Wage Rec't:</i> 56,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 60,000
	<i>Total</i> 75,664	<i>Total</i> 35,364	<i>Total</i> 116,398

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

No.of trained health related training sessions held.	28 (28 Health related trainings held)	44 (health related trainings held by the end of the quarter.)	45 (45 health workers trained in all health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	95 (% of villages with functional VHTs trained district wide)	98 (98 villages with functional VHTs trained district wide)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
%age of approved posts filled with qualified health workers	85 (85 % of approved posts filled with qualified health workers)	68 (% of approved posts filled with qualified health workers by the end of the quarter.)	64 (64 % of approved posts filled with qualified health workers)	
No. and proportion of deliveries conducted in the Govt. health facilities	56000 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	17132 (deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	88240 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)	290127 (children immunised with pentavalent vaccine)	7684 (6755 children immunised with pentavalent vaccine)	
Number of outpatients that visited the Govt. health facilities.	1200000 (1200000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	551872 (Out patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	23413 (23413 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	
Number of trained health workers in health centers	120 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	352 (health workers trained in all the 22 health centres in Serere District trained by the end of quarter)	124 (Health workers in 16 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	
Number of inpatients that visited the Govt. health facilities.	165000 (165000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	50751 (In patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	183240 (183240 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,580	<i>Non Wage Rec't:</i> 80,144	<i>Non Wage Rec't:</i> 31,288	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,580	Total	80,144
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>Non Wage Rec't:</i>	35,714	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,944	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,438	Total	0
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs: One DHOS office constructed underone DHO'S office constructed under N/A PRDP.				
	<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>	100,000	<i>Domestic Dev't</i>	72,279
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	72,279
Output: Office and IT Equipment (including Software)				
Non Standard Outputs: 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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs: Not planned				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				4 chairs, 5 tables, 4 filing cabinets and 1 office sofa set plus engraving procured for DHOS office.
				50 plastic chairs and 1 tent procured for DHOS office
				Office curtains and their fittings procured for DHOS office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,507
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,507

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Output: Other Capital

Non Standard Outputs:	Mortuary Constructed, Fenced and retention paid	Not Planned	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII
			Payment of retention of works done in Aarapoo health centre II, omagoro health centre ii and Kagwara HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)	1 (Doctor's house in Serere HCIV completed.)	1 (Staff house constructed in Atiira HCIII)
No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	1 (1staff house completed in apapai hc iv)	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>	50,000	<i>Domestic Dev't</i>	49,679	<i>Domestic Dev't</i>	27,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	49,679	Total	27,076

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	0 (not planned)	3 (Staff house constructed in each of the following HCs; Bugondo HCIII, Kateta HCIII, Aarapoo HCII.
			Generator of Apapai HCIV connected to the Theatre. Theatre wired.)
No of staff houses rehabilitated	0 (N/A)	0 (not planned)	1 (Staff house rehabilitated in Kadungulu HCIII)
Non Standard Outputs:	N/A	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>	93,869
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	93,869

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)	1 (Maternity constructed in Aarapoo HCII)	1 (Maternity constructed in Omagoro HCII)
No of maternity wards rehabilitated	0 (N/A)	1 (1 maternity rehabilitated in kagwara hc ii)	0 (Antenatal clinic floor rehabilitated in Serere HCIV)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	29,776	16,272	53,464

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	1 (Kagwara Maternity block renovated and placenta pit constructed)	0 (Not planned)
No of maternity wards constructed	1 (maternity constructed in aarapoo hc ii)	1 (Maternity block constructed in Aarapoo)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	69,959	13,342	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (not planned)	0 (not planned)
No of OPD and other wards constructed	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)	1 (completion and retension paid to contractor for OPD in Serere HCIV)	1 (1 Motuary ward constructed in Serere HCIV)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	53,000	61,484	22,607

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (not planned)	0 (Not planned)
No of theatres rehabilitated	0 (N/A)	0 (not planned)	1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo))

Vote: 596 Serere District

Workplan Outputs

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

5. Health

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Apapai generator wired and connected.)	0 (not planned)	20 (Dental Equipment Procured for Serere HCIV)
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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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,560

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	1600 (1,600 qualified primary teachers achieved in Serere district.)	1500 (No. of qualified primary teachers)
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (1057 No. of teachers paid salaries)	1142 (No. of teachers paid salaries)

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted	4 quarterly report All projects Construction monitored	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> 4,795,852	<i>Wage Rec't:</i> 4,683,560	<i>Wage Rec't:</i> 7,099,478
	<i>Non Wage Rec't:</i> 64,476	<i>Non Wage Rec't:</i> 34,786	<i>Non Wage Rec't:</i> 30,131
	<i>Domestic Dev't</i> 7,021	<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 4,867,348	Total 4,718,345	Total 7,129,609

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	0 (Not planned)	5800 (No. of pupils sitting PLE.)
No. of Students passing in grade one	200 (200 passing in division 1)	0 (Not planned)	500 (No. of students passing in grade one.)
No. of student drop-outs	800 (800 students drop out of school)	200 (200 students drop out of school)	125 (No. of student drop out.)
No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	74189 (74,189 pupils enrolled in primary schools in 97 schools)	84146 (pupils enrolled in primary schools in 97 schools.)
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	4 review meetings held 2 pre- PLE tests conducted 1 preparatory UNEB test	15 review meetings held. 2 pre- PLE tests conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 492,338	<i>Non Wage Rec't:</i> 491,276	<i>Non Wage Rec't:</i> 662,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 492,338	Total 491,276	Total 662,254

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,097	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,618
	<i>Domestic Dev't</i> 98,519	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,969
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	<i>Total</i>	108,616	<i>Total</i>	0	<i>Total</i>	106,587
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi	4 (4 classrooms Completed)	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta model p/s office and a store, 2 classrooms, office and a store in Kateng.)
	4 New classrooms and office plus store: 2 in Agurur p/s,)		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
	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 74,000	Domestic Dev't 71,331	Domestic Dev't 117,366
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 74,000	Total 71,331	Total 117,366

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store0 (Constructions completed except 2 in Owii P/s plus office and store Owii P/S) Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)		8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Aep p/s, Akoboi p/s office and a store. Retentions paid for: Owii P/S for, Alos P/S,)			
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		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>	154,431	<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
	<i>Total</i>	141,697	<i>Total</i>	154,431	<i>Total</i>	141,697

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)		0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	6 (Stance drainable pit latrines constructed: 2 in Akoboi p/s, 2 in Aep p/s, 2 Owii p/s)	0 (All projects completed.)	4 (4 stance drainable pit latrine in Agurur p/s)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 21,613	<i>Domestic Dev't</i> 18,338	<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 21,613	Total 18,338	Total 0	
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of teacher houses constructed	0 (Not planned)	0 (Not planned)	02 (02 teachers houses of two -in - one in Alor p/s and Jelet P/S.)	
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,922	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 96,922	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s., Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72.)	0 (360, 3 seater desks supplied to 8 P/Schools)	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s , Alos p/s.)	
Non Standard Outputs:	N/A	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> 37,800	<i>Domestic Dev't</i> 37,800	<i>Domestic Dev't</i> 14,641	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,800	Total 37,800	Total 14,641	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	800 (800 students passing O'level in 0 (Not planned) 8 schools)	530 (No of students passing O level)
No. of students sitting O level	4400 (4,400 students sitting O' level 0 (Not planned) in schools)	949 (No. of students sitting O level)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	194 (No. of teaching and non teaching staff paid)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i> 1,124,435	<i>Wage Rec't:</i> 1,324,286	<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 1,124,435	Total 1,324,286	Total 1,406,644	
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	13000 (13000 students enrolled in USE)	4949 (No. of students enrolled in USE)	
Non Standard Outputs:	Money transferred to 12 secondary schools	Not received	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 752,988	<i>Non Wage Rec't:</i> 764,008	<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 752,988	Total 764,008	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> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,321	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 6,321	
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	Not planned	Not planned	Secondary schools constructed in Kateta	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 395,496	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 395,496	
Function: Skills Development				
1. Higher LG Services				

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salary paid to staff)	20 (No. of instructors paid salaries)
No. of students in tertiary education	()	400 (400 students enrolling in tertiary school)	500 (No. of students in tertiary education)
Non Standard Outputs:	twin lab constructed	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,547	<i>Wage Rec't:</i> 210,916
	<i>Non Wage Rec't:</i> 111,780	<i>Non Wage Rec't:</i> 113,118	<i>Non Wage Rec't:</i> 205,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 111,780	Total 129,665	Total 416,065

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary schools trained	Team managers of primary schools trained	Team managers of primary and secondary trained.
	04 Workshops held, 04 meetings held		4 quarterly inspection of 97 and 8 secondary schools and 68 primary private schools and 12 secondary private schools.
	Games and sport equipments procured		02 inspection workshops conducted
	Inter schools and district competition conducted		Inter schools and district competition conducted
	stationery procured		National and District athletic competition conducted (primary and Secondary)
			National and District games competition conducted (football, volleyball) both primary and secondary
			National and district scouting conducted both primary, secondary and one Polytechnic Institution
			1 Laptop procured.
	<i>Wage Rec't:</i> 26,864	<i>Wage Rec't:</i> 26,864	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,481	<i>Non Wage Rec't:</i> 14,309	<i>Non Wage Rec't:</i> 21,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	<i>Total</i>	70,345	<i>Total</i>	41,173	<i>Total</i>	21,220
Output: Monitoring and Supervision of Primary & secondary Education						
No. of primary schools inspected in quarter	206 (206 primary schools inspected: 97 government schools and 103 private schools district wide.)	88 (88 primary schools inspected: 2 government schools and 86 community schools)	171 (97 government schools and 68 private schools district wide and)			
No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	0 (Not planned)	3 (The district has only 03 Tertiary institution both Government and private.)			
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	2 (2 secondary schools government grant aided inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)			
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)			
Non Standard Outputs:	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions administratively monitored.	Not planned	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,720	<i>Non Wage Rec't:</i>	19,141	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,720	Total	19,141	Total	4,500

Output: Sports Development services

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	National and District athletic competition conducted (primary and Secondary)	Not planned
	National and District games competition conducted (football,vollyball) both primary and secondary	National and District games competition conducted	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,000	<i>Total</i> 2,850	<i>Total</i> 0

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Monthly salaries paid to 3 works staff	Monthly salaries paid to works staff	Monthly salaries paid to 3 works staff
Fuels and lubricants procured.	Fuels and lubricants procured.	Fuels and lubricants procured.
Assorted stationery procured.	Assorted stationery procured.	Assorted stationery procured.
Vehicle serviced and repaired	Vehicle serviced and repaired	Vehicle serviced and repaired
4 consultative meetings conducted	1 consultative meetings conducted	4 consultative meetings conducted
Office furniture procured. Utility and welfare bills paid. District road committees facilitated	Utility and welfare bills paid. District road committees facilitated	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		Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled

<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	34,175	<i>Wage Rec't:</i>	48,306
<i>Non Wage Rec't:</i>	19,150	<i>Non Wage Rec't:</i>	21,370	<i>Non Wage Rec't:</i>	114,187
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,189
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,456	Total	55,546	Total	182,682

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	227 (227kms of roads maintained, Apapai - Ogera - Omongolem	218 (Brooks corner-Kateta, 1.8kms (URF)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

4.5kms, Kamod - Agule - Alor
 4.17kms, Bugondo - Ogera -
 Kadungulu 6.122kms, Kabulabula -
 Ajuba 3.6kms, Kabulabula -
 Agirigiroi L/s 0.5kms, Kabulabula -
 Akwangalet 0.5kms, Kabulabula -
 Opia 0.5kms, Adukut - Adiding
 2.0kms, Adwenyi - Agule -
 Adwenyi 2.0kms, Kadungulu -
 Ateng 2.633kms, Tiamao -
 Namutinda 3.33kms, Apapai -
 Opunoi 4.295, Okidi T/c - Sambwa
 4.0kms, Pingire - Agule 3.0kms,
 Akumoi - Okidi 1.485kms,
 Okolonga - Akumoi - Okidi 2.0kms,
 Serere uppershops - Okidi 4.0kms,
 Kikoota - Okulonyo - SAARI
 2.8kms, Serere uppershops - Okidi
 1.198kms, Serere uppershops -
 Akoboi HCII 4.0kms, Kyere -
 Orupe - Kateta 3.5kms, Iningo -
 Aminit - Pacoto 6.5kms, Brooks
 corner - Kamusala 7.7kms,
 Omagara - Agurur 0.26kms,
 Ocaapa - Orupe - Mukalu 0kms,
 Kochokodoro - Aisin - Acomia
 0kms, Kateta - Osokotoit - Olagara
 3.83kms, Brooks corner - Kateta
 8.2kms)

Non Standard Outputs:

Not planned

N/A

N/A

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

64,661

Non Wage Rec't:

64,661

Non Wage Rec't:

0

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total 64,661**Total 64,661****Total 0**

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot

25 (kms of urban roads maintained. ()
 Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)		
Length in Km of Urban unpaved roads routinely maintained	38 (24kms of urban roads maintained. Itteba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. Ajoki road 0.25km. Epielu road 0.25km. Ezeza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8 km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.9km. Isaiah Elok 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)	34 (kms of urban roads maintained. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	()	
Non Standard Outputs:	N/A	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 177,616	Non Wage Rec't: 156,898	Non Wage Rec't: 0	0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 177,616	Total 156,898	Total 0	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF)	24 (Align road, shape, open silted culverts, open offshoots, cut trees,	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit -
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
maintained	Pingire-Okidi-Kasilo, 10kms (URF) spot gravel, buy fuel, compact road formation, pay workers) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF)		Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))	
Length in Km of District roads routinely maintained	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	55 (Align road, shape, open silted culverts, open offshoots, cut trees, spot gravel, buy fuel, compact road formation, pay workers)	101 (101kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire Landing site (7.6kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18.0Kms)	Periodic Maintenance: Serere upper shops- Akoboi HCII 10Kms. Routine Mechanised: Kyere- Orupe- Kateta 6.8Kms, Kateta Osokotoit Olagara, 10Kms, Aminit Pachoto bridge 0.3 kms)
No. of bridges maintained	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,207	<i>Non Wage Rec't:</i> 84,728	
	<i>Domestic Dev't</i> 99,468	<i>Domestic Dev't</i> 219,619	<i>Domestic Dev't</i> 279,664	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,468	Total 233,826	Total 364,392	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 8,218	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,218	
	<i>Non Wage Rec't:</i> 263,490	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 292,759	
	<i>Domestic Dev't</i> 22,803	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 400,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 294,510	Total 0	Total 700,976	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Output: PRDP-District and Community Access Road Maintenance				
Length in Km of District roads maintained.	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otoa 3.2 Kms)	6 (Kagwara- Akwangalet 6.5)	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	140,450	163,622	140,450	

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Serere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Aduadi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Aduadi-Acomia p/s, 1.2kms (DANIDA), Maintain the following roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2ks, Atiira - Old Mbale rd 8.0kms)	1 (1kms of roads rehabilitated and sealed /Section improvedf: Low cost seal of low volume road,1.3kms)	2 (Low cost seal of low volume roads in the district HQTRs 1.2 kms (DANIDA), Kamod -Kasilo 1.2 Kms)

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Not planned	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	129,467
	<i>Domestic Dev't</i>	403,777	<i>Domestic Dev't</i>	324,533
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	403,777	Total	454,000
			Total	383,588

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honororia allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.		12 months honororia allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.		12 months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,048	<i>Domestic Dev't</i>	32,563	<i>Domestic Dev't</i>	36,774
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	35,048	<i>Total</i>	32,563	<i>Total</i>	36,774

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (16New water points constructed tested for quality in Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	10 (10 new water sources tested for quality in Abululu, Opuure, Kachinga,Omiriai , Abuket, Agule, Adiding,Atiira and Kikota villages)	05 (5 new water ponits tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	7 (7 existing water tested for quality in the villages Omoyo, Amuria, Omagara P/S, Pachoto, Serere central, Acomia, and Kamod HC II)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	0 (Not applicable)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	12 (4 quarterly stakeholder coordination committee, 2 inter sub county, and 6 monthly staff meetings held)	14 (4 quarterly stakeholder coordination committee, two (02) extension workers and eight (08) monthly staff meetings held)	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)
No. of supervision visits during and after construction	62 (62 Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	62 (62 Villages of Acilo T/C, Osangaire, Oburin, Pokor B, Kakures, Aisin, Olupe- Aojakitoi, Ojingai, Opucet, Agora, Sambwa P/S, Ongongei, Moru, Okalis, Akoroi A, Nananga B, Pachoto, Kasilo, Adoku, Angole, Agule and Abuket,)	50 (25 Villages of Abil, Agule T/C, Opalai, Obululun, Otaaba, Aboloi, Orupe p/s, Omagara, Opiin II, Chamiliki, Awoja, Olagara, Akoroi B, Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi- Otim, Akonyakinei, Ojeburun, Omiriai, Akumoi, and Kikota)
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	collected from the remaining 04 sub counties of Labor, Pinigire, Bugondo and Kadungulu	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,076	<i>Domestic Dev't</i> 36,106	<i>Domestic Dev't</i> 32,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,076	Total 36,106	Total 32,698

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

% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned)	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not applicable)	()
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Follow up visits made community based management systems at sub county level)	04 (4 review meetings held with hand pump mechanics and scheme attendants)	()
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not applicable)	()

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	0 (N/A)	0 (Not planned)	()	
Non Standard Outputs:	Energy subsidies for Ocapa piped water supply system	Energy consumption payments made for Ocapa piped water supply system		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,000	Non Wage Rec't: 3,500	Non Wage Rec't: 4,000	
	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 4,000	Total 3,500	Total 4,000	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	25 (31 water and sanitation committees formed in Opuet, Agora, Acilo T/C, Atiira central, Osangaire, Oburin, Olupe-Aojakitoi, Ojingai , Abuket p/s, Okalis, Pokor B, Kakures, Aisin, Sambwa p/s, Ongongei, Moru, Pachoto, Akoroi A, Angole, Adoku, Kasilo Moru, Aarapoo, Adoku, Nananga A- Musana villages)	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun, Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	
No. of water and Sanitation promotional events undertaken	03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	04 (Two (03) post construction support activities given to WSC in the villages of Ojama p/s, Jelet water sources and 01 hand washing campaign held in Ogera parish)	27 (01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	
No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo-Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	225 (9 members each trained in Opuet, Agora, Acilo T/C, Atiira central, Osangaire Oburin, Olupe-Aojakitoi, Ojingai , Abuket p/s, Okalis, Pokor B, Kakures, Aisin, Sambwa p/s, Ongongei, Moru, Pachoto, Akoroi A, Angole, Adoku, Kasilo Moru, Aarapoo, Adoku, Nananga A- Musana villages)	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun, Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	0 (Not Applicable)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations; Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	228 (200 radio spot messages run on local FM stations; 5 drama shows held in the approved villages of Opucet, Agora, Acilo T/C, Atiira central, Osangaire Oburin, Olupe-Aojakitoi, Ojingai , Abuket p/s, Okalis, Pokor B, Kakures, Aisin, Sambwa p/s, Ongongei, Moru, Pachoto, Akoroi A, Angole, Adoku, Kasilo Moru, Aarapoo, Adoku, Nananga A-Musana villages and Ojingai village , and 01 LCV advocacy meeting held and the district council hall)	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)

Non Standard Outputs:	Not planned	Not applicable	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,986	<i>Domestic Dev't</i> 43,032	<i>Domestic Dev't</i> 52,914
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,986	Total 43,032	Total 52,914

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not planned	Not applicable	01 office block for water and sanitation activity coordination built
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,548	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,514
	<i>Domestic Dev't</i> 39,208	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,757	Total 0	Total 33,014

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	Not applicable	01 office block for water and sanitation activity coordination built
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<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>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	120,000
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	01 vehicle procured and delivered to district water office	Not applicable	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>	132,579	<i>Domestic Dev't</i>	2,717
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,579	Total	2,717
Output: Other Capital				
Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Pingire, Labori and Kadungulu Sub Counties	3 water jars constructed in Awoja, Obia and Akonyakinei villages	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>	4,060	<i>Domestic Dev't</i>	4,060
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,060	Total	4,060
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	01 (01 Stance Ecosan toilet constructed in Kidetok central)	0 (Not applicable)	1 (01 Stance Ecosan toilet constructed in Kadungulu RGC)	
Non Standard Outputs:	Not planned	Not applicable	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)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupo Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)	6 (6 Shallow wells constructed in Adoku, Angole, Nananga B, Akoroi B, Kasilo and Pachoto villages)	11 (Shallow wells constructed in Awoja, Olagara, Achomia Otaati's place, Agurur, Akuoro B, Otaaba, Labor, Opunoi-Otim, Ojeburun, Akoroi B Otuala's place and Kikota villages)	
Non Standard Outputs:	Not planned	Not applicable	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,700	<i>Domestic Dev't</i>	37,195
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,700	Total	37,195
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	17 (Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora, Opucet, Moru, Pokor B, Kakure, Aisin, Olupe- Aojakitoi, Okalis, Ojingai, Osangaire, Ongognei, Sambwa P/S, Atiragot, Labor p/s, Alengo central and Akisim villages respectively)	15 (Acilo T/C, Osangaire, Oburin , Pokor B, Kakures, Aisin, Olupe- Aojakitoi, Ojingai , Opucet, Agora, Sambwa P/S, Ongongei, Moru, Okalis, and Abuket villages)	14 (Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s , Omagara, Opiin II , Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	
No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelet, Oukot, Mugarama, Obululun and Obar)	02 (Two (02) deep boreholes rehabilitated in Obar, and Ajoba village)	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi , Arapai, Agola , Opungure, Abulabula , Kadungulu, Odapakol, Ogangai , Omiriai, and Okimai.)	
Non Standard Outputs:		Not applicable	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	361,645	<i>Domestic Dev't</i>	308,932
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	361,645	Total	308,932
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not applicable)	0 (Not planned)	
No. of deep boreholes rehabilitated	04 (4 deep boreholes rehabilitated in Atuuria, Alilimiki, Kagwara A and Opucet villages)	4 (4 deep boreholes rehabilitated in Atuuria, Alilimiki, Kagwara A and Opucet villages)	03 (03 deep boreholes rehabilitated in Agola, Omugunya Arapai, and Obur village in Kyere)	
Non Standard Outputs:	Not planned	Not applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,503	<i>Domestic Dev't</i>	34,503
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,503	Total	34,503
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface	0 (Not planned)	0 (Not applicable)	0 (Not planned)	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
water)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not applicable)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)	
Non Standard Outputs:	Not planned	Not applicable	Not planned	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>29,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	29,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1200 (1200m distribution network extended)		823 (823m distribution network extended)		500 (500m distribution network extended)	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)		0 (Not applicable)		01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	
No. of new connections	40 (40 new coconnections to be made in kikota, Ajesa, Township, and Serere Central)		20 (20 new coconnections made in kikota, Ajesa, Township, and Serere Central)		30 (30 new coconnections to be made in Ocodai, and Abilayep cells)	
Non Standard Outputs:	Contractors paid		Zero		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,255	<i>Non Wage Rec't:</i>	10,838	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,255	<i>Total</i>	10,838	<i>Total</i>	4,000

Output: Water production and treatment

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

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made)	10 (10 New connections made)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Not planned	Not Applicable	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,655	<i>Non Wage Rec't:</i>	11,283
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,655	Total	11,283

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>	39,210	<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	39,210	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salaries paid		12 monthly salaries paid to district staff		12 monthly staff salaries paid	
	8 monitoring & supervision visits to sub counties conducted.		2 monitoring & supervision visits to s/cs conducted		4 backstopping & supervision visits to sub counties conducted.	
	8 Consultative visits to MWE, seminars & workshops attended.		2 consultative visits to MWE		4 Consultative visits to MWE, seminars & workshops attended.	
	general office supplies procured.					
	<i>Wage Rec't:</i>	22,976	<i>Wage Rec't:</i>	22,976	<i>Wage Rec't:</i>	22,976
	<i>Non Wage Rec't:</i>	17,234	<i>Non Wage Rec't:</i>	14,199	<i>Non Wage Rec't:</i>	17,234
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,210	<i>Total</i>	37,175	<i>Total</i>	40,210

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 Trees planted in 10 institutions district wide Farmers trained in tree planting)	5350 (350 trees distributed to two institutions & 5000 seedlings to ordinary farmers 10 farmers trained in Bugondo S/C)	30 (30 people trained in tree planting.)
Area (Ha) of trees established (planted and surviving)	8 (One 1/2 acre tree nursery at district maintained)	1 (Tree nursery used 6 times)	27600 (23000 tree seedlings (pine:20,000, Clone eucalyptus: 7,600, Ashok: 200, & 05 kgs of pinus caribaea seed procured for distribution to institutions & selected farmers districtwide)
Non Standard Outputs:	N/A	N/A	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,391	<i>Non Wage Rec't:</i> 3,391	<i>Non Wage Rec't:</i> 44,391
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,391	Total 3,391	Total 44,391

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (2 Local forest reserves demarcated & 4 monitoring & compliance surveys/inspections undertaken)	4 (4 monitoring & compliance survey/inspection undertaken district wide)	5 (1 Local Forest Reserve (Kabola) demarcated. 4 forest monitoring & compliance surveys/inspections conducted)
Non Standard Outputs:	N/A	N/A	Not Planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,912	<i>Non Wage Rec't:</i> 7,912	<i>Non Wage Rec't:</i> 1,456
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	<i>7,912</i>	<i>Total</i>	<i>7,912</i>	<i>Total</i>	<i>1,456</i>
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	6 (Awareness raising carried out in s/cs of Kyere, Kateta, Atiira, Bugondo & Kadungulu	56 (4 wetlands sensitisation meetings held, 1 in Kyere S/C, Olupe parish & 2 in Kateta S/C, Owiny parish	23 (Awareness raising carried out in s/cs of Pingire, Labori, Olio, Serere & Kasilo T/Cs			
	1 inventory updated	10 FPPs mentored/trained	2 wetland boundaries demarcated			
	8 wetland boundaries demarcated	1 consultative visit	2 CWAPs & 2 SWAPs developed			
	8 CWAPs & 5 SWAPs developed	conducted 1 wetlands sensitisation meetings held in Ongiji-Atiira S/C)	1 set of byelaws formulated			
	5 sets of byelaws & 1 ordinance formulated		2 Env't committees trained			
	10 Env't Focal point persons trained		4 wetlands monitoring visits carried out			
	4 wetlands monitoring visits carried out		5 LLGs backstopped			
	5 LLGs backstopped		2 consultative visits carried out			
	2 consultative visits carried out)					
Non Standard Outputs:	N/A	N/A	Not Planned.			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>5,254</i>	<i>Non Wage Rec't:</i>	<i>5,254</i>	<i>Non Wage Rec't:</i>	<i>5,254</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>5,254</i>	<i>Total</i>	<i>5,254</i>	<i>Total</i>	<i>5,254</i>
Output: River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations (bye-laws) developed	5 (4 sensitisation meetings held in Kamusala parish-Kateta S/C on action planning and bye-law formation	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)			
	6 sensitisation meetings held)	1 sensitisation meeting held)				
Area (Ha) of Wetlands demarcated and restored	2 (2 wetlands demarcated)	0 (N/A)	1 (1 wetlands of Okula (Kateta) demarcated & restored)			
Non Standard Outputs:	N/A	N/A	Not Planned.			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>6,782</i>	<i>Non Wage Rec't:</i>	<i>7,166</i>	<i>Non Wage Rec't:</i>	<i>2,182</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>6,782</i>	<i>Total</i>	<i>7,166</i>	<i>Total</i>	<i>2,182</i>
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	58 (50 community (25 women & 25 men) members trained on ENR)	46 (24 community (11 women & 13 men) members trained on ENR 15 community (6 women & 9 men) members trained on ENR)	30 (30 community (15 women & 15 men) members trained on ENR)			

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	6 Awareness campaigns conducted at parishes 2 radio talk shows conducted	6 Awareness campaigns conducted at parishes 1 radio talk shows conducted	4 Awareness campaigns conducted at parishes. Celebration of World Environment Day (5th June) commemorated district-wide.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,825	<i>Non Wage Rec't:</i> 16,309	<i>Non Wage Rec't:</i> 2,025	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,825	Total 16,309	Total 2,025	
Output: PRDP-Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)	4 (Communities of Kamusala & owiny parishes trained on ENR Monitoring Communities of Kanyangan, parish trained on ENR Monitoring Communities of Kyere parish trained on ENR Monitoring)	4 (4 Communities of Bugondo, Kadungulu, Olupe, Kakuja and parishes trained on ENR Monitoring.)	
Non Standard Outputs:	N/A	N/A	Not planned.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,957	<i>Non Wage Rec't:</i> 3,917	<i>Non Wage Rec't:</i> 2,157	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,957	Total 3,917	Total 2,157	
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	12 (Monitoring & Environment compliance surveys conducted District wide)	7 (7 Monitoring & Environment compliance surveys conducted District wide)	4 (Monitoring & Environment compliance surveys conducted District wide)	
Non Standard Outputs:	N/A	N/A	Not Planned.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,998	<i>Non Wage Rec't:</i> 9,399	<i>Non Wage Rec't:</i> 2,198	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,998	Total 9,399	Total 2,198	
Output: PRDP-Environmental Enforcement				
No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted)	6 (4 Environmental compliance visits conducted ; 2 in Kyere- Oteme, 1 in Atiira & 1 in Kateta Environmental compliance visits conducted in Kamusala & owiny, Four suspects arrested and cases recorded in CPS Serere)	4 (Environmental compliance visits conducted district wide)	

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	Not planned.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,652	<i>Non Wage Rec't:</i> 4,837
	<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	5,652	Total 1,152

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

No. of new land disputes settled within FY	50 (50 new land disputes settled district-wide within the FY.)	0 (Nil)	20 (20 new land disputes settled district-wide.)
Non Standard Outputs:	48 communities sensitized on physical planning, land surveying, environmental management & land management district-wide.	Nil	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide.
	AcrGIS planning application purchased.		4 trading centres planned district-wide.
	12 local physical planning committee meetings held district-wide.		
	12 trading centres planned district-wide.		
	8 district physical planning committee meetings held at the district hqtrs.		
	80 construction sites inspected district-wide for development compliance.		
	40 building plans verified & approved district-wide.		
	Assorted stationery & office supplies procured.		
	Drawing office materials procured.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	7,297	<i>Non Wage Rec't:</i> 19,000
	<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	7,297	Total 19,000

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

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>	14,732	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,172
<i>Domestic Dev't</i>	1,040	<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	15,772	Total	0	Total	37,565

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

13 staff salaries paid	13 staff salaries paid	13 staff salaries paid
4 coordination meeting conducted	4 coordination meeting conducted	4 coordination meeting conducted
18 field visits conducted	20 field visits conducted	18 field visits conducted
4 staff meeting held	4 staff meeting held	4 staff meeting held
4 sensitisation meetings on human rights held	1 set of office chairs procured	4 sensitisation meetings on human rights held
	1 vehicle and 1 motorcycle maintained	
1 set of office chairs procured		1 set of office chairs procured
1 vehicle and 2 motorcycles maintained		1 vehicle and 2 motorcycles maintained

<i>Wage Rec't:</i>	63,102	<i>Wage Rec't:</i>	63,101	<i>Wage Rec't:</i>	63,102
<i>Non Wage Rec't:</i>	63,110	<i>Non Wage Rec't:</i>	15,450	<i>Non Wage Rec't:</i>	61,375
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,212	Total	78,551	Total	124,477

Output: Probation and Welfare Support

No. of children settled	20 (20 vulnerable children resettled district-wide.)	7 (2 vulnerable children resettled district-wide.)	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.)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Day of African Child celebrated.	4 Report made	2 home visits and monitoring conducted.)	
	4 Reports made	20 social welfare inquiries conducted.	Day of African Child celebrated.	
	20 social welfare inquiries conducted.	160 OVCs supported	20 social welfare inquiries conducted.	
	2 sensitisation meetings on childrens' rights & responsibilities conducted.		2 sensitisation meetings on childrens' rights & responsibilities conducted.	
	Support of OVCs made.		60 OVCs and care givers supported	
	2 trainings of CPCs on quality standards & SOP.		2 trainings of CPCs on quality standards & SOP.	
	2 filling cabinets procured.		2 filling cabinets procured.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,449	Non Wage Rec't: 100	Non Wage Rec't: 6,449	
	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 3,449	Total 100	Total 6,449	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. community groups mobilised, Departmental workplans prepared.)	14 (Community mobilization conducted.)	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 Motor cycle procured. 2 filling cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)
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US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
100	100	100	100
200	200	200	200
300	300	300	300
400	400	400	400
500	500	500	500
600	600	600	600
700	700	700	700
800	800	800	800
900	900	900	900
1000	1000	1000	1000
1100	1100	1100	1100
1200	1200	1200	1200
1300	1300	1300	1300
1400	1400	1400	1400
1500	1500	1500	1500
1600	1600	1600	1600
1700	1700	1700	1700
1800	1800	1800	1800
1900	1900	1900	1900
2000	2000	2000	2000
2100	2100	2100	2100
2200	2200	2200	2200
2300	2300	2300	2300
2400	2400	2400	2400
2500	2500	2500	2500
2600	2600	2600	2600
2700	2700	2700	2700
2800	2800	2800	2800
2900	2900	2900	2900
3000	3000	3000	3000
3100	3100	3100	3100
3200	3200	3200	3200
3300	3300	3300	3300
3400	3400	3400	3400
3500	3500	3500	3500
3600	3600	3600	3600
3700	3700	3700	3700
3800	3800	3800	3800
3900	3900	3900	3900
4000	4000	4000	4000
4100	4100	4100	4100
4200	4200	4200	4200
4300	4300	4300	4300
4400	4400	4400	4400
4500	4500	4500	4500
4600	4600	4600	4600
4700	4700	4700	4700
4800	4800	4800	4800
4900	4900	4900	4900
5000	5000	5000	5000
5100	5100	5100	5100
5200	5200	5200	5200
5300	5300	5300	5300
5400	5400	5400	5400
5500	5500	5500	5500
5600	5600	5600	5600
5700	5700	5700	5700
5800	5800	5800	5800
5900	5900	5900	5900
6000	6000	6000	6000
6100	6100	6100	6100
6200	6200	6200	6200
6300	6300	6300	6300
6400	6400	6400	6400
6500	6500	6500	6500
6600	6600	6600	6600
6700	6700	6700	6700
6800	6800	6800	6800
6900	6900	6900	6900
7000	7000	7000	7000
7100	7100	7100	7100
7200	7200	7200	7200
7300	7300	7300	7300
7400	7400	7400	7400
7500	7500	7500	7500
7600	7600	7600	7600
7700	7700	7700	7700
7800	7800	7800	7800
7900	7900	7900	7900
8000	8000	8000	8000
8100	8100	8100	8100
8200	8200	8200	8200
8300	8300	8300	8300
8400	8400	8400	8400
8500	8500	8500	8500
8600			

Non Standard Outputs:	20 field visits conducted.	10 field visits conducted.	8 field visits conducted.
	10 inspection visits to work places carried out.	4 inspection visits to work places carried out.	3 inspection visits to work places carried out.
	20 community leadres trained on labor laws.	2 review meetings conducted.	20 community leadres trained on labor laws.
	4 review meetings conducted.	9 CDDojects funded and monitored.	4 review meetings conducted.
	15 visits to CDD projects made.	1 motorcycle repaired & maintained.	4 visits to CDD projects made.
	2 motorcycles repaired & maintained.	Stationery & furniture procured.	2 motorcycles repaired & maintained.
	Stationery & furniture procured.	4reports submitted to line ministry.	Stationery & furniture procured.
	4 reports submitted to line ministry.		4 reports submitted to line ministry.

Output: Adult Learning

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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	60 FAL instructors paid.	60 FAL Instructors paid	60 FAL instructors paid.	
	50 blackboards instructional materials procured and distributed to sub counties.	4 monitoring and supervision visits conducted.	30 blackboards instructional materials procured and distributed to sub counties.	
	20 monitoring and supervision visits conducted.literacy day celebrated.		4 monitoring and supervision visits conducted.literacy day celebrated.	
	10 bicycles procured for FAL coordinators.		10 bicycles procured for FAL coordinators.	
	30 FAL instructors identified and trained.		30 FAL instructors identified and trained.	
	4 coordination & review meetings conducted.		4 coordination & review meetings conducted.	
	Literacy day celebrated.		Literacy day celebrated.	
	10 bicycles purchased.		10 bicycles purchased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,306	<i>Non Wage Rec't:</i> 4,282	<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 4,282	Total 6,306	

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained on gender mainstreaming.	2Stakeholders trained on Gender Based Violence	1Stakeholders training on gender mainstreaming conducted.
	2 coordination meetings with staff held.	PWDs, women, youth & elderly councils trained on income enhancement skills.	2 coordination meetings with Stakeholders held.
	PWDs, women, youth & elderly councils trained on income enhancement skills.	Dialogue sessions conducted on GBV	PWDs, women, youth & elderly councils trained on income enhancement skills.
	30 Goats procured for 6 women groups,6 women groups monitored.	Gender awareness campaigns and trainings conducted in the Sub Counties of Kateta, Pingire, Bungondo,Atiira, and Olio c	30 Goats procured for 6 women groups,6 women groups monitored.
	2 women groups trained on IGAs		2 women groups trained on IGAs
			Reports submitted to CAO and line Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 250	Total 8,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Output: Children and Youth Services				
No. of children cases (Juveniles) handled and settled	40 (40 children)	36 (2 youth groups trained on IGAs carpentry tools procured for the youth)	40 (80 social welfare cases handled .10 dialogu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile delinquents referred to approved schools and remand homes for commital.)	
Non Standard Outputs:	N/A	not planned	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 240	<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 3,928	Total 240	Total 8,928	
Output: Support to Youth Councils				
No. of Youth councils supported	(Youth day celebrations supported 1 (2planning meetings conducted 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased .Youth day celebrated)	1 (2 monitoring and supervision visits conducted throughout the District 4reports submitted to CAO and Ministry Headquarters ! Council meeting conducted Youth SACCo revived and funded.)	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	
Non Standard Outputs:	N/A	not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,041	<i>Non Wage Rec't:</i> 2,176	<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 2,176	Total 6,041	
Output: Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	20 (4 Meetings conducted. Monitoring carried out. Training on IGAs carried out.	17 (3 planning Meeting conducted. 1 Monitoring carried out. Training on IGAs carried out. 3 PWDs group projects funded)	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out.	

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Verification of PWds groups conducted.)		International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWDs 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	not planned		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,201	<i>Non Wage Rec't:</i>	10,463
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,201	Total	10,463

Output: Labour dispute settlement

Non Standard Outputs:	not planned	not planned		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>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

Output: Representation on Women's Councils

No. of women councils supported	8 (Support 8 women councils in the district.)	3 (Support 2 women councils in the district.)	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

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.

3Planning meetings conducted
1 monitoring visits conducted.
women groups supported with IGAs.
1 study tour 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>	1,608	<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	1,608	Total	6,041

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Money transferred to Sub counties

I community project funded under CDD

Community groups Sensitised on government programme, Groups supported, Programmes and community groups monitored,

<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>	61,084	<i>Domestic Dev't</i>	37,157	<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	61,084	Total	37,157	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>	29,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,424
<i>Domestic Dev't</i>	35,929	<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	69,167	Total	0	Total	39,703

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 1 ipad procured for planning Unit 2 book Shelves procured for planning Unit	12 Monthly staff salaries paid Office teas provided Computer consumables procured 42 Travels facilitated 1 ipad procured for planning Unit 4 tables and 5 chairs procured for Chairman's office and Executives	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
	Wage Rec't: 29,933	Wage Rec't: 29,933	Wage Rec't: 29,933
	Non Wage Rec't: 33,443	Non Wage Rec't: 24,697	Non Wage Rec't: 39,443
	Domestic Dev't 3,000	Domestic Dev't 3,000	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 66,376	Total 57,630	Total 69,376

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	6 (sets of council minutes with relevant resolutions prepared)	6 (6 sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	12 (DTPC minutes prepared)	12 (12 DTPC minutes prepared)
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	1 (Planning unit staffed with qualified staf)	4 (Planning unit staffed with qualified staff)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 7,595	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,100
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,000	Total 7,595	Total 3,100

Output: Statistical data collection

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,860	Total	0

Output: Demographic data collection

Non Standard Outputs: Demographic data collected in Serere district
Population variables integrated into sector plans and District Development Plan
Population growth rate reduced
Community positive health seeking behaviour attained
Community awareness raised on family planning as population control method and importance of population control in development

Population variables integrated into sector plans and District Development Plan
Staff trained on family planning and reproductive health issues at LLG
District staff trined on family planning methods as population control method and importance of population control in development
Staff sensitised on prevention of Early pregnancy of young girls at schools
Census activities conducted

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
Senistisation on important of fammily planning 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>	8,000	<i>Non Wage Rec't:</i>	3,070	<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	3,070	Total	8,000

Output: Project Formulation

Non Standard Outputs: Projects formulated Bottom-up planning facilitated
10 Bottom-up planning meetings facilitated
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>	4,500	<i>Non Wage Rec't:</i>	5,470	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	5,799	<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	7,500	Total	11,269	Total	0

Output: Development Planning

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Planning process facilitated	10 Planning Meetings facilitated	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted
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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>	5,000	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,300	Total	7,000

Output: Management Information Systems

Non Standard Outputs:	Information system managed		Not done		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<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
	<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	0

Output: Operational Planning

Non Standard Outputs:	Quarterly Reports prepared	4 Quarterly plans prepared	Not planned	
	Annual Repotrs prepared	1 Annual plans prepared		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	2,486
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	2,486

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide	4 monitoring visits conducted district wide	4 monitoring visits conducted district wide
	4 Reports prepared and submitted to the line ministries	4 Reports prepared and submitted to the line ministries	4 Reports prepared and submitted to the line ministries
	Budget conference conducted	Budget conference conducted	Budget conference conducted
	Internal Assessment of LLGs and district Conducted	Internal Assessment of LLGs and district Conducted	Internal Assessment of LLGs and district Conducted
	10 Mentoring sessions of LLGs conducted	4 Mentoring sessions of LLGs 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> 22,402	<i>Non Wage Rec't:</i> 11,200	<i>Non Wage Rec't:</i> 42,402
	<i>Domestic Dev't</i> 2,344	<i>Domestic Dev't</i> 3,454	<i>Domestic Dev't</i> 3,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,746	<i>Total</i> 14,654	<i>Total</i> 45,502

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned	Not Done.		4 heavy duty solar panels Procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<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	0	Total	0	Total	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured	Not Done		2 executive office chairs and 2 executive office tables procured and 4 filing cabinets.	
<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>	5,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,700

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid Internal audit office run	staff salaries paid internal audit office run	Staff salaries paid Allowances paid Office teas provided Printing and photocopying procured
	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 20,892
	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 17,611	<i>Non Wage Rec't:</i> 11,159
	<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 24,972	Total 38,503	Total 32,351

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	15/10/2013 (3 audit report submitted by dates stated above)	15/10/2014 (4 audit report submitted by dates stated above)
No. of Internal Department Audits	04 (4 internal audits conducted)	4 (4 internal audits conducted)	4 (4 internal audits conducted)
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Printing and photocopying procured	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,379	<i>Non Wage Rec't:</i> 8,360	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,379	Total	8,360	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,627,086	<i>Wage Rec't:</i>	8,449,555	<i>Wage Rec't:</i>	11,748,053
<i>Non Wage Rec't:</i>	3,927,538	<i>Non Wage Rec't:</i>	3,199,790	<i>Non Wage Rec't:</i>	4,385,326
<i>Domestic Dev't</i>	3,724,166	<i>Domestic Dev't</i>	2,872,708	<i>Domestic Dev't</i>	4,150,764
<i>Donor Dev't</i>	182,000	<i>Donor Dev't</i>	78,294	<i>Donor Dev't</i>	182,000
Total	16,460,790	Total	14,600,348	Total	20,466,143

Vote: 596 Serere District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid	General Staff Salaries	524,850
	Compound maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	4,588
	Office teas provided	Workshops and Seminars	4,657
	Office welfare provided	Hire of Venue (chairs, projector, etc)	3,700
	Office utilities paid	Books, Periodicals & Newspapers	1,000
	Vehicles maintained	Welfare and Entertainment	1,000
	4 monitoring visits conducted district wide.	Printing, Stationery, Photocopying and Binding	3,500
	Monthly meetings conducted.	Subscriptions	1,000
	Death and funeral expenses made.	Telecommunications	1,000
	30 travels in land facilitated.	Electricity	2,500
	10 national and local celebrations held	Travel inland	30,110
	Curtains procured	Maintenance - Civil	4,087
	2 giant stepping machine procured	Maintenance - Vehicles	2,000
	4 bookshelves procured	Maintenance – Machinery, Equipment & Furniture	500
	2 executive chairs procured.	Maintenance – Other	300
	2 executive tables procured		
	4 sets of sofa sets procured		
	1 Generator procured		
		Wage Rec't:	524,850
		Non Wage Rec't:	59,942
		Domestic Dev't	0
		Donor Dev't	0
		Total	584,792

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.	Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	6,200
	Pay slips printed for all district staff	Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	1,000
		Telecommunications	1,000
		Travel inland	12,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	39,200
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
		Donor Dev't	0
		Total	39,200
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Staff Training	18,403
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions)		
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, 4 staff trained on pre retirement		
		Wage Rec't:	0
		Non Wage Rec't:	18,403
		Domestic Dev't	0
		Donor Dev't	0
		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.)	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	4 supervision and monitoring visits conducted.	Travel inland	11,000
	4 Awareness meetings on all government programmes at District and sub county conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000
Output: Public Information Dissemination			
Non Standard Outputs:	Communities sensitised on government programmes and policies	Allowances	1,500
		Telecommunications	1,500
		Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Office Support services			
Non Standard Outputs:	security services hired to guard government property.	Guard and Security services	5,000
		Travel inland	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	Printing, Stationery, Photocopying and Binding	2,901
No. of monitoring reports generated	4 (4 monitoring reports generated)	Telecommunications	400
		Travel inland	17,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,301
Output: Records Management			
Non Standard Outputs:	10 filing cabinets procured, 1 computer set procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,000
		Postage and Courier	500
		Information and communications technology (ICT)	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Procurement Services			
Non Standard Outputs:	2 procurement adverts placed	Travel inland	5,566
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,566

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
<i>3. Capital Purchases</i>			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	2 (Face lifting of the former county offices)	Non Residential buildings (Depreciation)	25,000
No. of administrative buildings constructed	0 (Not planned)		
No. of solar panels purchased and installed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	2 (DEOs office constructed in the District headquarters)	Non Residential buildings (Depreciation)	206,631
No. of administrative buildings constructed	2 (staff houses constructed in Labori Sul county and a 5 stance drainable pit latrine)		
No. of solar panels purchased and installed	4 (Solar panels Procured for the entire new building)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	206,631
		Donor Dev't	0
		Total	206,631
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	5 (Laptop computers, 2 desk top computers procured for Finance, 2 laptops Administration and 1 for Procurement office)	Machinery and equipment	15,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000
Output: Furniture and Fixtures (Non Service Delivery)			
		Furniture and fittings (Depreciation)	120,081

Vote: 596 Serere District

Workplan Details

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

1a. Administration

Non Standard Outputs:

Assorted furniture for the new block
procured
Council chairs 40
10 tables
Board room(conference chairs(30) and
tables(1)
50 ordinary office chairs- wooden
10 benches- wooden
chairs for executive desks
16 filing cabinets
500 Storage boxes
3 Fire extinguishers
Locable notice boards
Pegion box
Light blinders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,081
<i>Donor Dev't</i>	0
<i>Total</i>	120,081

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	524,850
	Non Wage Rec't:	179,412
	Domestic Dev't	366,713
	Donor Dev't	0
	Total	1,070,974

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	General Staff Salaries	86,106
		Allowances	2,648
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district,	Medical expenses (To employees)	1,081
	1 computer Procured,	Incapacity, death benefits and funeral expenses	100
	Revenue Receipts Procured,	Advertising and Public Relations	1,400
	Statutory Reports submitted,	Workshops and Seminars	2,500
	Office operations handled,	Staff Training	1,200
	Fuel procured,	Commissions and related charges	259
	Motorcycle and vehicle maintained,	Books, Periodicals & Newspapers	1,600
	Office furniture procured,	Computer supplies and Information Technology (IT)	3,500
	Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	500
		Telecommunications	1,140
		Information and communications technology (ICT)	500
		Electricity	1,800
		Travel inland	5,815
		Fuel, Lubricants and Oils	685
		Maintenance - Civil	100
		Maintenance - Vehicles	1,000
		Transfers to NGOs	14,059
		Wage Rec't:	86,106
		Non Wage Rec't:	37,828
		Domestic Dev't	14,059

Vote: 596 Serere District

Workplan Details

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

	Donor Dev't	0
	Total	137,993

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	Allowances	9,100
Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	Advertising and Public Relations	2,000
Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	Welfare and Entertainment	3,500
Non Standard Outputs:	Other Local Revenue Collected.	Printing, Stationery, Photocopying and Binding	2,742
		Small Office Equipment	240
		Telecommunications	1,550
		Travel inland	5,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	34,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,132

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	Allowances	2,860
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.)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Virements and Supplimentary Budgets approved.	Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	5,000
		Fuel, Lubricants and Oils	2,240
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly	Allowances	1,500
	Reports on revenue and expenditue prepared in Serere district.	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	450
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	4,000
		Telecommunications	500
		Fuel, Lubricants and Oils	2,200
		Wage Rec't:	0
		Non Wage Rec't:	13,650

Vote: 596 Serere District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General.)	Travel inland	10,000
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	02 safes Procured .	Machinery and equipment	3,905
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,905
		Donor Dev't	0
		Total	3,905

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	86,106
	<i>Non Wage Rec't:</i>	107,610
	<i>Domestic Dev't</i>	17,964
	<i>Donor Dev't</i>	0
	Total	211,680

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<i>General Staff Salaries</i>	208,359
<i>Allowances</i>	22,534
<i>Books, Periodicals & Newspapers</i>	750
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	450
<i>Telecommunications</i>	1,000
<i>Travel inland</i>	13,423
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	3,270

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

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

<i>Wage Rec't:</i>	208,359
<i>Non Wage Rec't:</i>	54,427
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	262,786

Output: LG procurement management services

<i>Allowances</i>	2,800
<i>Welfare and Entertainment</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	District CC & procurement allowances paid	Travel inland	1,000
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson.	Allowances	11,160
	10 Staff recruited	Books, Periodicals & Newspapers	3,240
	159 staff confirmed	Computer supplies and Information Technology (IT)	2,600
	8 staff promoted	Welfare and Entertainment	5,000
	5 staff tranfered	Printing, Stationery, Photocopying and Binding	5,000
	8 meetings held	Small Office Equipment	1,000
	6 staff retired	Telecommunications	1,000
	3 staff granted study leave	Travel inland	7,000
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide.	Allowances	8,400
	100 leases offered district-wide.	Computer supplies and Information Technology (IT)	5,000
	8 lease offers renewed district-wide.	Welfare and Entertainment	5,500
	10 leases extended district-wide.	Printing, Stationery, Photocopying and Binding	10,000
	20 land disputes resolved district-wide.)	Small Office Equipment	8,000
		Bank Charges and other Bank related costs	200
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	Telecommunications	1,200
		Information and communications technology (ICT)	1,500
		Travel inland	35,081
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,500

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	4 sensitization meetings on land use planning & land mgt issues carried out district-wide.	Maintenance – Machinery, Equipment & Furniture	1,000
	4 trading centres planned district-wide.		
	4 local physical planning committee mtgs held.		
	4 district physical planning committee mtgs held.		
	20 construction sites & buildings inspected for devt compliance district-wide.		
	Area land committees trained & inducted district-wide.		
	Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.		
	Public land surveyed district-wide.		
	1 measuring tape, 4 ranging rods procured.		
	2 laptops procured.		
	1 A3 colour printer procured.		
	1 scanner procured.		
	2 plan storage cabins procured (lateral & vertical).		
	ArcGIS software purchased.		
	6 topographic sheets purchased.		
	Drawing office equipment & materials purchased.		
	1 motorcycle procured.		
	Office furniture (6 chairs & 3 executive tables) procured.		
	4 file cabinets procured.		
	Small office equipment procured.		
	Land records and files transferred from Soroti land office.		
		Wage Rec't:	0
		Non Wage Rec't:	82,381
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

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

	<i>Donor Dev't</i>	0
	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.)	<i>Allowances</i>	9,000
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	4 Auditor General's reports reviewed.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	50 queries district-wide reviewed and dropped	<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

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 newspapers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	<i>Allowances</i>	45,000
		<i>Advertising and Public Relations</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	6,700
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	65,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,000

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held.	<i>Allowances</i>	28,107
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,607

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,607

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	208,359
	Non Wage Rec't:	300,415
	Domestic Dev't	0
	Donor Dev't	0
	Total	508,774

Workplan Details

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

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	General Staff Salaries	155,345
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	499
		Agricultural Supplies	96,226
		Travel inland	43,778
		Wage Rec't:	155,345
		Non Wage Rec't:	0
		Domestic Dev't	141,504
		Donor Dev't	0
		Total	296,849

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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	General Staff Salaries	28,265
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	800
		Computer supplies and Information Technology (IT)	1,300
		Welfare and Entertainment	618
		Printing, Stationery, Photocopying and Binding	1,676
		Telecommunications	200
		Agricultural Supplies	17,170
		Travel inland	18,523
		Travel abroad	3,000
		Maintenance - Vehicles	2,600
		Maintenance – Machinery, Equipment & Furniture	4,000

Vote: 596 Serere District

Workplan Details

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

Wage Rec't:	28,265
Non Wage Rec't:	33,717
Domestic Dev't	17,170
Donor Dev't	0
Total	79,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Welfare and Entertainment	950
Non Standard Outputs:	1 demonstration management practices established.	Printing, Stationery, Photocopying and Binding	1,047
	Pest and disease surveillance conducted	Agricultural Supplies	14,795
	1 Trainig of agro input dealers on registration procedures	Travel inland	11,562
	4 Supervision and monitoring visits conducted.	Maintenance – Machinery, Equipment & Furniture	4,000
	23 Farmers trained conducted on safe use & handling of pesticides		
	Office stationery & equipment procure		
	24 plant clinic sessions conducted		
	1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visist to MAAIF made		
	2 Cob Crushers procured		
	1 refridgerator procured		
	1 display board procured		
	labaratory chemicals & preservatives (assorted) procured		
	1 electric kettle & Iflask procured		
	1 filling cabinet for plant clinic procure		

Wage Rec't:	0
Non Wage Rec't:	17,859
Domestic Dev't	14,495
Donor Dev't	0
Total	32,354

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats12000 Sheep 2500 Pigs 4120)	Printing, Stationery, Photocopying and Binding	1,740
		Telecommunications	540
		Medical and Agricultural supplies	23,159
		Travel inland	27,078
		Maintenance - Vehicles	750

Vote: 596 Serere District

Workplan Details

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

No. of livestock vaccinated	33000 (Olio 7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)
No of livestock by types using dips constructed	0 (Not planned)
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

Wage Rec't:	0
Non Wage Rec't:	41,108
Domestic Dev't	12,159
Donor Dev't	0
Total	53,267

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	Printing, Stationery, Photocopying and Binding	600
No. of fish ponds stocked	0 (Not planned)		
No. of fish ponds constructed and maintained	0 (Not planned)	Travel inland	13,829
		Maintenance - Civil	14,477
		Maintenance - Vehicles	2,416
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		

Wage Rec't:	0
Non Wage Rec't:	16,845
Domestic Dev't	14,477
Donor Dev't	0
Total	31,323

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25)	Printing, Stationery, Photocopying and Binding	2,595
		Medical and Agricultural supplies	10,028
		Travel inland	10,610

Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

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

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	24,802
No of businesses inspected for compliance to the law	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)		
No of awareness radio shows participated in	12 (Talk shows conducted)		

Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured

Wage Rec't: 0
 Non Wage Rec't: 24,802
 Domestic Dev't 0
 Donor Dev't 0
Total 24,802

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 25 (Business enterprises linked to UNBS for quality and standards) *Travel inland* 1,480

No of awareness radio shows participated in 12 (Awareness created)

No of businesses assisted in business registration process 25 (Business enterprises registered)

Non Standard Outputs: Not planned

Wage Rec't: 0
 Non Wage Rec't: 1,480
 Domestic Dev't 0
 Donor Dev't 0
Total 1,480

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) *Travel inland* 6,387

No. of market information reports disseminated 12 (Market information reports disseminated)

Non Standard Outputs: Not planned

Wage Rec't: 0
 Non Wage Rec't: 6,387
 Domestic Dev't 0
 Donor Dev't 0
Total 6,387

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 20 (Cooperatives registered) *Travel inland* 5,625

No. of cooperative groups mobilised for registration 20 (Cooperative organisation mobilised)

No of cooperative groups supervised 30 (Cooperative groups supervised)

Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 12 cooperatives audited,
12 AGMs presided

Wage Rec't: 0
Non Wage Rec't: 5,625
Domestic Dev't 0
Donor Dev't 0
Total 5,625

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (New tourism sites identified)	Travel inland	424
No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion activities mainstreamed in district development plans)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality sites inspected)		

Non Standard Outputs: Tourism guide developed

Wage Rec't: 0
Non Wage Rec't: 424
Domestic Dev't 0
Donor Dev't 0
Total 424

Output: Industrial Development Services

No. of value addition facilities in the district	0 (Not Planned)	Welfare and Entertainment	630
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and link UIRI)	Travel inland	700
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)		
No. of opportunities identified for industrial development	0 (Not planned)		

Non Standard Outputs: 1 Linkage meeting with UIRI conducted

Wage Rec't: 0
Non Wage Rec't: 1,330
Domestic Dev't 0
Donor Dev't 0
Total 1,330

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	183,610
	Non Wage Rec't:	162,781
	Domestic Dev't	237,376
	Donor Dev't	0
	Total	583,767

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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.	General Staff Salaries	1,600,667
	All projects monitored.	Medical expenses (To employees)	100
	Assorted stationery procured.	Workshops and Seminars	15,200
	2 offices cleaned.	Hire of Venue (chairs, projector, etc)	2,700
	Office equipment maintained periodically.	Books, Periodicals & Newspapers	500
	Burial expenses met.	Computer supplies and Information Technology (IT)	3,800
	1- Computer procured with accessories	Welfare and Entertainment	8,700
	Child days plus conducted.	Printing, Stationery, Photocopying and Binding	6,500
	8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units	Small Office Equipment	1,000
	4 consultative trips made to Kampala.	Telecommunications	2,715
	One vehicle maintained	Travel inland	38,582
	Office furniture procured	Travel abroad	4,101
	all constructions monitored. books and periodicals purchased	Fuel, Lubricants and Oils	17,200
		Maintenance - Vehicles	4,100
		Maintenance – Machinery, Equipment & Furniture	1,000
		Incapacity, death benefits and funeral expenses	700
		Wage Rec't:	1,600,667
		Non Wage Rec't:	46,898
		Domestic Dev't	0
		Donor Dev't	60,000
		Total	1,707,565

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	22 (HU and VHTs management committees trained)	Travel inland	10,000
No. of VHT trained and equipped	0 (N/A)		

Vote: 596 Serere District

Workplan Details

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

5. Health

Non Standard Outputs: N/A

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted	<i>Welfare and Entertainment</i>	13,178
	50 Open defecation villages identified	<i>Printing, Stationery, Photocopying and Binding</i>	8,480
	50 villages triggered	<i>Telecommunications</i>	591
	50 communities sensitised	<i>Travel inland</i>	174,211
	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 DHI monitoring visits done. 8 political monitoring visits done and 9 national consultations held.		
	2 radio talk shows conducted		
	2 music and drama shows conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,460
		<i>Donor Dev't</i>	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)	<i>Conditional transfers for NGO Hospitals</i>	35,364
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)		
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,364

Output: NGO Basic Healthcare Services (LLS)

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	Conditional transfers for District Hospitals	116,398
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)		
Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	56,398
		Domestic Dev't	0
		Donor Dev't	60,000
		Total	116,398

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

No. of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	Transfers to other govt. units	62,000
		Conditional transfers for PHC- Non wage	31,288
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)		
%age of approved posts filled with qualified health workers	64 (64 % of approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	88240 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)		
No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)		

Vote: 596 Serere District

Workplan Details

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

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)
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)
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)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,288
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	62,000
<i>Total</i>	93,288

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

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	<i>Furniture and fittings (Depreciation)</i>	11,507
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,507
		<i>Donor Dev't</i>	0
		Total	11,507
Output: Other Capital			
Non Standard Outputs:	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII	<i>Non Residential buildings (Depreciation)</i>	35,000
	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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Staff house constructed in Atiira HCIII)	<i>Residential buildings (Depreciation)</i>	27,076
No of staff houses rehabilitated	0 (not planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,076
		<i>Donor Dev't</i>	0
		Total	27,076
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.	<i>Residential buildings (Depreciation)</i>	93,869
	Generator of Apapai HCIV connected to the Theatre. Theatre wired.)		
No of staff houses rehabilitated	1 (Staff house rehabilitated in Kadungulu HCIII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,869
		<i>Donor Dev't</i>	0
		Total	93,869
Output: Maternity ward construction and rehabilitation			

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
No of maternity wards constructed	1 (Maternity constructed in Omagoro HCII)	Non Residential buildings (Depreciation)	53,464
No of maternity wards rehabilitated	Antenatal clinic floor rehabilitated in Serere HCIV 0 (Not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,464
		Donor Dev't	0
		Total	53,464
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (not planned)	Other Fixed Assets (Depreciation)	22,607
No of OPD and other wards constructed	1 (1 Motuary ward constructed in Serere HCIV)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,607
		Donor Dev't	0
		Total	22,607
Output: Theatre construction and rehabilitation			
No of theatres constructed	0 (Not planned)	Non Residential buildings (Depreciation)	8,000
No of theatres rehabilitated	1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000
Output: Specialist health equipment and machinery			
Value of medical equipment procured	20 (Dental Equipment Procured for Serere HCIV)	Machinery and equipment	10,560
	20 mattresses and 20 beds procured for Serere HCIV)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,560

Vote: 596 Serere District

Workplan Details

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

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	10,560

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,600,667
	<i>Non Wage Rec't:</i>	169,948
	<i>Domestic Dev't</i>	471,543
	<i>Donor Dev't</i>	182,000
	Total	2,424,159

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1500 (No. of qualified primary teachers)	General Staff Salaries	7,099,478
No. of teachers paid salaries	1142 (No. of teachers paid salaries)	Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	4 quarterly reports prepared and submitted.	Bank Charges and other Bank related costs	600
	14 Construction and supplies projects monitored	Telecommunications	300
	1 filing cabinet procured	Property Expenses	7,500
	1 set of computer procured	Travel inland	10,631
	2 motorcycles procured	Fuel, Lubricants and Oils	5,500
	2 office tables and 2 office chairs	Incapacity, death benefits and funeral expenses	2,000
	2 workshops and seminars conducted.		
	3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.		
		<i>Wage Rec't:</i>	7,099,478
		<i>Non Wage Rec't:</i>	30,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,129,609

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	Transfers to other govt. units	662,254
No. of Students passing in grade one	500 (No. of students passing in grade one.)		
No. of student drop-outs	125 (No. of student drop out.)		
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)		
Non Standard Outputs:	15 review meetings held.		
	2 pre- PLE tests conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	662,254

Vote: 596 Serere District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	662,254

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 model p/s office and a store, 2 classrooms, office and a store in Kateng.)	Non Residential buildings (Depreciation)	117,366
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	117,366
		Donor Dev't	0
		Total	117,366

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.	Non Residential buildings (Depreciation)	141,697
	Retentions paid for: Owii P/S for, Alos P/S,)		
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	141,697
		Donor Dev't	0
		Total	141,697

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	Residential buildings (Depreciation)	96,922
No. of teacher houses constructed	02 (02 teachers houses of two -in - one in Alor p/s and Jelet P/S.)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,922
		Donor Dev't	0
		Total	96,922

Output: Provision of furniture to primary schools

Vote: 596 Serere District

Workplan Details

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

No. of primary schools receiving furniture	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s, Alos p/s.)	Furniture and fittings (Depreciation)	14,641
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,641
		Donor Dev't	0
		Total	14,641

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	530 (No of students passing O level)	General Staff Salaries	1,406,644
No. of students sitting O level	949 (No. of students sitting O level)		
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	1,406,644
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		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)	Conditional transfers for Secondary Salaries	1,083,984
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	1,083,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,083,984

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Secondary schools constructed in Katet: Other Structures		395,496
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	395,496
		Donor Dev't	0
		Total	395,496

Vote: 596 Serere District

Workplan Details

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	General Staff Salaries	210,916
No. of students in tertiary education	500 (No. of students in tertiary education)	Maintenance - Civil	205,149
Non Standard Outputs:	Not planned		
		Wage Rec't:	210,916
		Non Wage Rec't:	205,149
		Domestic Dev't	0
		Donor Dev't	0
		Total	416,065

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary and secondary trained.	Welfare and Entertainment	2,812
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	Printing, Stationery, Photocopying and Binding	4,500
	02 inspection workshops conducted	Bank Charges and other Bank related costs	500
	Inter schools and district competition conducted	Information and communications technology (ICT)	3,500
	National and District athletic competition conducted (primary and Secondary)	Travel inland	7,400
	National and District games competition conducted (football,volleyball) both primary and secondary	Fuel, Lubricants and Oils	2,508
	National and district scouting conducted both primary, secondary and one Polytechnic Institution and 1 Laptop procured.		
		Wage Rec't:	0
		Non Wage Rec't:	21,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,220

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	171 (97 government schools	Welfare and Entertainment	700
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
inspected in quarter	06 community schools and 68 private schools district wide and)	Printing, Stationery, Photocopying and Binding	1,000
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	Telecommunications	500
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	Travel inland	2,300
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)		
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected		
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	8,717,038
	Non Wage Rec't:	2,007,238
	Domestic Dev't	766,121
	Donor Dev't	0
	Total	11,490,397

Workplan Details

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

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	General Staff Salaries	48,306
	Fuels and lubricants procured.	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
	Assorted stationery procured.	Medical expenses (To employees)	800
	Vehicle serviced and repaired	Advertising and Public Relations	1,200
	4 consultative meetings conducted	Workshops and Seminars	3,000
	Office furniture procured. Utility and welfare bills paid. District road committees facilitated	Recruitment Expenses	3,500
	Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enable	Computer supplies and Information Technology (IT)	3,200
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	3,300
		Small Office Equipment	1,700
		Bank Charges and other Bank related costs	1,500
		Subscriptions	800
		Electricity	473
		Water	400
		Cleaning and Sanitation	1,500
		Uniforms, Beddings and Protective Gear	1,800
		Travel inland	3,513
		Fuel, Lubricants and Oils	11,117
		Maintenance - Vehicles	89,161
		Maintenance – Machinery, Equipment & Furniture	3,613
		Wage Rec't:	48,306
		Non Wage Rec't:	114,187
		Domestic Dev't	20,189
		Donor Dev't	0
		Total	182,682

2. Lower Level Services

Vote: 596 Serere District

Workplan Details

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

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))	Conditional transfers to Road Maintenance	364,392
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)		
	Periodic Maintenance: Serere upper shops- Akoboi HCII 10Kms. Routine Mechanised: Kyere- Orupe- Kateta 6.8Kms, Kateta Osokotoit Olagara, 10Kms, Aminit Pachoto bridge 0.3 kms)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	84,728
		Domestic Dev't	279,664
		Donor Dev't	0
		Total	364,392

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)	Conditional transfers to Road Maintenance	140,450
Lengths in km of community access roads maintained	0 (N/A)		
No. of Bridges Repaired	0 (Not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,450
		Donor Dev't	0
		Total	140,450

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
Length in Km. of rural roads rehabilitated	0 (N/A)	Other Fixed Assets (Depreciation)	383,588
Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 1.2 kms (DANIDA) Kamod - Kasilo 1.2 Kms)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	383,588
		Donor Dev't	0
		Total	383,588

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honoraria allowances	Allowances	5,880
	,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	600
		Subscriptions	1,080
		Telecommunications	858
		Electricity	400
		Water	200
		Other Utilities- (fuel, gas, firewood, charcoal)	312
		Travel inland	5,484
		Fuel, Lubricants and Oils	11,360
		Maintenance - Vehicles	7,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,774
		Donor Dev't	0
		Total	36,774

Output: Supervision, monitoring and coordination

No. of water points tested for quality	05 (5 new water ponits tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	Welfare and Entertainment	2,210
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)	Printing, Stationery, Photocopying and Binding	2,012
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	Telecommunications	20
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)	Other Utilities- (fuel, gas, firewood, charcoal)	2,400
No. of supervision visits during and after construction	50 (25 Villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamiliki ,Awoja, Olagara ,Akoroi B ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	Travel inland	19,600
Non Standard Outputs:	Not planned	Fuel, Lubricants and Oils	6,456
		Wage Rec't:	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Wage Rec't:	0
Domestic Dev't	32,698
Donor Dev't	0
Total	32,698

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

% of rural water point sources functional (Shallow Wells)	0	Travel inland	4,000
% of rural water point sources functional (Gravity Flow Scheme)	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
No. of public sanitation sites rehabilitated	0		
No. of water points rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	Advertising and Public Relations	4,189
		Hire of Venue (chairs, projector, etc)	300
		Welfare and Entertainment	2,320
		Printing, Stationery, Photocopying and Binding	2,180
		Other Utilities- (fuel, gas, firewood, charcoal)	5,488
		Consultancy Services- Short term	145
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))	Travel inland	29,360
		Fuel, Lubricants and Oils	5,452
No. Of Water User Committee members trained	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	Transfers to Other Private Entities	3,480

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned)

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)

Non Standard Outputs:

Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,914
Donor Dev't	0
Total	52,914

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	01 office block for water and sanitation activity coordination built	Non Residential buildings (Depreciation)	120,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,000
Donor Dev't	0
Total	120,000

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)	Other Fixed Assets (Depreciation)	12,000
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Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
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 Otuala's place and Kikota villages)	Other Fixed Assets (Depreciation)	57,530
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Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
		<i>Domestic Dev't</i>	57,530
		<i>Donor Dev't</i>	0
		Total	57,530
Output: Borehole drilling and rehabilitation			
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, Akoro A, Akonyakinei, Omiriai, and Akumoi.)	<i>Other Fixed Assets (Depreciation)</i>	303,806
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai,Agola , Opungure, Abulabula ,Kadungulu,Odapakol,Ogangai ,Omiriai,and Okimai.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	303,806
		<i>Donor Dev't</i>	0
		Total	303,806
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	<i>Other Structures</i>	34,504
No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Omugenya Arapai, and Obur village in Kyere)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,504
		<i>Donor Dev't</i>	0
		Total	34,504
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	<i>Other Fixed Assets (Depreciation)</i>	29,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

7b. Water

<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0
Total	29,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	500 (500m distribution network extended)	<i>Welfare and Entertainment</i>	150
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	<i>Travel inland</i>	560
No. of new connections	30 (30 new connections to be made in Ocodai, and Abilayep cells)	<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	Not planned	<i>Maintenance - Civil</i>	3,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Water production and treatment

No. Of water quality tests conducted	10 (Water samples tested)	<i>Electricity</i>	13,000
Volume of water produced	0 (Not planned)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
Non Standard Outputs:	Umeme bills for energy consumed paid	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousands	
	Wage Rec't:	48,306
	Non Wage Rec't:	220,916
	Domestic Dev't	1,503,117
	Donor Dev't	0
	Total	1,772,339

Workplan Details

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

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.	General Staff Salaries	22,976
		Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	3,080
		Books, Periodicals & Newspapers	780
		Computer supplies and Information Technology (IT)	420
		Printing, Stationery, Photocopying and Binding	880
		Small Office Equipment	150
		Bank Charges and other Bank related costs	900
		Telecommunications	643
		Information and communications technology (ICT)	450
		Cleaning and Sanitation	250
		Travel abroad	8,181
		Wage Rec't:	22,976
		Non Wage Rec't:	17,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 people trained in tree planting.)	Contract Staff Salaries (Incl. Casuals, Temporary)	411
		Other Utilities- (fuel, gas, firewood, charcoal)	43,000
		Travel inland	980

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	27600 (23000 tree seedlings (pine:20,000, Clone eucalyptus: 7,600, Ashok: 200, & 05 kgs of pinus caribea seed procured for distribution to institutions & selected farmers districtwide)
Non Standard Outputs:	Not planned.

Wage Rec't:	0
Non Wage Rec't:	44,391
Domestic Dev't	0
Donor Dev't	0
Total	44,391

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

No. of community members trained (Men and Women) in forestry management	20 (20 community members trained (men and women) in forestry mgt district-wide.)	Printing, Stationery, Photocopying and Binding	200
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	Telecommunications	50
Non Standard Outputs:	Not planned	Travel inland	706
Wage Rec't:	0		
Non Wage Rec't:	956		
Domestic Dev't	0		
Donor Dev't	0		
Total	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)	Hire of Venue (chairs, projector, etc)	200
Non Standard Outputs:	Not Planned.	Printing, Stationery, Photocopying and Binding	100
		Telecommunications	100
		Travel inland	1,056
Wage Rec't:	0		
Non Wage Rec't:	1,456		
Domestic Dev't	0		
Donor Dev't	0		
Total	1,456		

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)	Printing, Stationery, Photocopying and Binding	690
		Travel inland	4,564

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs: 2 consultative visits carried out)
Not Planned.

Wage Rec't: 0
Non Wage Rec't: 5,254
Domestic Dev't 0
Donor Dev't 0
Total 5,254

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 5 (1 wetland action plan and regulation (bye-laws) developed. 4 wetland sensitisation meetings held.) Printing, Stationery, Photocopying and Binding 200
Area (Ha) of Wetlands demarcated and restored 1 (1 wetlands of Okula (Kateta) demarcated & restored) Travel inland 1,982
Non Standard Outputs: Not Planned.

Wage Rec't: 0
Non Wage Rec't: 2,182
Domestic Dev't 0
Donor Dev't 0
Total 2,182

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) Welfare and Entertainment 300
Non Standard Outputs: 4 Awareness campaigns conducted at parishes. Printing, Stationery, Photocopying and Binding 200
Celebration of World Environment Day (5th June) commemorated district-wide Travel inland 1,525

Wage Rec't: 0
Non Wage Rec't: 2,025
Domestic Dev't 0
Donor Dev't 0
Total 2,025

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.) Printing, Stationery, Photocopying and Binding 250
Non Standard Outputs: Not planned. Travel inland 1,907

Wage Rec't: 0
Non Wage Rec't: 2,157
Domestic Dev't 0
Donor Dev't 0
Total 2,157

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	Not Planned.	Travel inland	1,898
		Wage Rec't:	0
		Non Wage Rec't:	2,198
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,198

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental compliance visits conducted district wide)	Telecommunications	200
		Travel inland	952
Non Standard Outputs:	Not planned.	Wage Rec't:	0
		Non Wage Rec't:	1,152
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,152

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

No. of new land disputes settled within FY	20 (20 new land disputes settled district wide.)	Hire of Venue (chairs, projector, etc)	1,800
		Printing, Stationery, Photocopying and Binding	3,200
Non Standard Outputs:	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide.	Small Office Equipment	1,250
	4 trading centres planned district-wide.	Telecommunications	400
		Information and communications technology (ICT)	900
		Travel inland	11,450
		Wage Rec't:	0
		Non Wage Rec't:	19,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,976
	Non Wage Rec't:	98,005
	Domestic Dev't	0
	Donor Dev't	0
	Total	120,981

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff salaries paid	Telecommunications	92
	4 coordination meeting conducted	Travel inland	41,816
	18 field visits conducted	Fuel, Lubricants and Oils	15,386
	4 staff meeting held	Maintenance - Vehicles	1,000
	4 sensitisation meetings on human rights held	General Staff Salaries	63,102
	1 set of office chairs procured	Medical expenses (To employees)	120
	1 vehicle and 2 motorcycles maintained	Computer supplies and Information Technology (IT)	1,161
		Welfare and Entertainment	825
		Printing, Stationery, Photocopying and Binding	975
		Wage Rec't:	63,102
		Non Wage Rec't:	61,375
		Domestic Dev't	0
		Donor Dev't	0
		Total	124,477

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	Incapacity, death benefits and funeral expenses	500
	4 reports submitted to line Ministry Headquarters.	Welfare and Entertainment	1,000
	2 home visits and monitoring conducted.)	Printing, Stationery, Photocopying and Binding	30
		Travel inland	2,419
		Fuel, Lubricants and Oils	2,500
	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.		
Non Standard Outputs:	2 filling cabinets procured.		

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	6,449
Domestic Dev't	0
Donor Dev't	0
Total	6,449

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 traings 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.)	Medical expenses (To employees) Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	99 500 293 100 150 2,737 2,100 2,021
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.		

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Adult Learning

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles	500 705 5,001 100
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Vote: 596 Serere District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifaion visits conducted. 4 Planning and review meetings conducted.) 60 FAL instructors paid.</p> <p>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.</p>	<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,306 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,306</p>
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Output: Gender Mainstreaming

Non Standard Outputs:	<p>1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhencemen 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.</p>	<p><i>Welfare and Entertainment</i> 1,410 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Travel inland</i> 3,590 <i>Fuel, Lubricants and Oils</i> 2,500</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,000</p>
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>40 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry.</p>	<p><i>Welfare and Entertainment</i> 2,200 <i>Travel inland</i> 4,328 <i>Fuel, Lubricants and Oils</i> 2,400</p>
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Vote: 596 Serere District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	10 juvenile delinquents referred to approved schools and remand homes for commital.) Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	3,241
		<i>Fuel, Lubricants and Oils</i>	2,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 PWD 4 planning meetings conducted for disability Councils conducted 2 skills enhancement traijnngs on IGA: conducted. 1training cross cutting issues conducted Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced.	<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	4,201

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1 International Day celebrations for Older Persons supported.) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,201

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.	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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, 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)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	41
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	International women's 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>Non Wage Rec't:</i>	6,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,041

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups Sensitized on government programme, Groups supported, Programmes and community groups monitored,	<i>Transfers to other govt. units</i>	61,143
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

9. Community Based Services

<i>Domestic Dev't</i>	61,143
<i>Donor Dev't</i>	0
<i>Total</i>	61,143

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	63,102
	Non Wage Rec't:	118,341
	Domestic Dev't	61,143
	Donor Dev't	0
	Total	242,586

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid	General Staff Salaries	29,933
	Office teas provided	Workshops and Seminars	6,000
	Car and motorbike maintained	Hire of Venue (chairs, projector, etc)	1,000
	Office stationery procured	Books, Periodicals & Newspapers	1,500
	Computer consumables procured	Computer supplies and Information Technology (IT)	7,600
	42 Travels facilitated	Printing, Stationery, Photocopying and Binding	2,800
	2 book Shelves procured for planning Unit	Telecommunications	1,000
		Travel inland	15,543
		Maintenance - Vehicles	4,000
		Wage Rec't:	29,933
		Non Wage Rec't:	39,443
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,376

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	Printing, Stationery, Photocopying and Binding	2,000
No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	Travel inland	1,100
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,100
		Donor Dev't	0
		Total	3,100

Vote: 596 Serere District

Workplan Details

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

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	Welfare and Entertainment	1,300
		Printing, Stationery, Photocopying and Binding	2,000
	Birth and death registration monitored at subcounties and health centres	Telecommunications	200
	2014 Population and housing Census Conducted in the district	Travel inland	4,500
	Senitisation on important of fammily planning conducted		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	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	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide	Computer supplies and Information Technology (IT)	6,000
	4 Reports prepared and submitted to the line ministries	Printing, Stationery, Photocopying and Binding	8,000
	Budget conference conducted	Telecommunications	2,000
	Internal Assessment of LLGs and district Conducted	Travel inland	23,100
	10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020	Maintenance - Vehicles	6,402
		Wage Rec't:	0
		Non Wage Rec't:	42,402
		Domestic Dev't	3,100
		Donor Dev't	0
		Total	45,502

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Machinery and equipment	5,717
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Vote: 596 Serere District

Workplan Details

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

10. Planning

Non Standard Outputs: 1 laptop computer and 1 projector procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,717
<i>Donor Dev't</i>	0
<i>Total</i>	5,717

Output: Specialised Machinery and Equipment

Non Standard Outputs: 4 heavy duty solar panels Procured Machinery and equipment

	40,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 executive office chairs and 2 executive office tables procured and 4 filing cabinets. Furniture and fittings (Depreciation)

	5,700
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,700
<i>Donor Dev't</i>	0
<i>Total</i>	5,700

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,933
	<i>Non Wage Rec't:</i>	89,845
	<i>Domestic Dev't</i>	64,617
	<i>Donor Dev't</i>	0
	Total	184,395

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	20,892
	Allowances paid	<i>Books, Periodicals & Newspapers</i>	500
	Office teas provided	<i>Printing, Stationery, Photocopying and Binding</i>	1,150
	Printing and photocopying procured	<i>Subscriptions</i>	500
		<i>Travel inland</i>	4,409
		<i>Maintenance - Vehicles</i>	4,900
		<i>Wage Rec't:</i>	20,892
		<i>Non Wage Rec't:</i>	11,159
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		Total	32,351

Output: Internal Audit

Date of submitting	15/10/2014 (4 audit report submitted by	<i>Welfare and Entertainment</i>	500
Quarterly Internal Audit Reports	dates stated above)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Internal Department Audits	4 (4 internal audits conducted)	<i>Travel inland</i>	9,000
Non Standard Outputs:	2 filing cabinets procured		
	1 Lap top Computer procured		
	1 Desktop computer procured		
	1 Printer Procured		
	Office furniture procured		
	Small office equipment procured		
	Fuel lubricants and oils Procured		
	Allowances paid		
	Motorcycle procured		
	Office teas provided		
	Printing and photocopying procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Details

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

11. Internal Audit

Total **10,000**

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	20,892
	<i>Non Wage Rec't:</i>	21,159
	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	0
	<i>Total</i>	42,351

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Serere town council		LCIV: HEADQUARTERS		49,605.00
Sector: Public Sector Management				45,700.00
LG Function: Local Government Planning Services				45,700.00
Capital Purchases				
Output: Specialised Machinery and Equipment				40,000.00
LCII: Not Specified				
4 SOLAR PLATES procured	DISTRICT HEADQUARTERS	Other Transfers from Central Government	231005 Machinery and equipment	40,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,700.00
LCII: Osuguro				
2 executive office chairs procured	District planning Unit at District HEADQUARTERS	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,700.00
2 executive office tables procured				
Capital Purchases				
Sector: Accountability				3,905.00
LG Function: Financial Management and Accountability(LG)				3,905.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				3,905.00
LCII: Not Specified				
02 safe	District Head Quarters	District Equalisation Grant	231005 Machinery and equipment	3,905.00
Capital Purchases				
LCIII: Bugondo		LCIV: Kasilo		361,473.82
Sector: Works and Transport				62,292.46
LG Function: District, Urban and Community Access Roads				62,292.46
Lower Local Services				
Output: District Roads Maintainence (URF)				17,042.46
LCII: Bugondo				
Routine mechanised maintenance of road	Bugondo - Ogera - Kadungulu road (18 Kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	13,214.46
LCII: Kamod				
Routine mechanised maintenance of road	Kamod-kasilo(4.4)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,828.00
Output: PRDP-District and Community Access Road Maintenance				45,250.00
LCII: Kamod				
Rehabilitation of Kamod-Atirir Road 7.5Kms	Kamod	LGMSD (Former LGDP)PRDP	321412 Conditional transfers to Road Maintenance	45,250.00
Lower Local Services				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				136,748.70
LG Function: Pre-Primary and Primary Education				136,748.70
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				48,460.88
LCII: Agule				
Construction of Two-in- One teachers House	Alepiplep- Alor P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	48,460.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,287.82
LCII: Agule				
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,648.38
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,911.81
Owii p/s	Madoch	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,771.64
LCII: Bugondo				
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,152.93
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,514.27
LCII: Kamod				
KAMOD P/S	Kamod	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,062.43
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,846.30
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,841.35
LCII: Kongoto				
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,725.95
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,024.31
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,627.95
LCII: Ogera				
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,823.45
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,307.92
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,029.14

Lower Local Services

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				106,005.38
LG Function: Primary Healthcare				106,005.38
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				37,131.17
LCII: Kongoto				
Genrator of Apapai HCIV connected to the Theatre. Theatre wired.	Apapai HCIV	LGMSD (Former LGDP) (PRDP)	231002 Residential buildings (Depreciation)	10,000.00
LCII: Ogera				
1Staff house constructed	Bugondo HCIII	Conditional Grant to PRDP - development	231002 Residential buildings (Depreciation)	27,131.17
Output: Theatre construction and rehabilitation				8,000.00
LCII: Kongoto				
1Theatre rehabilitated in Apapai HC IV (apply Terrazo)	Apapai HC IV	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				34,428.21
LCII: Bugondo				
Conditional tranfers of PHC NGO + Donor Deve	Bugondo HCIII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	10,352.31
Conditional tranfers of PHC NGO + Donor Devt	Apapai HCIV	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	24,075.90
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,446.00
LCII: Bugondo				
kasilo hsd		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,469.71
bugondo hc iii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,489.91
apapai HC IV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,469.71
LCII: Kamod				
Money tranfered Heealth Centres	Kamod HC II	PHC	263104 Transfers to other govt. units	2,207.14
LCII: Kongoto				
Money tranfered Heealth Centres	Apapai HC IV	PHC	263104 Transfers to other govt. units	5,428.57

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Money tranfered Heealth Units LCII: Ogera	Kasilo HSD	PHC	263104 Transfers to other govt. units	4,428.57
Money tranfered Heealth Centres Lower Local Services	Bugondo village	PHC	263104 Transfers to other govt. units	3,952.38
Sector: Water and Environment				48,560.00
LG Function: Rural Water Supply and Sanitation				48,560.00
Capital Purchases				
Output: Shallow well construction				5,230.00
LCII: Kongoto				
Construction of shallow wells	Otaba village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
Output: Borehole drilling and rehabilitation				43,330.00
LCII: Kongoto				
Deep borehole rehabilitation	Opungure village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
LCII: Opuure				
Deepporehole drilling	village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Toror				
Deepporehole drilling	Amamara village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
Capital Purchases				
Sector: Social Development				7,867.28
LG Function: Community Mobilisation and Empowerment				7,867.28
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				7,867.28
LCII: Bugondo				
Bugondo S/county		LGMSD (Former LGDP)	263104 Transfers to other govt. units	7,867.28
Lower Local Services				
LCIII: Kadungulu		LCIV: Kasilo		292,553.37
Sector: Education				204,956.41
LG Function: Pre-Primary and Primary Education				117,900.30
Capital Purchases				
Output: Classroom construction and rehabilitation				37,015.00
LCII: Kabulabula				
Construction of 2 classrooms , office and a store	Kateng p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,015.00
Capital Purchases				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,885.30
LCII: Iruko				
Otirono P/S	Otirono	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,582.10
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,466.88
Iruko P/S	Iruko	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,955.69
LCII: Kadungulu				
Kateng p/s	Ateng	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,574.81
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,780.26
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,061.71
Adukut P/S	Adukut	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.17
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,546.85
LCII: Kagwara				
Aputon P/S	Aputon	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,639.45
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,057.42
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,581.77
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,595.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,056.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,056.12
LCII: Kadungulu				
Kadungulu ss	Kadungulu	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	87,056.12
<i>Lower Local Services</i>				
Sector: Health				31,565.06
LG Function: Primary Healthcare				31,565.06
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Kagwara				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 bathing shelter constructed	Kagwara HCII	Conditional Grant to PHC - PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
Output: PRDP-Staff houses construction and rehabilitation				2,738.00
LCII: Kadungulu				
1Staff house rehovated	kadungulu HCIII	Conditional Grant to PRDP - development	231002 Residential buildings (Depreciation)	2,738.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,618.91
LCII: Kadungulu				
Conditional tranfers of PHC NGO + Donor Deve	Kadungulu HCIII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	17,018.98
LCII: Kagwara				
Conditional tranfers of PHC NGO + Donor Deve	Kagwara HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,208.14
LCII: Kadungulu				
kadungulu hc iii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,489.91
Money tranfered Heealth Centres	Kadungulu HC III	PHC	263104 Transfers to other govt. units	3,952.38
LCII: Kagwara				
kagwara hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
Money tranfered Heealth Centres	Kagwara HC II	PHC	263104 Transfers to other govt. units	2,207.14
<i>Lower Local Services</i>				
Sector: Water and Environment				47,165.00
LG Function: Rural Water Supply and Sanitation				47,165.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Kadungulu				
Construction of one stance drianable toilet	Omoyo village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
Output: Borehole drilling and rehabilitation				35,165.00
LCII: Iruko				
Deepborehole drilling	Aboloi village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Kabulabula				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole rehabilitation LCII: Kadungulu	Abulabula village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
Deep borehole rehabilitation <i>Capital Purchases</i>	Omoyo T/C village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
Sector: Social Development				8,866.90
LG Function: Community Mobilisation and Empowerment				8,866.90
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kadungulu				8,866.90
Kadungulu S/county		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
<i>Lower Local Services</i>				
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		153,668.83
Sector: Education				113,643.28
LG Function: Pre-Primary and Primary Education				40,975.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: kamod				37,015.00
Construction of 2 classrooms	Kamod P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,015.00
Output: Provision of furniture to primary schools LCII: kamod				3,960.00
Provision of 36 3 seater desks	Kamod p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				72,668.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: kamod				72,668.28
Kamod ss	kamod	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	72,668.28
<i>Lower Local Services</i>				
Sector: Health				2,158.65
LG Function: Primary Healthcare				2,158.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: kamod				1,599.94

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional tranfers of PHC NGO + Donor Deve	Kamod HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: kamod				558.71
kamod hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
<i>Lower Local Services</i>				
Sector: Water and Environment				29,000.00
LG Function: Rural Water Supply and Sanitation				29,000.00
Capital Purchases				
Output: Construction of piped water supply system LCII: kamod				29,000.00
Construction of Piped water System	Kamod	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	29,000.00
<i>Capital Purchases</i>				
Sector: Social Development				8,866.90
LG Function: Community Mobilisation and Empowerment				8,866.90
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: kasilo				8,866.90
Kasilo T/council		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
<i>Lower Local Services</i>				
LCIII: Labori		LCIV: Kasilo		239,944.33
Sector: Education				44,419.97
LG Function: Pre-Primary and Primary Education				44,419.97
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Aarapoo				44,419.97
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,905.45
6846711	Aarapoo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,304.98
Garama P/S	Garama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,640.79
Labori P/S	Labori	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,686.43
LCII: Aswii				
Aswii p/s	Aswii	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,189.80
LCII: Labori				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,620.69
Labori Otaba P/S	Otaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,071.82
<i>Lower Local Services</i>				
Sector: Health				40,032.46
LG Function: Primary Healthcare				40,032.46
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Aarapoo				
1 bathing shelter constructed	Aarapoo HCII	Conditional Grant to PHC - PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
Output: PRDP-Staff houses construction and rehabilitation				27,000.00
LCII: Aarapoo				
1Staff house constructed	Aarapoo HCII	Conditional Grant to PRDP - development	231002 Residential buildings (Depreciation)	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,266.60
LCII: Aarapoo				
Conditional tranfers of PHC NGO + Donor Devt	Aarapoo HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	8,266.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,765.86
LCII: Aarapoo				
Money tranfered Heealth Centres aarapoo hc ii	Aarapoo HC II	PHC	263104 Transfers to other govt. units	2,207.14
		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
<i>Lower Local Services</i>				
Sector: Water and Environment				36,625.00
LG Function: Rural Water Supply and Sanitation				36,625.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,460.00
LCII: Labori				
Construction of shallow wells	Labori village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
LCII: Ojetenyang				
Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
Output: Borehole drilling and rehabilitation				26,165.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aarapoo				
Deepborehole drilling	Akoroï village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Labori				
Deep borehole rehabilitation	Ochawoi village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
Capital Purchases				
Sector: Social Development				8,866.90
LG Function: Community Mobilisation and Empowerment				8,866.90
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				8,866.90
LCII: Labori				
Labori S/county		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
Lower Local Services				
Sector: Public Sector Management				110,000.00
LG Function: District and Urban Administration				110,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				110,000.00
LCII: Labori				
2 staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine	Labori	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	110,000.00
Capital Purchases				
LCIII: Pingire		LCIV: Kasilo		531,609.73
Sector: Works and Transport				15,312.00
LG Function: District, Urban and Community Access Roads				15,312.00
Lower Local Services				
Output: District Roads Maintainece (URF)				15,312.00
LCII: Okidi				
Routine mechanised maintenance of road	Pingire - Pingire Landing site	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,700.00
LCII: Pingire				
Routine mechanised maintenance of road	Pingire - Pingire Landing site	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,612.00
Lower Local Services				
Sector: Education				441,255.80
LG Function: Pre-Primary and Primary Education				109,202.96
Capital Purchases				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				35,015.00
LCII: Pingire				
Construction of 2 classrooms, office and a store	Sambwa p/s	Conditional transfers to SFG	231001 Non Residential buildings (Depreciation)	35,015.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,187.96
LCII: Kidetok				
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,487.02
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,134.86
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,307.02
LCII: Odapakol				
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,017.20
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,331.67
LCII: Okidi				
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,361.15
LCII: Pingire				
Pigire P/S	Pigire	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,955.97
Obutet P/S	Obutet	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,787.03
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,683.24
Omiriai P/S	Omirai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,122.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				332,052.84
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				197,748.00
LCII: Pingire				
Secondary schools constructed	Pingire S.S	Conditional Grant to SFG	312104 Other Structures	197,748.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,304.84
LCII: Kidetok				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Elizabeth ss, Kidetok	Kidetok	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	94,975.42
LCII: Pingire				
Pingire ss	Pingire	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	39,329.41
<i>Lower Local Services</i>				
Sector: Health				16,985.93
LG Function: Primary Healthcare				16,985.93
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				7,858.00
LCII: Kidetok				
Funds transferred to Health Units	Kidetok HC III	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,858.00
Output: NGO Basic Healthcare Services (LLS)				3,685.64
LCII: Pingire				
Conditional tranfers of PHC NGO + Donor Deveg		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,685.64
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442.29
LCII: Pingire				
pingire hc iii		Not Specified	263313 Conditional transfers for PHC- Non wage	1,489.91
Money tranfered Heealth Units	Pingire HC III	PHC	263104 Transfers to other govt. units	3,952.38
<i>Lower Local Services</i>				
Sector: Water and Environment				58,056.00
LG Function: Rural Water Supply and Sanitation				58,056.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00
LCII: Akumoi				
Construction of shallow wells	Sambwa village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
Output: Borehole drilling and rehabilitation				52,826.00
LCII: Akumoi				
Deepborehole drilling	Akumoi village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Kidetok				
Deep borehole rehabilitation	Ogangai p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odapakol				
Deep borehole rehabilitation	Odapakol p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,496.00
LCII: Okidi				
Deepborehole drilling	Omiriai village (Pingire HC III)	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		31,654.00
Sector: Works and Transport				31,654.00
LG Function: District, Urban and Community Access Roads				31,654.00
Lower Local Services				
Output: District Roads Maintainence (URF)				16,704.00
LCII: Not Specified				
Routine mechanised maintenance of road	Kamod-Akoboi-Atiira(19.2)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	16,704.00
Output: PRDP-District and Community Access Road Maintenance				14,950.00
LCII: Not Specified				
Not Specified		Not Specified	321412 Conditional transfers to Road Maintenance	14,950.00
Lower Local Services				
LCIII: Atiira		LCIV: Serere		319,692.86
Sector: Works and Transport				87,210.00
LG Function: District, Urban and Community Access Roads				87,210.00
Lower Local Services				
Output: District Roads Maintainence (URF)				6,960.00
LCII: Atiira				
Routine mechanised maintenance of road	Atiira- old mbale(8)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,960.00
Output: PRDP-District and Community Access Road Maintenance				80,250.00
LCII: Atiira				
Rehabilitation of Apokor Olumoi-Okimai 3.5Kms	Apokor	LGMSD (Former LGDP)PRDP	321412 Conditional transfers to Road Maintenance	80,250.00
Lower Local Services				
Sector: Education				112,185.59
LG Function: Pre-Primary and Primary Education				49,616.47
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				49,616.47
LCII: Alengo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,846.71
Alengo P/S	Alengo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,365.68
LCII: Atiira				
Odokai P/S	Odokai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,163.02
Apokor P/S	Apokor	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,367.88
Atiira P/S	Atiira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,459.65
Asilang P/S	Asilang	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,016.59
LCII: Opuure				
Opuure P/S	Opuure	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,057.66
Adipala P/S	Adipala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,339.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,569.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,569.12
LCII: Atiira				
Atiira ss	Atiira	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	62,569.12
<i>Lower Local Services</i>				
Sector: Health				53,467.26
LG Function: Primary Healthcare				53,467.26
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				27,076.00
LCII: Atiira				
Staff house constructed in Atiira HCIII	Atiira	Conditional Grant to PHC-Development	231002 Residential buildings (Depreciation)	27,076.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				3,930.00
LCII: Atiira				
Funds transferred to Health Units	Atiira Medical centre HC II	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	3,930.00
Output: NGO Basic Healthcare Services (LLS)				17,018.98
LCII: Atiira				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional tranfers of PHC NGO + Donor Devt	Atiira HCIII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	17,018.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442.29
LCII: Atiira				
atiira hc iii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,489.91
Money tranfered Heealth Centres	Atiira HC III	PHC	263104 Transfers to other govt. units	3,952.38
<i>Lower Local Services</i>				
Sector: Water and Environment				66,830.00
LG Function: Rural Water Supply and Sanitation				66,830.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				43,330.00
LCII: Asilang				
Deep borehole rehabilitation	Okimai village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
LCII: Atiira				
Deep borehole drilling	Opiin ii central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Opuure				
Deepborehole drilling	Abil village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
Output: PRDP-Borehole drilling and rehabilitation				23,500.00
LCII: Alengo				
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	312104 Other Structures	11,500.00
LCII: Opuure				
Rehabilitation of deep boreholes	Arapai borehole	Other Transfers from Central Government	312104 Other Structures	12,000.00
<i>Capital Purchases</i>				
LCIII: Kateta		LCIV: Serere		990,297.68
Sector: Works and Transport				210,569.00
LG Function: District, Urban and Community Access Roads				210,569.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				210,569.00
LCII: Kanyangan				
Maintenance of bridges and culverts	along Aminit - Pacoto road (0.3 kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	35,000.00
LCII: Kateta				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanised maintenance of road	Kateta-Achomia-Pingire(13.8)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	12,006.00
Routine mechanised maintenance of roads	Kateta - Osokotoit - Kateta road (10 kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	71,429.00
LCII: Orupe				
Routine mechanised maintenance of road	brookscorner-Kateta(8.2)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	7,134.00
Routine mechanised maintenance of roads	Kyere - Orupe - Kateta road (11.9 kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	85,000.00
<i>Lower Local Services</i>				
Sector: Education				649,657.27
LG Function: Pre-Primary and Primary Education				202,410.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,015.00
LCII: Kateta				
Construction of 2 classrooms	Kateta model p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,015.00
Output: PRDP-Classroom construction and rehabilitation				36,651.73
LCII: Ojetenyang				
Construction of 2 classrooms, office and a store	Aep p/s	Conditional transfers to SFGGrant	231001 Non Residential buildings (Depreciation)	36,651.73
Output: Provision of furniture to primary schools				7,920.00
LCII: Kateta				
Provision of 36 3 seater desks	Agurur p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
LCII: Ojetenyang				
Provision of 36 3 seater desks	Alos p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,823.65
LCII: Kamusala				
Akoke P/S	Akore	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,502.70
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,189.63
LCII: Kanyangan				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,569.55
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,991.15
Okodo P/S	Okodo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,345.42
LCII: Kateta				
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,788.12
Omagara P/S	Omagara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,829.15
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,001.51
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,434.66
Agurur p/s	Omagara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,127.35
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,772.48
Acomia P/S	Acomia	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,260.06
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,944.20
LCII: Ojetenyang				
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,744.11
Alos P/S	Alos	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,713.47
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,065.12
LCII: Orupe				
Orupe P/S	Orupe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,544.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				447,246.88
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				197,748.00
LCII: Kateta				
Secondary schools constructed, and Kateta Hill View	Kateta Hill View	Conditional Grant to SFG	312104 Other Structures	197,748.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				249,498.88

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kateta				
Kateta hill View ss	Kateta	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	61,641.15
LCII: Ojetenyang				
Ojetenyang seed SS	Ojetenyang	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	91,013.00
LCII: Orupe				
Sunrise High school	Orupe	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	96,844.74
<i>Lower Local Services</i>				
Sector: Health				48,789.52
LG Function: Primary Healthcare				48,789.52
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				27,000.00
LCII: Kanyangan				
1Staff house constructed	Kateta HCIII	Conditional Grant to PRDP - development	231002 Residential buildings (Depreciation)	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				3,930.00
LCII: Kateta				
Funds transferred to Health Units	Kateta cou HC II	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	3,930.00
Output: NGO Basic Healthcare Services (LLS)				6,885.52
LCII: Kamusala				
Conditional tranfers of PHC NGO + Donor Deve	Kamusala HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
LCII: Kateta				
Conditional tranfers of PHC NGO + Donor Devep	Kateta Moru HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
Conditional tranfers of PHC NGO + Donor Deve	Kateta HCIII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,685.64
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,974.00
LCII: Kamusala				
kamusala hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Money tranfered Heealth Units LCII: Kanyangan	Kamusala HC II	PHC	263104 Transfers to other govt. units	2,207.14
Money tranfered Heealth Units LCII: Kateta	Kateta HC III	PHC	263104 Transfers to other govt. units	3,952.38
kateta hc iii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,489.91
kateta moru hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
Money tranfered Heealth Units	Kateta Moru HC II	PHC	263104 Transfers to other govt. units	2,207.14

Lower Local Services

Sector: Water and Environment **72,415.00**

LG Function: Rural Water Supply and Sanitation **72,415.00**

Capital Purchases

Output: Shallow well construction **20,920.00**

LCII: Kanyangan

Construction of shallow wells LCII: Kateta	Awoja village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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Construction of shallow wells LCII: Okodo	Agurur village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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Construction of shallow well	Akoro B Otwala's place	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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Output: Borehole drilling and rehabilitation **51,495.00**

LCII: Ojetenyang

Deepborehole drilling LCII: Omagara	Chamuliki village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
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Deepborehole drilling LCII: Orupe	Omagara village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
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Deepborehole drilling	Orupe village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
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Capital Purchases

Sector: Social Development **8,866.90**

LG Function: Community Mobilisation and Empowerment **8,866.90**

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,866.90
LCII: Kateta				
Kateta S/county		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
<i>Lower Local Services</i>				
LCIII: Kyere		<i>LCIV: Serere</i>		466,939.02
Sector: Works and Transport				37,730.00
LG Function: District, Urban and Community Access Roads				37,730.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,730.00
LCII: Kangodo				
Routine mechanised maintenance of road	Idupapost - Oburin - Kateta (2.9 Kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	28,160.00
LCII: Kyere				
Routine mechanised maintenance of road	Asuret-Magoro-Kyere(11)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	9,570.00
<i>Lower Local Services</i>				
Sector: Education				297,148.11
LG Function: Pre-Primary and Primary Education				154,049.13
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,015.00
LCII: Kamurojo				
Construction of 2 classrooms, office and a store	Kamurojo Kakor p/s	Conditional transfers to SFGGrant	231001 Non Residential buildings (Depreciation)	35,015.00
Output: Provision of furniture to primary schools				2,760.92
LCII: Kelim				
Provision of 23 3 seater desks	Agule p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,760.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				116,273.22
LCII: Abuket				
ABUKET p/s	Abuket	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,372.68
LCII: Kamurojo				
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,373.99
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,404.02

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kangodo				
Ojama P/S	Ojama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,265.66
Sapir P/S	Sapir	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,967.04
LCII: Kelim				
Kelim P/S	Kelim	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,102.84
Angole P/S	Angole	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,417.69
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,570.74
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,472.79
LCII: Kyere				
Akuja P/S	Akuja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,250.46
Moruatiang P/S	Moruatyang	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,805.15
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,694.04
Kyere P/S	Kyere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,524.26
LCII: Olupe				
Olupe P/S	Olupe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,051.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,098.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,098.98
LCII: Kyere				
Bishop Wandera Girls ss	Kyere	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	5,238.60
Kyere ss	Kyere	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	137,860.38
<i>Lower Local Services</i>				
Sector: Health				72,630.01
LG Function: Primary Healthcare				72,630.01
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Omagoro				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 bathing shelter constructed	Omagoro HCII	Conditional Grant to PHC - PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
Output: Maternity ward construction and rehabilitation				49,364.00
LCII: Omagoro				
1Maternity constructed	Omagoro HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	49,364.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				7,858.00
LCII: Kyere				
Funds transferred to Health Units	Kyere Mission Hospital	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,858.00
Output: NGO Basic Healthcare Services (LLS)				5,285.58
LCII: Kyere				
Conditional tranfers of PHC NGO + Donor Devop	Kyere HCIII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,685.64
LCII: Omagoro				
Conditional tranfers of PHC NGO + Donor Devop	Omagoro HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,122.43
LCII: Kelim				
Money tranfered Heealth Units	Kelim	PHC	263104 Transfers to other govt. units	2,121.43
LCII: Kyere				
Money tranfered Heealth Units	yere HC III	PHC	263104 Transfers to other govt. units	3,952.38
kyere hc iii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,489.91
LCII: Omagoro				
omagoro hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
<i>Lower Local Services</i>				
Sector: Water and Environment				50,564.00
LG Function: Rural Water Supply and Sanitation				50,564.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00
LCII: Kangodo				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow wells	Ogobai village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
Output: Borehole drilling and rehabilitation LCII: Abuket				34,330.00
Deepborehole drilling	Abuket village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
LCII: Kamurojo				
Deepborehole drilling	Mukakala village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Kyere				11,004.00
Rehabilitation of deep boreholes	Obur village	Other Transfers from Central Government	312104 Other Structures	11,004.00
<i>Capital Purchases</i>				
Sector: Social Development				8,866.90
LG Function: Community Mobilisation and Empowerment				8,866.90
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kyere				8,866.90
Kyere S/country		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
<i>Lower Local Services</i>				
LCIII: Olio		LCIV: Serere		330,242.86
Sector: Works and Transport				60,074.92
LG Function: District, Urban and Community Access Roads				60,074.92
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Oburin				60,074.92
Routine mechanised maintenance of roads		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	25,074.92
Routine mechanised maintenance of road	Adoku - Amakio road (4.4Kms)	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	35,000.00
<i>Lower Local Services</i>				
Sector: Education				171,236.18
LG Function: Pre-Primary and Primary Education				171,236.18
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Akoboi				35,015.27
Construction of 2 classrooms, office and a store	Akoboi p/s	Conditional transfers to SFGrant	231001 Non Residential buildings (Depreciation)	35,015.27

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				48,460.88
LCII: Oburin				
Construction of Two-in- One teacher's house	Jelel Ps	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	48,460.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				87,760.03
LCII: Not Specified				
OLIO P/S	Central ward	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,841.91
SERERE P/S	central ward	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,100.97
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,620.25
LCII: Akoboi				
Obulai P/S	Obulai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,192.03
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,918.47
Anyalai P/S	anyalai	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,266.85
LCII: Kakus				
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,123.66
LCII: Oburin				
Jelel P/S	Jelel	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,314.53
Odungura P/S	Odungura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,496.05
Oburin P/S	Oburin	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,244.28
Idupa P/S	Idupa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,147.51
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,197.79
Akus P/S	Akus	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,485.50
LCII: Osuguro				
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,575.57
Adoku P/S	Adoku	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,234.66

Lower Local Services

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				71,232.45
LG Function: Primary Healthcare				71,232.45
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				11,507.06
LCII: Osuguro				
purchase of office chairs ,office table filing cabinet, 50 plastic chairs and 1 tent procured for DHOs office, Office curtains and their fittings procured	DHOs office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	11,507.06
Output: Other Capital				2,000.00
LCII: Akoboi				
1 bathing shelter constructed	Akoboi HCII	Conditional Grant to PHC - PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,788.00
LCII: Oburin				
Funds transferred to Health Units	ST Martins Amakio HC III	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,858.00
LCII: Osuguro				
Funds transferred to Health Units	Miria DMU Health Centre II	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	3,930.00
Output: NGO Basic Healthcare Services (LLS)				20,609.11
LCII: Kakus				
Conditional tranfers of PHC NGO + Donor Devt	Akoboi hc II	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	8,266.60
LCII: Oburin				
Conditional tranfers of PHC NGO + Donor Devep	Oburin HCII	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	1,599.94
LCII: Osuguro				
Conditional tranfers of PHC NGO + Donor Devep	Serere Health Centre IV	Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	10,742.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,328.29
LCII: Akoboi				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Money tranfered Heealth Centres	Akoboi HC II	PHC	263104 Transfers to other govt. units	2,207.14
LCII: Kakus				
akoboi hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.71
LCII: Oburin				
Money tranfered Heealth Centres	oburin hc ii	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,207.14
oburin hc ii		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	558.72
LCII: Osuguro				
Money tranfered Heealth Centres	serere hc iv	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,428.57
serer health centre iv		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,469.71
Money tranfered Heealth Units	Serere HSD	PHC	263104 Transfers to other govt. units	5,428.57
serere HSD		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,469.71

Lower Local Services

Sector: Water and Environment **27,625.00**

LG Function: Rural Water Supply and Sanitation **27,625.00**

Capital Purchases

Output: Shallow well construction **10,460.00**

LCII: Oburin

Construction of shallow wells	Ajesa village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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LCII: Osuguro

Construction of shallow wells	Ojeburun village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,230.00
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Output: Borehole drilling and rehabilitation **17,165.00**

LCII: Oburin

Deepborehole drilling	Akonyakinei village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,165.00
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Capital Purchases

Sector: Social Development **74.32**

LG Function: Community Mobilisation and Empowerment **74.32**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **74.32**

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okulonyo				
Olio S/county	All sub counties in the district	LGMSD (Former LGDP) CDD Component	263104 Transfers to other govt. units	74.32
<i>Lower Local Services</i>				
LCIII: Serere town council		<i>LCIV: Serere</i>		1,210,802.85
Sector: Agriculture				27,543.00
LG Function: District Production Services				27,543.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				27,543.00
LCII: Osuguro				
Phase II construction of the plant Clinic	Headquarters	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	27,543.00
<i>Capital Purchases</i>				
Sector: Works and Transport				383,588.00
LG Function: District, Urban and Community Access Roads				383,588.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				383,588.00
LCII: Osuguro				
Low cost seal of low volume roads (1.2kms)	Headquarters	District Unconditional Grant - Non Wage	231007 Other Fixed Assets (Depreciation)	383,588.00
<i>Capital Purchases</i>				
Sector: Education				341,107.98
LG Function: Pre-Primary and Primary Education				6,320.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,320.60
LCII: Osuguro				
Provision for retention	Headquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,320.60
<i>Capital Purchases</i>				
LG Function: Secondary Education				334,787.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				334,787.38
LCII: kakusi				
Serere T/Ship SS	kakusi	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	113,040.30
Sagich Royal SS	kakusi	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	51,561.99
LCII: osuguro				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Serere SS	osuguro	Construction of Secondary Schools	263306 Conditional transfers for Secondary Salaries	170,185.09
<i>Lower Local Services</i>				
Sector: Health				67,267.00
LG Function: Primary Healthcare				67,267.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Osuguro				
1 Laptop Computer procured	DHOs office	Conditional Grant to PHC - development	231005 Machinery and equipment	3,000.00
Output: Other Capital				27,000.00
LCII: Osuguro				
Retentions for projects paid	Headquarters	Conditional Grant to PHC - PRDP	231001 Non Residential buildings (Depreciation)	27,000.00
Output: Maternity ward construction and rehabilitation				4,100.00
LCII: Osuguro				
1Antenatal clinic floor rehabilitated	Serere HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,100.00
Output: PRDP-OPD and other ward construction and rehabilitation				22,607.00
LCII: Osuguro				
1 Mortuary constructed and fenced	Serere HCIV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	22,607.00
Output: Specialist health equipment and machinery				10,560.00
LCII: Osuguro				
Dental Equipment Procured	Serere HCIV	Conditional Grant to PHC - development	231005 Machinery and equipment	6,110.00
Purchase of Medical Equipment	Serere HCIV 20 beds and 20 beds mattresses procured	Conditional Grant to PHC - development	231005 Machinery and equipment	4,450.00
<i>Capital Purchases</i>				
Sector: Water and Environment				120,000.43
LG Function: Rural Water Supply and Sanitation				120,000.43
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				120,000.43
LCII: Not Specified				
Construction opf the water and sanitation office block	Kikota village	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	120,000.43
<i>Capital Purchases</i>				
Sector: Social Development				8,866.90
LG Function: Community Mobilisation and Empowerment				8,866.90

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,866.90
LCII: Okulonyo				
Serere T/council		LGMSD (Former LGDP)	263104 Transfers to other govt. units	8,866.90
<i>Lower Local Services</i>				
Sector: Public Sector Management				262,429.53
LG Function: District and Urban Administration				256,712.53
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				25,000.25
LCII: osuguro				
Facelifting of the county office building.	Headquarters	LGMSD (Former LGDP) PRDP and Equalisation	231001 Non Residential buildings (Depreciation)	25,000.25
Output: PRDP-Buildings & Other Structures				96,631.37
LCII: Osuguro				
DEOs office block constructed	Headquarters	LGMSD (Former LGDP)(PRDP)	231001 Non Residential buildings (Depreciation)	50,631.37
4 heavy duty Solar Panels Procured (System)	Osuguro	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	46,000.00
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Osuguro				
3 Laptop computers, 2 desk top computers procured for Finance, Administration and Procurement offices	Administration, Finance and Procurement office	LGMSD (Former LGDP) PRDP	231005 Machinery and equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				120,080.91
LCII: Osuguro				
Council chairs 40		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	11,725.91
50 ordinary office chairs- wooden		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	5,000.00
Light blinders		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	15,000.00
Locable notice boards		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	2,000.00
Pegion box		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	1,000.00
chairs for executive desks		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	5,600.00
500 Storage boxes		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	2,000.00

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
3 Fire extinguishers		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	1,500.00
16 filing cabinets		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	10,000.00
15 executive office desks procured		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	27,525.00
14 ordinary office desks with double drawers		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	11,270.00
11 ordinary office desks with single drawers		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	6,060.00
10 tables		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	5,000.00
10 benches- wooden		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	1,100.00
Board room(conference chairs(30) and tables(1)		LGMSD (Former LGDP)PRDP	231006 Furniture and fittings (Depreciation)	15,300.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				5,717.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,717.00
LCII: central				
1 PROJECTOR procured and Laptop Computer	Planning Unit in the District HQTrs	LGMSD (Former LGDP)	231005 Machinery and equipment	5,717.00
<i>Capital Purchases</i>				