

Vote: 596 Serere District

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Foreword

The district in this FY is planning to prioritise investments in the key 8 objectives of the National Development Plan which are seen to contribute to Poverty reduction among the population of Serere District together with improved service delivery. Further more the plan has been developed while considering the 2 major objectives (rebuilding and empowering communities and revitalization of the economy) of the Peace, Recovery and Development Plan PRDP for Northern Uganda.

During the FY 2014/15 a number of achievements were realized including construction of classrooms, teacher's houses, health workers houses, OPD, fencing, boreholes, shallow wells, maintainance of roads and Reconstruction of Kamod Rural Growth Centre (RGC). These investments in excess of 2bn . These achievements were done in the two counties before the District was coved out.

The funding of the Plan is mainly sustained by central government grants, donor funds and to lesser extent Local funds. The major interventions of government in 2015/16 FY will include among others;

The PRDP will support infrastructure development to a tune of UGX 988,913,000

NUSAF 2 is expected to close by March and a successor program to come on board and this will be directed towards livelihoods, Public works, Community Infrastructure Rehabilitation, Institutional development. This is geared towards reducing the poverty levels in the District and will also promote bottom up accountability from the communities as they will also be expected to participate right from project identification upto implementation and this is expected to go along way towards achievement of the MDGs.

2.Additional funding of 513,683,000 from Local Government and Service Delivery Programme (LGMSDP) will also be received and spent within the Programme sub-components of Capacity Building Grant, Community Driven Development and The Local Development Grant will go along way in improving the functionality if investments, Reconstruction of all Sub county Offices, Retooling of the District and Sub counties, Community projects development and improvements in their livelihoods.

3 Support from PRDP of about 1.2bn is also expected for the reconstruction of all Lower Local Government Administrative units of Labori.

4.Under the production department the focus will be on providing livestock others components such as infrastructure for livestock development, (valley dams, cattle plunge dips, markets, slaughter slabs and holding grounds) have not yet been implemented for reason best explainable by the Ministry (MAAIF).

5.A total of 265 million shillings is expected to be realized for inputs under the Operation Wealth Creation modality and this will benefit in each of the 41 Parishes both in the Rural and Urban areas.

6.In the health sector the District will strive to construct General Mard and Children's Ward, staff houses and rehabilitate and equip health Units with funding from PRDP. This is in pursuit of the commitment to provide a comprehensive health care package to the population, specifically improving maternal health, Poor health due to malaria and HIV/AIDS continues to be the leading problem affecting much of the population.

District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	752,840	255,065	752,840
2a. Discretionary Government Transfers	1,837,807	804,709	1,758,145
2b. Conditional Government Transfers	15,743,350	7,439,568	13,966,876
2c. Other Government Transfers	1,375,573	478,145	1,009,819
3. Local Development Grant	674,572	337,114	702,973
4. Donor Funding	182,000	1,000	182,000
Total Revenues	20,566,143	9,315,601	18,372,653

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

The revenue forecast for FY 2015/2016 is UGX 18,372,653,000. This is the lower than last year's budget of Ugx 20,566,143,000 by 10.6%. This resulted from a general cut especially of the development grant and wage. In the FY 2015/16, Locally generated revenue is estimated at UGX 752,840,000 remaining the same as last year because the performance indicates that it is still worth facing the same challenge since no new revenue sources have yet been identified. Discretionary Government transfers of 1,810,193,000 shillings remaining the same as last year's estimate. Conditional Transfers planned amount to 13,456,702,000 down from last year's budget. Other Government Transfers expected revenue is 967,043,000 down from last year's figure of 1,375,573,000. Local Development Grant is estimated at 702,973,000 up from last year's 674,572,000. Donor Funds expected in the FY 2015/16 amount to UGX 182,000,000 the same like last year's.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,673,408	923,125	1,537,410
2 Finance	324,045	124,963	346,272
3 Statutory Bodies	598,934	258,752	1,135,337
4 Production and Marketing	606,571	128,552	351,501
5 Health	2,526,983	896,614	2,416,086
6 Education	11,603,303	5,490,615	9,647,483
7a Roads and Engineering	1,772,089	385,180	1,470,065
7b Water	758,240	118,567	758,240
8 Natural Resources	158,546	38,756	158,546
9 Community Based Services	282,289	41,784	282,289
10 Planning	196,305	40,981	203,992
11 Internal Audit	65,429	18,487	65,429

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	20,566,143	8,466,376	18,372,653
Wage Rec't:	11,748,053	5,588,023	9,910,241
Non Wage Rec't:	4,385,326	1,904,963	4,771,454
Domestic Dev't	4,250,764	972,390	3,508,958
Donor Dev't	182,000	1,000	182,000

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

The Budget Frame Work Paper FY 2015/2016 was prepared according to the new Public Finance Management System by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 18,372,653,000 in the Financial Year 2015/16. This is a decrease of 10.6% from the last year's budget of Ugx 20,566,143,000. The District plans to allocate and to spend the funds in this way: Administration UGX 1,537,410,000 down from last year's allocation of Ugx.1,673,408,000 this represents a decline of 4.6% and the main reason is that the construction of administration block which was taking a lot of money had now been concluded; Finance UGX 346,272,000; Statutory Bodies UGX 1,135,337,000 a sharp increase from last year's budget of 598,934,000 by 99% arising from allocation of gratuity and pensions to this department; Production and Marketing UGX 351,501,000 down from last year's 606,571,000; Health UGX 2,416,086,000 down from last year's 2,526,983,000; Education UGX 9,647,483,000 down from last year's 11,613,303,000; Road and Engineering UGX 1,470,065,000 down from last year's 1,772,089,000; Water UGX 758,504,000; Natural Resources UGX 158,546,000; Community Based Services UGX 282,289,000; Planning Unit UGX 203,992,000 and Internal UGX Audit 65,429,000. The increase is crosscutting all departments with exception of few.

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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	752,840	255,065	752,840
Other licences	77,099	172	77,099
Advertisements/Billboards		0	
Land Fees	48,240	27,770	48,240
Liquor licences	1,150	0	1,150
Local Service Tax	40,755	41,244	40,755
Market/Gate Charges	150,733	96,043	150,733
Miscellaneous	27,070	6,079	27,070
Other Fees and Charges	55,110	12,287	55,110
Park Fees	72,141	19,794	72,141
Property related Duties/Fees	14,000	1,340	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	1,808	26,070
Registration of Businesses	10,160	977	10,160
Rent & Rates from other Gov't Units	20,000	0	20,000
Animal & Crop Husbandry related levies	23,040	2,386	23,040
Agency Fees	53,320	28,772	53,320
Rent & Rates from private entities	32,721	910	32,721
Business licences	66,638	12,577	66,638
Application Fees	34,593	2,907	34,593
2a. Discretionary Government Transfers	1,837,807	804,709	1,758,145
District Equalisation Grant	98,494	49,248	98,929
District Unconditional Grant - Non Wage	490,354	245,176	466,858
Urban Unconditional Grant - Non Wage	95,797	47,898	77,438
Urban Equalisation Grant	15,857	7,928	62,093
Transfer of District Unconditional Grant - Wage	886,918	454,459	807,299
Transfer of Urban Unconditional Grant - Wage	250,387	0	245,529
2b. Conditional Government Transfers	15,743,350	7,439,568	13,966,876
Conditional Grant for NAADS	168,228	0	0
Conditional transfer for Rural Water	679,226	339,614	679,226
Conditional Grant to Women Youth and Disability Grant	3,928	1,964	3,928
Conditional Grant to Urban Water	18,000	9,000	18,000
Conditional Grant to Tertiary Salaries	210,916	64,029	39,436
Conditional Grant to SFG	282,131	141,066	281,983
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	30,886	61,771
Conditional Grant to Secondary Salaries	1,406,644	703,322	1,205,394
Conditional Grant to Secondary Education	1,083,984	542,332	1,001,970
Conditional Grant to Community Devt Assistants Non Wage	1,091	546	1,091
Conditional Grant to Primary Salaries	7,099,478	3,477,054	5,956,000
Construction of Secondary Schools	395,496	195,524	0
Conditional Grant to Primary Education	662,254	318,163	711,402
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	24,336
Conditional Grant to PAF monitoring	57,163	28,582	64,586
Conditional Grant to Functional Adult Lit	4,306	2,154	4,306
Conditional Grant to NGO Hospitals	35,364	17,682	35,364
Conditional Grant to PHC Salaries	1,617,987	711,194	1,461,302
Conditional Grant to PHC- Non wage	96,580	48,355	164,693
Conditional Grant to PHC - development	275,083	137,542	196,226
Conditional Transfers for Non Wage Community Polytechnics	165,776	85,789	140,375
Conditional Grant to Agric. Ext Salaries	28,265	45,385	129,573

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension and Gratuity for Local Governments		0	394,499
Sanitation and Hygiene	196,460	0	238,783
Roads Rehabilitation Grant	544,227	272,114	544,227
Pension for Teachers		0	115,675
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	44,752	89,503
NAADS (Districts) - Wage	155,345	26,330	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	8,400	76,715
Conditional transfers to DSC Operational Costs	27,379	13,690	27,379
Conditional transfers to School Inspection Grant	38,228	19,086	42,092
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	129,792
Conditional transfers to Production and Marketing	125,723	97,436	119,048
Conditional transfers to Special Grant for PWDs	8,201	4,100	8,201
2c. Other Government Transfers	1,375,573	478,145	1,009,819
Restocking		0	31,200
RTI Funds		0	
Avian flu surveillance	19,530	0	
CAIIP 2	31,200	0	31,200
Road Fund	1,164,362	426,373	886,938
Restocking Fund		0	
DICOS Project	29,069	0	29,069
Other Transfers from Central Government (Start Up)	100,000	51,772	
NUSAF II	31,412	0	31,412
MOEs		0	
Youth Livelyhood Funds		0	
3. Local Development Grant	674,572	337,114	702,973
LGMSD (Former LGDP)	674,572	337,114	702,973
4. Donor Funding	182,000	1,000	182,000
PCY	10,000	0	10,000
Civic Soc Fund OVC	12,000	0	12,000
Baylor	100,000	0	100,000
FAO	10,000	0	10,000
WHO	50,000	0	50,000
Right to play		1,000	
Total Revenues	20,566,143	9,315,601	18,372,653

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By the end of Quarter 1, the District had collected Ugx.85,086,000 from locally raised sources representing 13% of the annual budget. The outstanding performances was in the area of land fees which performed at over 90% mainly because several trading centres were planned during the quarter and collection of ground rent was intensified. Market gate charges performed at 98% simply because the contractors were required to pay upfront three months. On the otherhand the liquor licenses and the local government Hotel tax performed at zero arising from the absence of serious hotels and the poor enforcement of the liquor licences. Rent and rates from government properties and agency fees performed at about 25% indicating that there may be no chance of getting 100% collection by the end of the FY. Other licences performed so poorly at less than 1% because of the poor enforcement.

(ii) Central Government Transfers

By the end of Quarter 1, the District had collected Ugx.3,744,269,000 which is about a fifth of the expected revenue in the FY. The best performing sources included; Transfers to salaries, This is an indication that the grants are pointing towards hitting less than

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A. Revenue Performance and Plans

100% mark by the end of quarter 4. This performance is associated to the decision of the centre releasing all the monies as planned and in a timely manner. PRDP and the LDG all came as planned and performed beyond expectation.

(iii) Donor Funding

By the end of Quarter 1, the District had collected Ugx.1,000,000 which is about 1% of of the expected revenue in the FY. All the sources performed very poorly. Because it was at Zero without any explanation to this effect. It was then possible to begin losing hope.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, locally generated revenue is estimated at UGX. 752,840,000 against last year's plan of UGX 752,840,000 representing no change in the total budget. There was a catastrophic fall in the revenue generated in the first half of the Financial Year arising from the quarantine that was imposed on the district due to FMD. The rest of the revenue estimates remained the same despite the poor performance of the same. The district has plugged the loopholes that caused this by; putting in place the revenue task force, facilitating the force, contractors paying upfront for three months before they start collecting, naming and shaming defaulters and denying them any chance based on previous poor performance. More pressure will be exerted on other licenses collection, animal levies will be increased by the reducing selling and buying of animals in non gazzated areas, land and application fees are expected to shoot due to thorough community sensitization hence people will be processing land documents, Business licenses will increase due to increasing mashrooming business to pay as this applies to Liquor licenses and registration of businesses, Park fees and Market/gate charges will be increased by increased reserve price of the said markets, other charges and fees; by fines on tax evaders, defaulters and illegal businesses, rent and rates from private entities; by enforcing property tax collection on private properties that have increased, rent and rates from other government units; by hire out of government land and as per property related duties from the boarding off government vehicles. All these strategies will go a long way in improving the better revenue collection generation compared to last FY2015/2015.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2015/16 is expected as follows: Government Transfers UGX 13,966,876,000 a fall from last year's budget due to decrease in the Road Fund for tarmacking Serere Town council amounting by Ugx. 400m, this has created a major in fall the works department. The Local Development Grant increased from 674,572,000 to 703,973,000.

(iii) Donor Funding

The Donor Funds expected in the FY 2015/16 amount to UGX 182,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent 1.1% of the total planned revenue. There is a declining trend in the donor behaviour. Most of the time there is now decline in their contribution and if any it is usually off budget and with tight conditionalities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,120,870	558,974	1,052,805
Other Transfers from Central Government	44,722	0	107,122
Conditional Grant to PAF monitoring	13,761	8,895	13,761
District Unconditional Grant - Non Wage	56,588	119,434	40,091
Multi-Sectoral Transfers to LLGs	415,165	131,597	411,751
Transfer of District Unconditional Grant - Wage	525,460	282,515	415,171
Locally Raised Revenues	65,174	16,533	64,910
<i>Development Revenues</i>	552,538	276,532	484,605
District Equalisation Grant	10,000	0	
LGMSD (Former LGDP)	356,712	214,431	350,221
Multi-Sectoral Transfers to LLGs	85,826	37,101	134,384
Other Transfers from Central Government	100,000	25,000	
Total Revenues	1,673,408	835,506	1,537,410
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,120,870	841,903	1,052,805
Wage	700,129	512,368	585,591
Non Wage	420,741	329,535	467,214
<i>Development Expenditure</i>	552,538	313,316	484,605
Domestic Development	552,538	313,316	484,605
Donor Development	0	0	0
Total Expenditure	1,673,408	1,155,220	1,537,410

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 1,537,410,000 of which 64,910,000 is local revenue, District Unconditional Grant non wage 40,091,000, PAF monitoring 13,761,000, Multisectoral Transfers and will be spent on the planned activities, much of the funds will be used for payments of salaries this figure is lower than the figure of the current FY 2014/ 15 of UGX 1,673,408,000 due to the fall in the department's IPF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	3	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	67	0	68
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	4
No. of existing administrative buildings rehabilitated	2	0	0
No. of administrative buildings constructed	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0	2
No. of solar panels purchased and installed (PRDP)	4	0	0
No. of administrative buildings constructed (PRDP)	2	2	0
No. of vehicles purchased (PRDP)	0	0	10
No. of computers, printers and sets of office furniture purchased	6	0	0
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	1
Function Cost (UShs '000)	1,673,408	923,125	1,537,410
Cost of Workplan (UShs '000):	1,673,408	923,125	1,537,410

Planned Outputs for 2015/16

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

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

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

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

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

2. Regular power black out .

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

3. Limited office space for operations.

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

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Workplan 1a: Administration

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

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	U8U	209,859	2,518,308
CD/R/10040	Ajijo Joyce	Office Typist	U7U	316,393	3,796,716
CD/R/10375	Akol Stephen	Parish Chief	U7U	316,393	3,796,716
CR/D/10118	Ayoto Rose	Office Typist	U7U	316,393	3,796,716
CR/D/10334	Odele John Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10216	Oguti Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/10336	Oinya John	Parish Chief	U7U	316,393	3,796,716
CR/D/10335	Okullo Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10333	Opolot Wiliam Arnold	Parish Chief	U7U	316,393	3,796,716
CD/R/10298	Opwata Deogratias	Parish Chief	U7U	316,393	3,796,716
CD/R/10376	Aanyu Susan Perus	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					40,485,468

Cost Centre : Headquarters Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094	Apolot Lakeri	Office Attendant	U8U	215,822	2,589,864
CR/D/10201	Nakituuba Edith	Stenographer Secretary	U5L	455,804	5,469,648
CR/D/10127	Ebwaku James	Assistant Supplies Office	U5L	479,759	5,757,108
CR/D/10055	Akiteng Hellen	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10053	Akia Edith Ruth	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10172	Eulu Robert	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10494	Akello Lovy	Supplies Officer	U4L	798,667	9,584,004
CR/D/10025	Agum Moses	Assistant Chief Administ	U3L	1,201,688	14,420,256
CR/D/10133	Asio Sarah	Assistant Chief Administ	U3L	923,054	11,076,648
CR/D/10366	Ejiku David Patrick	Assistant Chief Administ	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					78,902,484

Cost Centre : Headquarters serere town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10328	Orapa Sam	Askari	U8L	202,521	2,430,252
CR/D/10291	Opolot Joseph	Askari	U8L	202,521	2,430,252
CR/D/10107	Asio Fatuma	Office Attendant	U8U	209,859	2,518,308
CR/D/10325	Adero Daina	Office Attendant	U8U	209,859	2,518,308
CR/D/10200	Muron Francis	Office Attendant	U8U	209,859	2,518,308
CR/D/10233	Okello Paul	Office Attendant	U8U	209,859	2,518,308
CR/D/10332	Enangu Paul	Driver	U8U	209,859	2,518,308
CR/D/10262	Olobo Tom Vincent	Town Agent	U7U	293,421	3,521,052
CR/D/10248	Okure Isaiah	Law Enforcement Officer	U7U	202,521	2,430,252
CR/D/10211	Ogalo Benard	Town Agent	U7U	293,421	3,521,052
CR/D/10327	Edunyu Michael Stephen	Law Enforcement Officer	U7U	202,521	2,430,252
CR/D/10324	Amolo Julius	Stores Assistant	U7U	316,393	3,796,716
CR/D/10019	Adongo Rita	Office Typist	U7U	316,393	3,796,716
CR/D/10063	Alado Catherine Okello	Town Agent	U7U	293,421	3,521,052
CR/D/10105	Asekenye Stella Hellen	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10322	Ochengel Badiru	Human Resource Officer	U4L	532,160	6,385,920
CR/D/10199	Mukula Max Martin	Town Clerk (Principal T	U2L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					65,448,600

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	U8U	209,859	2,518,308
CR/D/10205	Obunga Nelson	Parish Chief	U7U	316,393	3,796,716
CR/D/10239	Okiring James	Parish Chief	U7U	316,393	3,796,716
CR/D/103174	Aanyu Scovia	Office Typist	U7U	316,393	3,796,716
CR/D/103173	Aisu Martin	Parish Chief	U7U	316,393	3,796,716
CR/D/103175	Edenyu Michael	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,536,516

Cost Centre : Kasilo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	ORAGO BENYAMEN	Askari	U8L	202,521	2,430,252

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/10151	ENGWEDU STEPHEN	Office Attendant	U8U	209,859	2,518,308
CR/D/10135	EKAYU NELSON	Office Attendant	U8U	209,859	2,518,308
CR/D/10365	KIRYA VALERIAN	Driver	U8U	209,859	2,518,308
CR/D/10310	OTOKONYO JAMES	Office Attendant	U8U	209,859	2,518,308
CR/D/10357	ATINO FLORENCE	Office Typist	U7U	316,393	3,796,716
CR/D/10370	ETONU EMMY SAM	Town Agent	U7U	293,421	3,521,052
CR/D/10204	NASAMBU CHRISTINE	Town Agent	U7U	293,421	3,521,052
CR/D/10362	ODEKE CHRISTOPHER	Town Agent	U7U	293,421	3,521,052
CR/D/10363	AKURU SIMON	Law Enforcement Officer	U7U	202,521	2,430,252
CR/D/10215	OGULEI NICHOLAS	Senior Enforcement Offi	U6U	461,673	5,540,076
CR/D/10360	AWOYO SARAH	Stenographer Secretary	U5L	461,673	5,540,076
CR/D/10358	AYASO MARGARET	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/10356	ORIOKOT HERBERT ED	Human Resource Officer	U4L	634,091	7,609,092
CR/D/10067	ALIAU PAUL	Town Clerk (Principal T	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					67,800,852

Cost Centre : Kateta subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Akwi Tamali	Office Attendant	U8U	209,859	2,518,308
CR/D/10127	Ebuchu Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10383	Otekat Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/10380	Ogallo Joyce Mary	Parish Chief	U7U	316,393	3,796,716
CR/D/10381	Ocom Stephen	Parish Chief	U7U	316,393	3,796,716
CR/D/10195	Kulume Deborah	Office Typist	U7U	316,393	3,796,716
CR/D/10379	Ewalu David	Parish Chief	U7U	316,393	3,796,716
CR/D/10138	Ekiru Alex	Parish Chief	U7U	316,393	3,796,716
CR/D/10166	Esabu Peter	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					32,892,036

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	U8U	228,169	2,738,028

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/10253	Okwang Moses	Parish Chief	U7U	369,419	4,433,028
CR/D/10351	Ariokot Christine Merab	Parish Chief	U7U	321,527	3,858,324
CR/D/10283	Onyait Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10353	Otabuli Denis	Parish Chief	U7U	316,393	3,796,716
CR/D/10158	Epeduno Rashid	Parish Chief	U7U	321,527	3,858,324
CR/D/10103	Aryonget Jesca	Office Typist	U7U	321,527	3,858,324
CR/D/10126	Ebuchu Daniel	Parish Chief	U7U	321,527	3,858,324
CR/D/10354	Okiring Sam	Parish Chief	U7U	316,393	3,796,716
CR/D/10097	Areu Simon Peter	Senior Assistant Secretar	U3L		
Total Annual Gross Salary (Ushs)					33,994,500

Cost Centre : Labori Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103200	Edu Robert	Office Attendant	U8U	209,859	2,518,308
CR/D/10233	Okello Paul	Parish Chief	U7U	316,393	3,796,716
CR/D/1032012	Planned recruitment	Office Typist	U7U	316,393	3,796,716
CR/D/10210	Ogabe Daniel	Parish Chief	U7U	333,444	4,001,328
CR/D/10173	Ewaku Joseph	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					17,909,784

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	U8U	209,589	2,515,068
CR/D/10319	Okiria Francis	Parish Chief	U7U	326,760	3,921,120
CR/D/10143	Elau Marthias	Parish Chief	U7U	316,393	3,796,716
CR/D/10171	Etoru Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10180	Idonyu Stella	Parish Chief	U7U	316,393	3,796,716
CR/D/10184	Ikiror Christine Martha	Parish Chief	U7U	316,393	3,796,716
CR/D/10372	Aanyu Beatrice	Office Typist	U7U	316,393	3,796,716
CR/D/10084	Anguria Michael	Human Resource Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					32,635,860
Total Annual Gross Salary (Ushs) - Administration					398,606,100

Vote: 596 Serere District

Workplan 1a: Administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,689	98,401	326,916
Transfer of District Unconditional Grant - Wage	86,106	35,728	116,776
Conditional Grant to PAF monitoring	1,000	250	1,000
District Unconditional Grant - Non Wage	45,922	11,000	38,923
Locally Raised Revenues	59,245	8,708	59,245
Multi-Sectoral Transfers to LLGs	112,416	42,714	110,973
<i>Development Revenues</i>	19,356	418	19,356
Locally Raised Revenues	17,964	0	17,964
Multi-Sectoral Transfers to LLGs	1,392	418	1,392
Total Revenues	324,045	98,819	346,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,689	147,266	326,916
Wage	116,776	61,260	116,776
Non Wage	187,913	86,006	210,141
<i>Development Expenditure</i>	19,356	418	19,356
Domestic Development	19,356	418	19,356
Donor Development	0	0	0
Total Expenditure	324,045	147,684	346,272

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 346,272,000. This figure shows a slight increase from last year's budget of 324,045,000. Showing a percentage increase of 9%. Of which, the department had planned to pay wages amounting to 116,776,000, PAF 1,000,000, Locally raised revenue 59,205,000, Multisectoral transfers to LLGs 110,973,000 for the financial year 2015/2016 and the balance will run other office activities in different sectors like Revenue, Budgeting, Expenditure, and Accounting as broken in the sectoral items.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015	15/07/2016
Value of LG service tax collection	40755000	57488360	40755000
Value of Hotel Tax Collected	0	0	100
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	31/08/2014	17/03/2015	15/06/2016
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	17/03/2015	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2016
Function Cost (UShs '000)	324,045	124,963	346,272

Vote: 596 Serere District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	324,045	124,963	346,272

Planned Outputs for 2015/16

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

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

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

1. Attitude of tax payers

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

2. Transport and Office Space

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

3. High Default rate from Local revenue tenderers.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Enangu Paul Sande	Driver	U8U	228,169	2,738,028
CR/D/10017	Adima Joseph	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10037	Ailo Gorreti	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10442	Ajoket Kizito	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10052	Akello Scovia Otai	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10066	Aliano Salome	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10082	Anguria Godfrey	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10095	Apolot Ziporah	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10101	Ariokot Naume	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10004	Acedu Simon	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10319	Edyegu Charles	Accounts Assistant	U7U	335,162	4,021,944

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/10183	Ikiring Judith	Accounts Assistant	U7U	340,601	4,087,212
CR/D/10129	Kedi Leonard	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10368	Kulume Elizabeth	Office typist	U7U	335,162	4,021,944
CR/D/10222	Ojara Levi	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10240	Okiror David	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10255	Okwi Nelson	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10258	Oleja John	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10295	Opolot Simon Peter	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10323	Orubo Joseph	Senior Accounts Assistan	U5U	417,769	5,013,228
CR/D/10087	Apeede Simon	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10238	Okille Timothy	Senior Accounts Assistan	U5U	516,936	6,203,232
CR/D/10247	Okot William Ejelle	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10128	ECHIBU GEORGE WILLI	Senior Treasurer	U3U	1,024,341	12,292,092
CR/D/10367	Edyangu Thomas	Senior Finance Officer	U3U	1,575,210	18,902,520
Total Annual Gross Salary (Ushs)					128,254,932
Total Annual Gross Salary (Ushs) - Finance					128,254,932

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,934	265,461	1,135,337
Pension and Gratuity for Local Governments		0	394,499
Conditional transfers to Councillors allowances and E:	48,676	8,400	76,715
Conditional transfers to DSC Operational Costs	27,379	13,690	27,379
Conditional transfers to Salary and Gratuity for LG ele	131,414	40,999	129,792
District Unconditional Grant - Non Wage	60,999	28,081	60,999
Locally Raised Revenues	63,000	29,613	63,000
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	24,336
Pension for Teachers		0	115,675
Transfer of District Unconditional Grant - Wage	63,279	50,000	63,279
Multi-Sectoral Transfers to LLGs	90,160	37,445	90,160
Conditional transfers to Contracts Committee/DSC/PA	89,503	44,752	89,503

Vote: 596 Serere District

Workplan 3: Statutory Bodies

Total Revenues	598,934	265,461	1,135,337
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>598,934</i>	<i>412,133</i>	<i>1,135,337</i>
Wage	208,359	128,658	194,693
Non Wage	390,575	283,475	940,644
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	598,934	412,133	1,135,337

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugx.1,135,337,000 out which Ugx.194,693,000 will be wage and Ugx. 430,470,000 will be non-wage. The recurrent expenditure will be 625,163,000 representing 100% performance by the end June 2016. There has been an improvement in revenue performance of 26,229,000 from last FY's total budget of 598,934,000 Ugx. The major reason for this is the rise in the department's IPF by way of Pensions provision for civil servants, gratuity and teacher's pension. The outputs and activities of the FY2015/2016 are recurrent in nature and they are similar to those of the FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	191	200
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	598,934	258,752	1,135,337
Cost of Workplan (US\$ '000):	598,934	258,752	1,135,337

Planned Outputs for 2015/16

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

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

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

1. Poor revenue mobilisation

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

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

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

Vote: 596 Serere District

Workplan 3: Statutory Bodies

3. Interpretation of the books of law

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

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	369,195	148,570	273,875
Other Transfers from Central Government	55,199	0	29,069
Conditional Grant to Agric. Ext Salaries	28,265	45,385	129,573
Conditional transfers to Production and Marketing	56,575	62,862	41,422
District Unconditional Grant - Non Wage	44,007	2,000	44,007
Locally Raised Revenues	7,000	2,400	7,000
NAADS (Districts) - Wage	155,345	26,330	
Multi-Sectoral Transfers to LLGs	22,804	9,594	22,804
<i>Development Revenues</i>	237,376	34,574	77,626
Conditional transfers to Production and Marketing	69,147	34,574	77,626
Conditional Grant for NAADS	168,228	0	0
Total Revenues	606,571	183,144	351,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	369,195	153,308	273,875
Wage	183,610	94,407	129,573
Non Wage	185,586	58,901	144,302
<i>Development Expenditure</i>	237,376	24,287	77,626
Domestic Development	237,376	24,287	77,626
Donor Development	0	0	0
Total Expenditure	606,571	177,595	351,501

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 351,501,000/= a reduction from Shs. 606,571,000/= in the FY 2014/15. This attributed to non remittance of the NAADS conditional grant funds. Of which Shs. 7,000,000/= is local revenue, 129,573,000/= is conditional grant to Agricultural extension salaries, Shs. 41,42,200/= is conditional grant to production and marketing department, Shs. 77,626,000 is for conditional development transfer to production and marketing, Shs. 44,007,000/= is Unconditional grant to production, Shs. 22,804,000/= is multisector transfer to LLGs in the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			

Vote: 596 Serere District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	<i>296,849</i>	<i>26,330</i>	<i>21,574</i>
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	0
No. of livestock vaccinated	33000	35481	10000
No. of livestock by type undertaken in the slaughter slabs	48672	3398	2460
No. of fish ponds constructed and maintained	0	0	5
No. of fish ponds stocked	0	0	10
Quantity of fish harvested	0	0	15000
No. of tsetse traps deployed and maintained	200	139	100
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of cattle dips constructed (PRDP)	0	0	1
No. of rural markets constructed (PRDP)	0	0	1
<i>Function Cost (US\$ '000)</i>	<i>266,175</i>	<i>91,072</i>	<i>292,365</i>
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	7	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	12	10
No of businesses inspected for compliance to the law	0	0	8
No of businesses issued with trade licenses	2000	800	2000
No of awareness radio shows participated in	12	6	12
No of businesses assisted in business registration process	25	16	25
No. of enterprises linked to UNBS for product quality and standards	25	33	3
No. of producers or producer groups linked to market internationally through UEPB	25	8	0
No. of market information reports disseminated	12	8	26
No of cooperative groups supervised	30	50	40
No. of cooperative groups mobilised for registration	20	40	20
No. of cooperatives assisted in registration	20	43	12
No. of tourism promotion activities mainstreamed in district development plans	10	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	7	0
No. and name of new tourism sites identified	5	6	0
No. of opportunities identified for industrial development	0	0	4
No. of producer groups identified for collective value addition support	5	11	4
No. of value addition facilities in the district	0	0	30
A report on the nature of value addition support existing and needed	Yes	Yes	No
No. of Tourism Action Plans and regulations developed		0	1
<i>Function Cost (US\$ '000)</i>	<i>43,548</i>	<i>11,150</i>	<i>37,562</i>
Cost of Workplan (US\$ '000):	606,571	128,552	351,501

Planned Outputs for 2015/16

Vote: 596 Serere District

Workplan 4: Production and Marketing

In the financial year 2015/16 the department which consist of the sectors; the production and mangement services office, crop, livestock, fisheries, entomology, commercial services and NAADS programme for technology promotion. The office is charged with the responsibility of coordinating, managing and monitoring of production activities for effective and efficient service delivery. These entails the need to plan, have meetings and consultative visits to MAAIF be conducted. In addition office stationary and facilities will be procured . There will be frequent monitoring and superision of the proramme activities for effective and efficient service delivery. The work progress will be reported quarterly to the MAAIF headquarters. The collection and copiling of agricultural statistics be conducted. 12 Staff monthly salaries and wages paid. In line with the regulatory role the sectors in the department, the crop sector will handle crop pest and disease surveillane. This is coupled with the plant clinic activities and the collcetion 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 surveillane and control through vaccinations. 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 surveillane and training of farmers on tse tse fly control.

In the NAADS programme, the technology promotion in conjunction with the Operation Wealth Creation officers will be conducted.

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

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

1. Inadequate staff and facilities

The limited staff and lack of facilities and transport affects the execution extension and regulatory roles in the department

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

Diseases, pests and parasites of crops and livestock affect the crops and use of illegal fishing gear The district is inappropriately and inadequately equipped to handle any incidence of disease, pest or parasite attack timely, effcently 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	U8U	215,824	2,589,888
CR/D/10030	Aguti Margaret	Office Typist	U7U	340,284	4,083,408
CR/D/10346	Emoit Lawrence	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/10341	Okiror Donesius	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
CR/D/10489	Epero Joseph	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/10104	Asekenye Caroline Echelu	Agricultural Officer	U4Sc	1,177,199	14,126,388
CR/D/10214	Ogiro Vincent	Senior Agricultural Offic	U3Sc	1,721,225	20,654,700

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/10006	Achibu Ekwilu John Peter	Senior Fisheries Officer	U3Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					84,411,024
Total Annual Gross Salary (Ushs) - Production and Marketing					84,411,024

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,830,372	793,711	1,741,801
Multi-Sectoral Transfers to LLGs	59,756	13,480	59,756
Conditional Grant to NGO Hospitals	35,364	17,682	35,364
Conditional Grant to PHC- Non wage	96,580	48,355	164,693
Conditional Grant to PHC Salaries	1,617,987	711,194	1,461,302
District Unconditional Grant - Non Wage	8,685	1,000	8,685
Locally Raised Revenues	12,000	2,000	12,000
<i>Development Revenues</i>	696,611	145,877	674,286
Sanitation and Hygiene	196,460	0	238,783
Conditional Grant to PHC - development	275,083	137,542	196,226
Donor Funding	182,000	0	182,000
Multi-Sectoral Transfers to LLGs	43,067	8,336	57,277
Total Revenues	2,526,983	939,588	2,416,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,830,372	1,220,332	1,741,801
Wage	1,614,448	1,086,413	1,475,083
Non Wage	215,924	133,919	266,718
<i>Development Expenditure</i>	696,611	128,739	674,286
Domestic Development	514,611	84,025	492,286
Donor Development	182,000	44,714	182,000
Total Expenditure	2,526,983	1,349,071	2,416,086

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 2,416,086,000 of which Recurrent revenues is 1,741,801 where 35,364,000 is conditional grant for NGO Hospitals, 164,693,000 is for conditional grant to PHC -Non Wage, 1,461,302,000 is for conditional grant to PHC Salaries, 8,685,000 is for District unconditional -Non Wage, 12,000,000 is for locally raised revenues and multi sectoral transfers to LLGs and Development revenues totaling to 674,286,000 where conditional grant to PHC-Development will be 196,226,000 Donor funding will be 182,000,000 multi sectoral transfers to LLGs is 57,277,000, Sanitation and hygiene will be 238,783,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	22	0	16
No. of VHT trained and equipped (PRDP)	0	0	22
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	16
%age of approved posts filled with trained health workers	64	0	65
Number of inpatients that visited the NGO hospital facility	652	1032	250
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	120
Number of outpatients that visited the NGO hospital facility	0	0	300
Number of outpatients that visited the NGO Basic health facilities	452	13706	450
Number of inpatients that visited the NGO Basic health facilities	425	1490	245
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	647	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	3535	500
Number of trained health workers in health centers	124	58	18
No.of trained health related training sessions held.	45	59	12
Number of outpatients that visited the Govt. health facilities.	23413	179362	15000
Number of inpatients that visited the Govt. health facilities.	183240	15573	10000
No. and proportion of deliveries conducted in the Govt. health facilities	88240	26790	3500
%age of approved posts filled with qualified health workers	64	64	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95	95
No. of children immunized with Pentavalent vaccine	7684	21590	5000
No. of new standard pit latrines constructed in a village	0	515	70
No. of villages which have been declared Open Deafecation Free(ODF)	0	38	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	960	70
No of staff houses constructed	1	1	
No of staff houses constructed (PRDP)	3	0	0
No of staff houses rehabilitated (PRDP)	1	0	0
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	1	1	1
No of theatres rehabilitated	1	1	0
No of theatres constructed (PRDP)	1	0	0
Value of medical equipment procured	20	0	40
Function Cost (UShs '000)	2,526,983	896,614	2,416,086
Cost of Workplan (UShs '000):	2,526,983	896,614	2,416,086

Planned Outputs for 2015/16

The department intends to deliver a number of outputs in the Financial year and these include: Train up to 22 HUMCs throughout the district, ensure that up to 65% of the approved posts are filled, immunise up to 500 children with the pentavalent vaccine 70 standard new pit latrines constructed.30 new villages declared Open Deafecation free,0 staff hose constructed,0 medical equipment procured, Ensure that atleast up to 75 villages have trained and functional

Vote: 596 Serere District

Workplan 5: Health

VHTs. there is also a plan to see up to 450 patients visiting the NGO health facilities, conduct up to 57,000 deliveries in the government health facilities. 1 Laptop Computer procured for DHOs office by Baylor Uganda, plus engraving furniture procured for DHOs office and .completion of maternity in omagoro health centre ii.60 beds and 60 mattresses procured for the maternities constructed in aarapoo,kagwara,and omagoro Health center iis .250 in patients visiting NGO Facilities,15,000 outpatients visiting government facilities,10,000 inpatients visiting government facilities,350 deliveries conducted in government facilities12 related health training sessions held,

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

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

1. Limited office space for DHO and other staff

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

2. Limited staff housing for most staff in health units

Most health units are operating without adequate staff houses

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atiira

Cost Centre : Atiira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Omoding John Francis	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10317	Egonu Peter	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10068	Aligoi Esther	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/10276	Omulei Michael	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103133	Acam Betty	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10142	Elaete Anne	Health Assistant	U7U	575,915	6,910,980
CR/D/103134	Amulen Tabitha	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10314	Tita Lawrence	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10071	Amago Okello Ruth	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/10045	Akayo Susan	Records Assistant	U7U	460,868	5,530,416
CR/D/10065	Alelu Stephen	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10305	Otekat Stephen	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10182	Ikeba Norah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/103132	Egadu John Moses	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,784,084

Vote: 596 Serere District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Bugondo

Cost Centre : Apapai H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Okello Richard	Porter	U8L	277,660	3,331,920
CR/D/10251	Okwakol Francis	Porter	U8L	277,660	3,331,920
CR/D/10231	Okello Jackson_E	Porter	U8L	277,660	3,331,920
CR/D/10308	Otim Julius	Porter	U8L	277,660	3,331,920
CR/D/10051	Akello Juliet Daphine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10026	Aguti Anne	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10072	Amiti Beatrice	Theatre Attendant	U8U	524,134	6,289,608
CR/D/103120	Amoding Josephine	Office Attendant	U8U	316,393	3,796,716
CR/D/10093	Apio Jane	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103116	Ibwor Deborah	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/103115	Anyait Christine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10225	Ojur Jacob	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10054	Akiira Elizabeth	Enrolled Midwife	U7U	557,628	6,691,536
CR/D/10085	Anyago Kolostika	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10020	Adoyo Loyce	Records Assistant	U7U	460,868	5,530,416
CR/D/103117	Adono Rebecca Mary	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103118	Acom Sarah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103119	Opio David	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/103121	Amuron Stella Mary	Stores Assistant	U6L	575,915	6,910,980
CR/D/10313	Sandui Raymond Kipnaibei	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/10075	Among Anna Grace	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10076	Amongin Joan Fidelia	Nursing Officer (Nursing	U5Sc	575,915	6,910,980
CR/D/10178	Gessa James	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10212	Ogarima Richard	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10271	Omeke Emmanuel	Vector Control Officer	U5Sc	753,862	9,046,344
CR/D/103113	Oonyu Thomas	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/103114	Opolot Kokas	Nursing Officer (Psychiat	U5Sc	557,633	6,691,596
CR/D/10312	Oule Samuel Peter	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10309	Otim Stephen Jimmy	Assistant Health Educat	U5Sc	937,360	11,248,320
CR/D/10007	Achipa Florence	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					215,574,384

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Bugondo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Ajiko Lucy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10491	Adeke Anna Margret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103140	Odongo Joseph	Health Assistant	U7U	575,915	6,910,980
CR/D/10161	Eradu Deborah Norah	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/10112	Atero Martha	Enrolled Midwife	U7U	576,756	6,921,072
CR/D/103139	Asio Racheal	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103138	Arionget Ketty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10044	Ajulut Catherine	Medical Records Assista	U7U	460,490	5,525,880
CR/D/103141	Acoroi Paul	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10483	Okwi Steven	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10257	Ole Noel Filbert	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10285	Opio Charles	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/103136	Ageu Francis	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					105,938,460

Subcounty / Town Council / Municipal Division : Kadungulu

Cost Centre : Kadungulu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Ecuru Daniel	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10265	Olukor William	Health Assistant	U7U	575,915	6,910,980
CR/D/103145	Achola Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10064	Alejo Rachel	Enrolled Midwife	U7U	575,815	6,909,780
CR/D/103146	Anago Stella	Records Assistant	U7U	460,868	5,530,416
CR/D/10111	Atapo Stella Harriet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10249	Okurut Gilbert	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10286	Opio Jorem	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10083	Anguria Isaac	Laboratory Technician	U5Sc	893,337	10,720,044
CR/D/103143	Okooli Joseph	Clinical Officer	U5Sc	893,337	10,720,044
CR/D/103144	Amito Rita	Nursing Officer (Nursing	U5Sc	893,337	10,720,044
Total Annual Gross Salary (Ushs)					82,755,636

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Akello Alex Sandra	Health Assistant	U7U	299,859	3,598,308
CR/D/103158	Oliba Silver	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10129	Echuru John Moses	Enrolled Nurse	U7U	576,095	6,913,140
Total Annual Gross Salary (Ushs)					17,422,428

Subcounty / Town Council / Municipal Division : Kasilo town council**Cost Centre : Kamod H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Akol Phoebe	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10027	Aguti Hellen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10179	Ibia Susan	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10125	Ebiau Patrick Sam	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103156	Apolot Judith	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103157	Apolot Caroline	Enrolled Midwife	U7U	558,228	6,698,736
CR/D/10089	Apiny Elizabeth	Enrolled Midwife	U7U	565,424	6,785,088
Total Annual Gross Salary (Ushs)					41,686,956

Cost Centre : Kasilo town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	Anyau Alex	Health Assistant	U7U	557,633	6,691,596
CR/D/10163	Eritu Paul	Health Inspector	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					16,206,216

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Apegu C A	Health Assistant	U7U	413,158	4,957,896
CR/D/103154	Alupo Agnes	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10032	Agwang Christine Deborah	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,779,856

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Kateta H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Omoding Joseph	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10002	Abuut Christine	Enrolled Midwife	U7U		
CR/D/103131	Amajo Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10396	Apedel Erasmus	Health Assistant	U7U	575,915	6,910,980
CR/D/10090	Apiny Stella M	Records Assistant	U7U	460,868	5,530,416
CR/D/10108	Asio Hellen	Enrolled Nurse	U7U	299,859	3,598,308
CR/D/10120	Chemutai Justine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103130	Asege Hellen Jennifer	Enrolled Nurse	U7U	587,265	7,047,180
CR/D/10307	Otim Joseph James	Clinical Officer	U5Sc		
CR/D/103129	Angiro Joseph	Nursing Officer (Nursing	U5Sc		
CR/D/10187	Irumu Margaret	Nursing Officer (Midwife	U5Sc		
CR/D/10263	Oluja Eriesa	Laboratory Technician	U5Sc		
CR/D/103128	Ochan Andrew	Clinical Officer	U5Sc		
CR/D/10264	Oluka Enyamu James	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					43,819,824

Cost Centre : Kateta Moru H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Aguti Hellen Rose	Enrolled Midwife	U7U	557,628	6,691,536
CR/D/10091	Apio Christine	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,602,516

Subcounty / Town Council / Municipal Division : Kyere

Cost Centre : Kyere H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Ogarima Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10232	Okello Ketty (Mrs)	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10081	Anaso Alice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10259	Oliaca Charles	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10203	Nansasi Mary Slivia	Health Assistant	U7U	575,915	6,910,980
CR/D/10188	Isimai Francis	Enrolled Midwife	U7U	575,915	6,910,980

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Ewalu K Engwau Alfred	Records Assistant	U7U	460,868	5,530,416
CR/D/10070	Aluka Jesca	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103126	Adeke Christine Merabu	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10048	Akello Florence Deborah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10034	Agwelakwap Mohammed E	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/103123	Oloit Kenneth	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/103124	Okiria James	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
xxxx	Akello Caroline	Clinical Officer	U5Sc	625,067	7,500,804
CR/D/103127	Amodoi Richard	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10098	Ariengu Athanasius	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					115,158,324

Cost Centre : Omagoro H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103153	Atekat Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10106	Asio Agnes	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					13,821,960

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103160	Emitu Samuel Silas	Nursing Assistant	U8U	236,362	2,836,344
CR/D/10189	Itengori Betty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/103159	Epeju Simon	Health Assistant	U7U	575,915	6,910,980
CR/D/10018	Adongo Immaculate	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					23,569,284

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Amugo Florence	Nursing Assistant	U8U	299,859	3,598,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103155	Edinyu Tom	Enrolled Nurse	U7U	580,915	6,970,980
CR/D/10150	Emou Moses	Vector Control Officer	U5Sc	299,859	3,598,308
Total Annual Gross Salary (Ushs)					14,167,596

Cost Centre : Oburin H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Akullo Joyce Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10490	Anuso Leah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10117	Awany Bosco	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Subcounty / Town Council / Municipal Division : Pingire**Cost Centre : Pingire H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Agwang Stella	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10116	Audo Hellen Joyce	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/10140	Ekou George William	Laboratory Assistant	U7U	568,503	6,822,036
CR/D/10144	Elesu Mackay	Records Assistant	U7U	460,868	5,530,416
CR/D/10392	Eyomu Silver	Health Assistant	U7U	575,915	6,910,980
CR/D/10244	Okiror Solomon	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10005	Acen Mary Norah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103152	Akais Benjamin	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/103151	Akello Christine Adoa	Vector Control Officer	U5Sc	354,334	4,252,008
CR/D/103148	Ochul Baker	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10226	Okalany Ambrose	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					84,269,508

Subcounty / Town Council / Municipal Division : Serere town council**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Enyuru Daniel	Driver	U8U	209,859	2,518,308

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Apio Diana	Office Typist	U7U	316,393	3,796,716
CR/D/10209	Odeng Simon	Cold Chain Technician	U5L	581,152	6,973,824
CR/D/10122	Odeke Engemu Joe Francis	District Health Officer	U1EU	2,461,717	29,540,604
Total Annual Gross Salary (Ushs)					42,829,452

Cost Centre : Serere H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Ojameri Quirino	Askari	U8L	187,660	2,251,920
CR/D/10069	Alinga Elizabeth	Porter	U8L	277,660	3,331,920
CR/D/10152	Enou Francis	Porter	U8L	277,060	3,324,720
CR/D/10136	Ekemu Thomas	Porter	U8L	277,660	3,331,920
CR/D/103111	Opio Joseph	Driver	U8U	209,859	2,518,308
CR/D/10114	Atigo Catherine	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10398	Okoel James	Theatre Attendant	U8U	575,915	6,910,980
CR/D/10109	Asuku Lebeka	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10149	Emoi John Kokas	Driver	U8U	209,859	2,518,308
CR/D/10321	Ochom Julius	Enrolled Psychiatric Nurs	U7U	924,091	11,089,092
CR/D/103106	Elayu Aloysius	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/103101	Imoit Florence	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/10039	Ajengu Robert	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10185	Ilukor Peter	Records Assistant	U7U	460,868	5,530,416
CR/D/10326	Audo Tabitha	Health Assistant	U7U	575,915	6,910,980
CR/D/103100	Opolot David	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/103108	Oter Vincent	Health Information Assist	U7U	460,868	5,530,416
CR/D/103103	Aanyu Hellen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10300	Orena Source Peter	Enrolled Nurse	U7U	575,616	6,907,392
CR/D/10373	Acen Sarah	Health Assistant	U7U	575,915	6,910,980
CR/D/103105	Achom Florence	Laboratory Assistant	U7U	596,407	7,156,884
CR/D/10031	Aguti Mary Theresa	Enrolled Midwife	U7U	396,405	4,756,860
CR/D/103165	Amongin Stella	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/10043	Ajulong Anna Martha	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/103102	Akiteng Christine Betty	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 596 Serere District

Workplan 5: Health

Cost Centre : Serere H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103104	Aguti Agnes Caroline	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10162	Erigu Micheal	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10221	Ojangor Oretta Rose	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10288	Opio Samuel	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/103170	Ikiring Mary Magdalene	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10284	Oonyu Thadeo	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10261	Olobo Moses Olupot	Dispenser	U5Sc	937,360	11,248,320
CR/D/10124	Ebiaru Julius	Assistant Health Educat	U5Sc	832,337	9,988,044
CR/D/10316	Tukei Mohammed	Health Inspector	U5Sc	946,454	11,357,448
CR/D/10001	Abego Theresa Anne	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10035	Aiki Sarah	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/103168	Akajo Angella	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/103167	Akwi Christine	Health Inspector	U5Sc	898,337	10,780,044
CR/D/103169	Aturo Naume	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10181	Igoe Bernadette	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10134	Ekaju Peter	Vector Control Officer	U5Sc	769,542	9,234,504
CR/D/10137	Ekeu Isaac	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/103166	Emuron Isaac	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10169	Etolu William	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/103165	Asanyo Irene Agnes	Public Health Nurse	U5Sc	792,885	9,514,620
CR/D/10086	Anyodi Catherine	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/103164	Amongin Margaret	Senior Nursing Officer	U4Sc	1,238,733	14,864,796
CR/D/103162	Ogwal Daniel	Medical Officer	U4Sc	2,822,163	33,865,956
CR/D/103163	Odeke Emmanuel	Medical Officer	U4Sc	2,822,163	33,865,956
Total Annual Gross Salary (Ushs)					446,274,540
Total Annual Gross Salary (Ushs) - Health					1,421,081,292

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,746,893	5,226,343	9,176,283

Vote: 596 Serere District

Workplan 6: Education

Conditional transfers to School Inspection Grant	38,228	19,086	42,092
Conditional Transfers for Non Wage Community Poly	165,776	85,789	140,375
Conditional Grant to Secondary Salaries	1,406,644	703,322	1,205,394
Conditional Grant to Secondary Education	1,083,984	542,332	1,001,970
Locally Raised Revenues	15,974	9,078	15,974
Multi-Sectoral Transfers to LLGs	22,618	490	22,618
Transfer of District Unconditional Grant - Wage	26,864	0	26,864
District Unconditional Grant - Non Wage	14,157	7,000	14,157
Conditional Grant to Primary Education	662,254	318,163	711,402
Conditional Grant to Primary Salaries	7,099,478	3,477,054	5,956,000
Conditional Grant to Tertiary Salaries	210,916	64,029	39,436
Development Revenues	856,410	402,036	471,201
Multi-Sectoral Transfers to LLGs	90,289	15,198	90,289
Donor Funding		1,000	
District Equalisation Grant	88,494	49,248	98,929
Conditional Grant to SFG	282,131	141,066	281,983
Construction of Secondary Schools	395,496	195,524	0
Total Revenues	11,603,303	5,628,379	9,647,483

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,746,893	7,828,633	9,176,283
Wage	8,717,038	6,366,608	7,200,831
Non Wage	2,029,855	1,462,025	1,975,452
Development Expenditure	856,410	408,365	471,201
Domestic Development	856,410	407,365	471,201
Donor Development	0	1,000	0
Total Expenditure	11,603,303	8,236,998	9,647,483

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 596 Serere District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1142	1142	1500
No. of qualified primary teachers	1500	1500	1500
No. of School management committees trained (PRDP)	0	0	291
No. of pupils enrolled in UPE	84146	84146	84146
No. of student drop-outs	125	0	125
No. of Students passing in grade one	500	500	126
No. of pupils sitting PLE	5800	5782	5630
No. of classrooms constructed in UPE	6	2	6
No. of classrooms constructed in UPE (PRDP)	8	4	4
No. of latrine stances constructed	4	4	
No. of teacher houses constructed	02	02	0
No. of primary schools receiving furniture	131	131	200
Function Cost (US\$ '000)	8,269,075	3,897,103	7,105,309
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	194	194	194
No. of students passing O level	530	530	530
No. of students sitting O level	949	949	949
No. of students enrolled in USE	4949	4900	4949
Function Cost (US\$ '000)	2,892,444	1,445,179	2,320,271
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	20	20
No. of students in tertiary education	500	500	500
Function Cost (US\$ '000)	416,065	130,558	179,811
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	171	171	182
No. of secondary schools inspected in quarter	20	20	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	25,720	17,776	42,092
Cost of Workplan (US\$ '000):	11,603,304	5,490,615	9,647,483

Planned Outputs for 2015/16

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

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

Vote: 596 Serere District

Workplan 6: Education

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

1. Many un completed projects.

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

2. Lack of transport

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

3. Lack of office facilities and equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Atira

Cost Centre : Acilo T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Asio Roseline Kelly	Education Assistant	U7U	467,685	5,612,220
CR/D/10991	Orono Yasoni	Education Assistant	U7U	467,685	5,612,220
CR/D/10880	Omedel Max Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/0424	Emochu Christopher Oyehn	Education Assistant	U7U	467,685	5,612,220
CR/D/11095	Eiru Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11094	Ariokot Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/11093	Apiny Esther	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Adipala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Apolot Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11069	Abullo Teddy Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11075	Ajaru George William	Education Assistant	U7U	467,685	5,612,220
CR/D/11068	Amongin Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10283	Atim Eseza Okui	Education Assistant	U7U	467,685	5,612,220
CR/D/10437	Enayu James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10469	Epwosu Mackay	Education Assistant	U7U	467,685	5,612,220
CR/D/10718	Ojaka James Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10784	Okiror David	Education Assistant	U7U	467,685	5,612,220
CR/D/11071	Omare James	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : Adipala P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10999	Osipiri Otim Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/11070	Aliao Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10654	Ochen Max Nyeko	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,088,688

Cost Centre : Alengo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22540	Onaba Robert	Education Assistant	U7U		
UTS/O/117215	Opus Immaculate	Education Assistant	U7U		
CR/D/22952	Acuga Perepetta	Education Assistant	U7U		
UTS/O/11525	Olupot David	Education Assistant	U7U		
CR/D/23159	Adeke Florence	Education Assistant	U7U		
CR/D/10665	Ocung Moses	Education Assistant	U7U		
CR/D/10459	Epeduno Patrick	Education Assistant	U7U		
CR/D23016	Angela Leuben	Education Assistant	U7U		
CR/D/10282	Atim Deborah	Education Assistant	U7U		
CR/D/20768	Eilu Sam	Education Assistant	U7U		
CR/D/10998	Osipa Richard	Education Assistant	U7U		
UTS/O/12895	Ogugu Erasmus	Senior Education Assista	U6L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	Isega Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/D/11168	Okello Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10683	Odilit Charles E	Education Assistant	U7U	467,685	5,612,220
CR/D/10611	Lumago Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/10533	Ikotu Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/11160	Ikinyom Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10380	Ekou Israel	Education Assistant	U7U	467,685	5,612,220
CR/D/10281	Atigo Mary C	Education Assistant	U7U	467,685	5,612,220
CR/D/11167	Anyumel A.N	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Apokor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Nabwire Joysam	Education Assistant	U7U	467,685	5,612,220
CR/D/10766	Okello Stanley	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10027	Achai Noel	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,625,888

Cost Centre : Asilang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	Imunat Herbert Ejalu	Education Assistant	U7U	467,685	5,612,220
CR/D/10261	Asano Jesca Leah	Education Assistant	U7U	467,685	5,612,220
CR/D/10943	Opila Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10142	Akolong Edith Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10169	Aloyo Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/10727	Ojwang Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/11227	Omoding Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11240	Amongin Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/10711	Ogwang Francis	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10656	Ocheng Emiku Christopher	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10002	Aanyu Elizabeth	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,143,496

Cost Centre : Atiira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11089	Agiro Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/11086	Ogwang Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11088	Abao Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/11084	Acom Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/10062	Adong Loyce	Education Assistant	U7U	467,685	5,612,220
CR/D/11087	Erigu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10685	Odoan Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11038	Shaban Musa	Education Assistant	U7U	467,685	5,612,220
CR/D/10853	Oluka Michael	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10940	Oparo Robert	Senior Education Assista	U6L	478,504	5,742,048

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : Atiira P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11085	Adiamo Anna Rose	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10765	Okello Richard	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,885,544

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	U7U	467,685	5,612,220
CR/D/10321	Echoku James	Education Assistant	U7U	467,685	5,612,220
CR/D/10121	Akello Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/11359	Ojakol Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/10966	Opolot Einau James Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D/1591	Ocom Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10316	Eyedu Olinga Charles	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10518	Eyoku Patrick	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,177,008

Cost Centre : Opuure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11210	Abulu Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11212	Igodo Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/11209	Agwaru Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10256	Arotu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11211	Edila Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/10915	Ongolol Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10460	Eperu George William	Education Assistant	U7U	467,685	5,612,220
CR/D/11219	Ingwara Lakeri	Education Assistant	U7U	467,685	5,612,220
CR/D/10867	Olupot John Patrick	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

Subcounty / Town Council / Municipal Division : Bugondo

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/10602	IYOKU TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/D/11003	OTAALA JOHN FRANCIS	Education Assistant	U7U	467,095	5,605,140
CR/10694D/	ODONGO MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10832	OKWANG FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/10955	OPIO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10514	EYALU PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11214	ETUNGU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/D/10305	EBOKU PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/11215	BIAKATONDA TIBANDE	Education Assistant	U7U	467,685	5,612,220
CR/D/10540	ILEMU HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/11213	AKIROR HELLEN CHRIST	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,428,172

Cost Centre : ALOR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10952	OPASO ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D 10012	ABOO GENAVIVE	Education Assistant	U7U	467,685	5,612,220
CR/D 10329	EDIBAU JAMES	Education Assistant	U7U	467,685	5,612,220
UTS/E/1797	ENOTU MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D 11112	OGENDE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D 10941	OLUKA SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/D 10446	OPIO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D 11111	OGWANG EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10392	ELETU GORGE ISREAL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
UTS/A/4310	ATIM JOYCE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,972,452

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 PULCHE	Education Assistant	U7U	467,685	5,612,220
CR/D/11032	OULE PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/10870	OLURA PETER	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : APAPAI KASILO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10868	OLUPOT PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/D/10768	OKELLO WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/10081	MARAKA S O	Education Assistant	U7U	467,685	5,612,220
CR/D/10527	IGIPU JANET CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10448	ENYAGU JOHN MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/D/11155	EDONYU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10226	APIEDE JANE FRANCES	Education Assistant	U7U	467,685	5,612,220
CR/D/11156	ECHIRU ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10419	EMERU FRANCIS XAVIER	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : Bugondo Bugondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	OCEN JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/10055	ADENGO EDWARD WILL	Education Assistant	U7U	467,685	5,612,220
CR/D/11125	ISABU MIKALI	Education Assistant	U7U	467,685	5,612,220
CR/D/10430	EMULU STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10686	ODONGO ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/10428	EMOTU SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10270	ASIO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10194	AMONGIN DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/11119	ALUGA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/10454	EPAKU BONIFACE	Education Assistant	U7U	467,685	5,612,220
CR/D/00060	ADILU ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10981	ORIOKOT ALEXANDER	Education Assistant	U7U	467,685	5,612,220
CR/D/11118	EBELE MICHAEL	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

Cost Centre : KABOS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11253	ISOUT JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/D/10536	ILAKUT DAVID	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

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Cost Centre : KABOS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	EKAMU ESIO SAMSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11262	ASEKENYE ANNA GRAC	Education Assistant	U7U	467,685	5,612,220
CR/D/11252	ARIKU BEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10163	ALIANU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/D/11250	AKULLO JENIFER FLORE	Education Assistant	U7U	467,685	5,612,220
CR/D/10398	OMONGIN CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/11254	ELILU JOHN MICHAEL	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

Cost Centre : Kongoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	Ogoba Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10881	Omer John Mathew	Education Assistant	U7U	467,685	5,612,220
CR/D/10646	Ocen Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10652	Ochana Oscar Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/10179	Amanu daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10174	Alupo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11182	Akurut Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/10037	Achom Modester	Education Assistant	U7U	467,685	5,612,220
CR/D/10664	Ocung James peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10222	Apako Josephine	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10873	Omagor James	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10361	Eitu Akungat Belinda	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,755,716

Cost Centre : Oculura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10429	EMULA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/10159	ALAYO R.O	Education Assistant	U7U	467,685	5,612,220
CR/D/11316	KERICHO C.	Education Assistant	U7U	467,685	5,612,220
CR/D/10614	MARAKA S O	Education Assistant	U7U	467,685	5,612,220
CR/D/107/35	OKELLO J.R	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Oculura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10921	ONORIA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11317	Opolot Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11036	OYAPA EZEKIEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10439	ENGEMU MIKE	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

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	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : OGELAK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10899	OMUDONG SIMON PETE	Education Assistant	U7U	467,685	5,612,220
CR/D/10044	ACOU JOHN ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/D/10277	ATAI JULIET	Education Assistant	U7U	467,685	5,612,220
CR/D/21022	ELWAYU ABRAHAM	Education Assistant	U7U	467,685	5,612,220
CR/D/20771	ORONO SIMON PETER	Education Assistant	U7U	467,685	5,612,220
CR/D/11147	ODERE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10903	OMUKERU RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/10954	OPIO PAMENA	Education Assistant	U7U	467,685	5,612,220
CR/D/23421	OPOLOT JOHN PAUL	Education Assistant	U7U	467,685	5,612,220
CR/D/10548	IREPU ANN CECILIA	Education Assistant	U7U	467,685	5,612,220
CR/D/11133	AKULLO GRACE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,435,252

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	U7U	467,685	5,612,220
CR/D/10239	APOLOT MADELENA	Education Assistant	U7U	467,685	5,612,220
CR/D/10354	EGOU EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/10403	ELUJU JOHN	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : OGERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	IDETA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/D/10544	INGWEDU JUDITH	Education Assistant	U7U	467,685	5,612,220
CR/D/10722	OJINGA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/10458	EPEDUNO JOHN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,047,180

Cost Centre : Olobai Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Egadu Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/11043	Ewalu Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/10687	Odongo Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10774	Okillan Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10198	Amucu Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/11029	Otutu Etemu Manasseh	Education Assistant	U7U	467,685	5,612,220
CR/D/11019	Otim Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10953	Opio Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10537	Ileka Jenifer	Education Assistant	U7U	467,685	5,612,220
CR/D/10995	Osaale Jimmy	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,252,028

Cost Centre : Owii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	Ayuwo Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/11153	Owinya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11154	Odongo Partick	Education Assistant	U7U	467,685	5,612,220
CR/D/113602	Ojulu John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10808	Okitoi Simon P	Education Assistant	U7U	467,685	5,612,220
CR/D/10824	Okurut John Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10869	Olupot Simon J	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11150	ALIAU CALVIN	Education Assistant	U7U	467,685	5,612,220
CR/D/11135	OKEJU DAVID EPENYU	Education Assistant	U7U	467,685	5,612,220
CR/D/11144	OPOLOT MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/D/10503	EUCU GORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/11134	OBIRAI JOSEPH CHARLE	Education Assistant	U7U	467,685	5,612,220
CR/D/10224	APEGU EOLU JULIUS PE	Education Assistant	U7U	467,685	5,612,220
CR/D/11149	ALIAO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10316	ECHENGU JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	OLUPOT FRANCIS	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

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/11788	Ejoku James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11291	Elabu Joseph Ekoki	Education Assistant	U7U	467,685	5,612,220
CR/D/10225	Eyapu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10633	Obore Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10716	Oile Joseph Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/109017	Omut Martin Cochrade	Education Assistant	U7U	467,685	5,612,220
CR/D/10460	Eperu John Basil	Education Assistant	U7U	467,685	5,612,220
CR/D/10936	Oonyu Francis	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Ediolu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11185	Otoori Samuel Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11184	Ongobai James Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10896	Omola Edeu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10349	Egiru Henry	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Abulabula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Ecomu Charles Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11187	Atim Joyce Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11186	Ariokot Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10349	Achibu Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10249	Areu Johnson	Education Assistant	U7U	467,685	5,612,220
UTS/0/7567/	Okaso Andrew	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Cost Centre : Adukut P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Edechu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11173	Acam Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10070	Agetu Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10216	Anyait Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10378	Ekoku Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/10384	Ekwenyu William	Education Assistant	U7U	467,685	5,612,220
CR/D/10444	Engwau Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11110	Waizuli Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11058	Olinga Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11172	Ojwang Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10717	Ojago William	Education Assistant	U7U	467,685	5,612,220
CR/D/10199	Amulen Esther	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10791	Okiror John Michael	Head Teacher (Primary)	U4L	813,408	9,760,896
Total Annual Gross Salary (Ushs)					77,237,364

Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Okiror S.P.Oretta	Education Assistant	U7U	467,685	5,612,220
CR/D/10061	Adome John Nobert	Education Assistant	U7U	467,685	5,612,220
CR/D/11274	Aimo Stella Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/11281	Eboyu Joseph Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11272	Edolu Simon	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Adwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11273	Ekudo Moses Jonathan	Education Assistant	U7U	467,685	5,612,220
CR/D/11275	Inyalio Columbus	Education Assistant	U7U	467,685	5,612,220
CR/D/10679	Odeke Peter	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

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	U7U	467,685	5,612,220
CR/D/11202	Okekema Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10650	Ocen William	Education Assistant	U7U	467,685	5,612,220
CR/D/10388	Elamu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10339	Edunyu Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10328	Ediau Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/11201	Ebedu Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/11203	Aguyo Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/10985	Oriokot Martin	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

Cost Centre : Aputon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10950	Opio Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10182	Amedu John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10241	Apolot Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/D/11193	Engole Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10815	Okole Andrew Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/10901	Omugur Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10902	Omukeka Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11192	Acam Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11007	Otai Benard	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

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Workplan 6: Education

Cost Centre : Iruko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Okiror Erasmus	Education Assistant	U7U	467,685	5,612,220
CR/D/11313	Omutu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11310	Adong Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/11312	Akwenyu Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11311	Omiat Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10311	Ebwongu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10426	Emorut Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10474	Eregu John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10347	Egimu Godfery Jimmy	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : Kadungulu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Aisu Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1183	Kapisa Agnes Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/10352	Egiru Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11169	Iculet Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/10478	Eriecu Moses Opua	Education Assistant	U7U	467,685	5,612,220
CR/D/11172	Asio Merab	Education Assistant	U7U	467,685	5,612,220
CR/D/10218	Anyango Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/10112	Akello A. Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10929	Onyamen George William	Education Assistant	U7U	467,685	5,612,220
CR/D/10300	Ebeju A. Modesta	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/10802	Okiror Samuel	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					67,584,672

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	U5U	700,306	8,403,672
UTS/1/1229	Imalingat Moses	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/12144	Ocelet James Peter	Assistant Education Offic	U5U	503,172	6,038,064
UTS/0/9811	Ogulei Samuel	Assistant Education Offic	U5U	511,479	6,137,748

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/9028	Ojulu Joseph	Assistant Education Offic	U5U	519,948	6,239,376
E/2/351	Epau Charles	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/6723	Apolot Godliver	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/3518	Apodu Peter	Assistant Education Offic	U5U	593,878	7,126,536
UTS/A/6897	Acaitum benjamin	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/13354	Omongot George	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1773	Etyang Olan Stanley	Assistant Education Offic	U5U	612,152	7,345,824
UTS/0/9038	Okello Simon	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/452	Emongojel Emagalit Remy F	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					90,484,248

Cost Centre : Kadungulu T/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11172	Asio Merab	Education Assistant	U7U	467,685	5,612,220
CR/D/11315	Akello Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/11314	Akiteng Mary Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10849	Oluga Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10689	Odongo Eberu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10616	Musisi Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Emate Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/10353	Egonu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11052	Ediu John Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/10324	Edatu James	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : Kagwara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10725	Ojur Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10138	Akol Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10369	Ekaju A. James	Education Assistant	U7U	467,685	5,612,220
CR/D/11057	Ocung Mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/11056	Odongo Daniel	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kagwara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11055	Okello Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10922	Onyabuko Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/11000	Osire Opolot James Bon	Education Assistant	U7U	467,685	5,612,220
CR/D/10050	Adeele Noel	Education Assistant	U7U	467,685	5,612,220
CR/D/10029	Achen Christine Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10221	Aojaar Ken	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Cost Centre : Kateng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11299	Otai George	Education Assistant	U7U	467,685	5,612,220
CR/D/11302	Edimu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11300	Erimu John	Education Assistant	U7U	467,685	5,612,220
CR/D/11303	Erimu John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10951	Opio James Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11301	Oter Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10709	Ogusuma Isaac	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Otirono P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10785	Esadu Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/11121	Emitu David	Education Assistant	U7U	467,685	5,612,220
CR/D/10254	Ariokot Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/11122	Aminu Celestine	Education Assistant	U7U	467,685	5,612,220
CR/D/10608	Kulume Jane Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/11142	Okello Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10883	Omio John	Education Assistant	U7U	467,685	5,612,220
CR/D/10680	Odeke Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10607	Khalim John Willy	Education Assistant	U7U	467,685	5,612,220
CR/D/11143	Okello John Francis	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

Vote: 596 Serere District**Workplan 6: Education****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/10212	Anguria Emmanuel Jude	Education Assistant	U7U	467,685	5,612,220
CR/D/11079	Ikeu Babra	Education Assistant	U7U	467,685	5,612,220
CR/D/11081	Ogwang Herman	Education Assistant	U7U	467,685	5,612,220
CR/D/11082	Tyakori Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10072	Agoli Acou James Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10071	Ageu Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/10047	Acunu Martin Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11039	Takan Silver Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11080	Okuni Samuel Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10177	Alyek Fosca Oriokot	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11011	Otai John Khokhas	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,565,080

Cost Centre : Kamod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Aboyo Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/10176	Alupo Salume	Education Assistant	U7U	467,685	5,612,220
CR/D/11090	Amoca Israel	Education Assistant	U7U	467,685	5,612,220
CR/D/11092	Atidi Richard Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/11091	Echemu Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/22484/10	Eroku Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11058	Olinga Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/20711/10	Amuron Annet	Senior Education Assista	U6L	478,504	5,742,048
CR/D/20337/10	Abuko Mary Maksency	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10621	Namataka Anna Mary	Senior Education Assista	U6L	478,504	5,742,048
CR/D/22168/10	Ecamu John Michael	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,273,324

Cost Centre : Kamod SS

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 : Kamod SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7332	Oima John Michael	Education Assistant	U7U	467,685	5,612,220
UT0666 - 5 CR/	Ocen Peter	Laboratory Assistant	U7U	467,685	5,612,220
UTS/E/1641	Esunget Robert Mike	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/9038	Okello Simon	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/604	Ewau Henry Martin	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/2/1974	Odengerria Andrew Opolot	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/O/9881	Ochom Paul	Assistant Education Offic	U5U	609,421	7,313,052
UTS/M/4963	Maala George	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/14674	Kerifa John Paul	Assistant Education Offic	U5U	609,421	7,313,052
UTS/I/560	Isiagi Samuel	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1552	Ediau Joseph Ekiru	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/12880	Ojiit Peter	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/3325	Opedun Patrick	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/2167	Aguttu Margaret Eucu	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/7798	Abiru Richard	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/14092	Aleleu Sam	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/14163	Opolot Francis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/5719	Otim Johnson	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1344	Echodu Maximillian	Assistant Education Offic	U5U	609,421	7,313,052
UTSA/1123	Alemut Joseph	Education Officer	U4L	813,470	9,761,640
UTS/A/5991	Apolot Merabu	Education Officer	U4L	813,470	9,761,640
UTS/A/11083	Aupal Boniface	Education Officer	U4L	813,470	9,761,640
UTS/O/	Oonyu John Michael	Education Officer	U4L	813,470	9,761,640
UTS/E/826	Eseru Deogratius	Education Officer	U4L	813,470	9,761,640
UTS/O/4635	Ouma Polly	Education Officer	U4L	813,470	9,761,640
UTS/O/14440	Osike Patrick	Education Officer	U4L	813,470	9,761,640
UTS/O/11253	Ongodia Stephen	Education Officer	U4L	813,470	9,761,640
UTS/O/6408	Onyege Michael	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					226,066,824

Cost Centre : SERERESS

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 : SERERESS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1492	Abiji Paul	Assistant Education Offic	U5U		
Total Annual Gross Salary (Ushs)					

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/10245	Arayo Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/111205	Oriokot Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10671	Odei Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11206	Obore Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/110266	Asili Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10022	Acedu H David	Education Assistant	U7U	467,685	5,612,220
CR/D/1104	Otaala Justine Ediera	Senior Education Assista	U6L	478,504	5,742,048
UTS/A/12269	Asio Annet	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11199	Obany David	Head Teacher (Primary)	U4L	813,470	9,761,640
CR/D/10973	Opolot Stephen	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					64,680,696

Cost Centre : Aep P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11008	Otai Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/11276	Omio Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10783	Okiror Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11285	Ekellot Jones	Education Assistant	U7U	467,685	5,612,220
CR/D/10360	Eilu Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10345	Egau Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10295	Auta Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11277	Akello Sichelastica	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

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/10383	Ekwelu Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10074	Aguti Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/11280	Apio Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/10415	Emau Richard Jeshope	Education Assistant	U7U	467,685	5,612,220
CR/D/10626	Obalang Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10984	Oriokot Kokas	Education Assistant	U7U	467,685	5,612,220
CR/D/11279	Otim Robert Erongot	Education Assistant	U7U	467,685	5,612,220
UTS/E/2578/CR	Ekamu John Robert	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Akoke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11162	Etobait James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10964	Opolot James	Education Assistant	U7U	467,685	5,612,220
CR/D/10041	Acola Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10124	Akello Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10158	Alaso Selina Lillian	Education Assistant	U7U	467,685	5,612,220
CR/D/10232	Apio Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/10251	Ariko Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10270	Asio Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10337	Edoru Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10342	Egalu James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10435	Enamu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10637	Ocaalo Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10781	Okirima Epidu John	Education Assistant	U7U	467,685	5,612,220
CR/D/10930	Onyeba Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10004	Aanyu Stella	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					84,313,128

Cost Centre : Alos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11352	Adipo Melida	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Alos P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11018	Otim Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10785	Olupot Elias Amuya	Education Assistant	U7U	467,685	5,612,220
CR/D/10839	Olila Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/10834	Okwii patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10658	Ochieng John	Education Assistant	U7U	467,685	5,612,220
CR/D/10417	Emeju John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10334	Edolu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10332	Ediru Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10746	Okello Alex	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,252,028

Cost Centre : Awoja Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Amuriat Chrisostom	Education Assistant	U7U	467,685	5,612,220
CR/D/11222	Oumo Tobius Pius	Education Assistant	U7U	467,685	5,612,220
CR/D/10858	Olupot Alfred Engarai	Education Assistant	U7U	467,685	5,612,220
CR/D/11221	Olubeny George William	Education Assistant	U7U	467,685	5,612,220
CR/D/10017	Acadu Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10830	Okwalinga Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10814	Okol George William	Education Assistant	U7U	467,685	5,612,220
CR/D/10041	Ocan John	Education Assistant	U7U	467,685	5,612,220
CR/D/10547	Ipesa Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/10411	Emario Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11220	Emodai Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10523	Icariat Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10153	Alachu Jacob Justine	Senior Education Assista	U6L	478,304	5,739,648
Total Annual Gross Salary (Ushs)					73,086,288

Cost Centre : Kamusala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Ojwang Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10809	Okiya Isaac	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Kamusala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Odunget Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10551	Irongu Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10291	Atwau John	Education Assistant	U7U	467,685	5,612,220
CR/D/11037	Pedun Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/10289	Atwaeta Odeke Cosmas	Education Assistant	U7U	467,685	5,612,220
CR/D/11145	Atim Hellen Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/10155	Alacu Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10220	Aogon Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10939	Oparo Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10404	Eluju Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10963	Opolot Emmanuel Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10325	Edepu Francis	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10660	Ochom Michael	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10865	Olupot Innocent Charles	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,204,596

Cost Centre : Kanyangan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Euku Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11230	Omongin Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10546	Ipesa Jacinta	Education Assistant	U7U	467,685	5,612,220
CR/D/10433	Enabat Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10396	Eliat David	Education Assistant	U7U	467,685	5,612,220
CR/D/10209	Angiro Source Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11224	Akiror Angella Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/10026	Achada Henry Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10284	Atim Hellen Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/11223	Okol Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10500	Etocu Renason	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10146	Akubu Max	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,625,888

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
A/2/1215	Aujo Teddy	Assistant Education Offic	U5U	609,421	7,313,052
0/14662	Opio Robert	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/10713	Okello Denis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/12337	Ojangole Richard	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/10420	Oboi Francis Orone	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2112	Eyaku Robert	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2470	Etanu Godfrey	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2268	Emuge David	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/810	Agelu William	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/5389	Okurut Barnabas	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2726	Esaru Denis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/3374	Kanayaka Abel	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					99,603,504

Cost Centre : Kateta Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Akia Hellen Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/110918	Onongo David	Education Assistant	U7U	467,685	5,612,220
CR/D/10681	Odeke Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10490	Eseru John	Education Assistant	U7U	467,685	5,612,220
CR/D/10452	Enyengu Margaret Acen	Education Assistant	U7U	467,685	5,612,220
CR/D/11060	Elungat George	Education Assistant	U7U	467,685	5,612,220
CR/D/11034	Outeke John Kokas	Education Assistant	U7U	467,685	5,612,220
CR/D/10204	Amuron Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/11028	Oturuke Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/10068	Agedo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/10064	Adumo Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/11059	Atany John	Education Assistant	U7U	467,685	5,612,220
CR/D/10911	Onai Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10493	Esogu Hellen	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,700,908

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	U7U	467,685	5,612,220
CR/D/10304	Aboku Max	Education Assistant	U7U	467,685	5,612,220
CR/D/11047	Achimo Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/11046	Adupa John	Education Assistant	U7U	467,685	5,612,220
CR/D/10118	Akello Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/10118	Akello Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10224	Apunyo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10662	Ocom George William	Education Assistant	U7U	467,685	5,612,220
CR/D/11049	Oguti Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10720	Ojilong Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11051	Ojobira James Jobby	Education Assistant	U7U	467,685	5,612,220
CR/D/10796	Okiror Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10933	Onyolo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11050	Mukalu Edmond	Education Assistant	U7U	467,685	5,612,220
CR/D/10967	Opolot John Francis	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10294	Aupal Mary Immaculate	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,074,768

Cost Centre : Lemtom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11218	Kisire Festo	Education Assistant	U7U	467,685	5,612,220
CR/D/10489	Eseru Clement	Education Assistant	U7U	467,685	5,612,220
CR/D/10451	Enyegu James	Education Assistant	U7U	467,685	5,612,220
CR/D/10197	Amou Simon Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/11216	Amongin Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11217	Adelei Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10101	Ogari Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10892	Omoding Joseph Dan	Education Assistant	U7U	467,685	5,612,220
CR/D/10326	Ediamu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10730	Okacha Martin Luther	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

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/11196	Ekellot John Kokas	Education Assistant	U7U	467,685	5,612,220
CR/D/11195	Among Salume	Education Assistant	U7U	467,685	5,612,220
CR/D/22425	Akiteng Christine Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/D/23144	Akwii Selina	Education Assistant	U7U	467,685	5,612,220
CR/D/10258	Arutu Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10463	Epiemu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10472	Eragu Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/10552	Irwaso Edmond	Education Assistant	U7U	467,685	5,612,220
CR/D/10666	Ocung Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10673	Odere James	Education Assistant	U7U	467,685	5,612,220
CR/D/110735	Okalebo Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10942	Opesen Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10975	Opote Romanoz	Education Assistant	U7U	467,685	5,612,220
CR/D/11197	Oroto Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10423	Apua Maimillan	Education Assistant	U7U	467,685	5,612,220
CR/D/10843	Olobo Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					91,496,352

Cost Centre : Ojetenyang Seed S. S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1653	Eemu Martin Quinto	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1518	Ebou David	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1108	Ekotoi Anne Grace	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2137	Elianu Michael	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2505	Eriamu John Bosco	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/11396	Okanyakure George Pius	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/14983	Omongoje James Emmanuel	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/8880	Adweo Annet	Assistant Education Offic	U5U	609,421	7,313,052
A/2/917	Akwi Grace Okwi	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/8118	Ariko Otim John Charles	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/12735	Okello Patrick	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/1079	Arioget Anne Grace Ongolen	Head Teacher (Secondar	U2U	1,596,661	19,159,932

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
Total Annual Gross Salary (Ushs)					99,603,504

Cost Centre : Okodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11141	Aminu Stephen	Education Assistant	U7U	467,095	5,605,140
CR/D/10634	Obunga Kokas	Education Assistant	U7U	467,095	5,605,140
CR/D/11140	Abau Charles	Education Assistant	U7U	467,095	5,605,140
CR/D/10309	Ebulot John Michael	Education Assistant	U7U	467,095	5,605,140
CR/D/11139	Iwosau Janet Florence	Education Assistant	U7U	467,095	5,605,140
CR/D/10515	Eyapu Francis	Education Assistant	U7U	467,095	5,605,140
CR/D/10708	Ogung Peter	Education Assistant	U7U	467,095	5,605,140
CR/D/10726	Ojuu John	Education Assistant	U7U	467,095	5,605,140
CR/D/10840	Olinga Charles	Education Assistant	U7U	467,095	5,605,140
CR/D/11142	Akello Salume	Education Assistant	U7U	467,095	5,605,140
CR/D/10653	Ochanit Daniel Michael	Education Assistant	U7U	467,095	5,605,140
CR/D/11009	Otai Domenic	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,418,180

Cost Centre : Omagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10644	Ocen Abau Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11198	Okwii Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10969	Opolot John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/11200	Obany Simon Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11194	Idunyu Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/10405	Elupu John	Education Assistant	U7U	467,685	5,612,220
CR/D/10996	Osege James	Education Assistant	U7U	467,685	5,612,220
CR/D/11204	Oumo James	Education Assistant	U7U	467,685	5,612,220
CR/D/11002	Otaala Guavase	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/10066	Adwenyu John Peter	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,972,452

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Workplan 6: Education

Cost Centre : Orupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Adepo Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10874	Omagor Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10669	Odakasi Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10445	Engweru John Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/1043	Akoniki Julius Ogarima	Education Assistant	U7U	467,685	5,612,220
CR/D/10123	Acedu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10320	Echodu Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10021	Acam Margaret Okello	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10356	Egwalu Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/10482	Erongu Charles	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					62,102,280

Cost Centre : Osokotoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Angaru Yowasi	Education Assistant	U7U	467,685	5,612,220
CR/D/11130	Etomet Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10720	Onoria Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10110	Ajuo Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/11120	Odongo John	Education Assistant	U7U	467,685	5,612,220
CR/D/11128	Ejoku Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10275	Asodu John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10259	Asado Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/11127	Akol Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10835	Olaboro Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/10432	Enabat Michael	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Cost Centre : Owiny Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	Okia Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11278	Abao Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10306	Ebolu Samuel	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Owiny Agule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10348	Egiru Abraham	Education Assistant	U7U	467,685	5,612,220
CR/D/10877	Omara John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10785	Okiror Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/10737	Okalebo Jonathan	Senior Education Assista	U6L	478,504	5,742,048
CR/D0379	Omoding Francis	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,177,008

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	U7U	467,685	5,612,220
CR/D/10003	Aanyu Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/10028	Acham Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11096	Takan John	Education Assistant	U7U	467,685	5,612,220
CR/D/10315	Echatu Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10502	Etwalu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11099	Odeke Joseph Opio	Education Assistant	U7U	467,685	5,612,220
CR/D/10743	Okeju Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10860	Olupot Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10271	Asio Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/11098	Akello Janet Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10760	Okello Max	Education Assistant	U7U	467,685	5,612,220
CR/D/11097	Agwaru Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10137	Akol Nathan	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					80,271,912

Cost Centre : Agule Kyere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10635	Oburin John	Education Assistant	U7U	467,685	5,612,220
CR/D/10935	Oonyu Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/11305	Otim Francis	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

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	U7U	467,685	5,612,220
CR/D/11304	Esiku Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10908	Omuut Gelasio	Education Assistant	U7U	467,685	5,612,220
CR/D/10813	Okoed Ojangole John Peter	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,434,960

Cost Centre : Akuja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Opio Pius	Education Assistant	U7U	467,685	5,612,220
CR/D/10167	Alimu Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/11016	Otim Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10767	Okello Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10893	Omoding Joyous G	Education Assistant	U7U	467,685	5,612,220
CR/D/10856	Oluka William	Education Assistant	U7U	467,685	5,612,220
CR/D/10811	Okodi Levi	Education Assistant	U7U	467,685	5,612,220
CR/D/11269	Amuron Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/11268	Irwot Naume Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D/10719	Ojan George Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10741	Okello Charles Kokas	Education Assistant	U7U	467,685	5,612,220
CR/D/10741	Okaso Okedi Cyprian	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,476,468

Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	Obalang Ariong M	Education Assistant	U7U	467,685	5,612,220
CR/D/11054	Opolot Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10993	Orotin James	Education Assistant	U7U	467,685	5,612,220
CR/D/10008	Abenyan Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10106	Ajilo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10133	Akiteng Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10196	Amongin Jane Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10944	Opila Nelson	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Angole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Isukau Jesca Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11053	Ogari Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10648	Ocen Silver	Education Assistant	U7U	467,685	5,612,220
CR/D/10927	Onyait Julius Ogwang	Education Assistant	U7U	467,685	5,612,220
CR/D/11052	Ediu John Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/10734	Okalebo Charles Lwanga	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11161	Onyait Florence Apolot	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,462,548

Cost Centre : Kamurojo Kakor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11065	Isoto Angella Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11109	Erawo Abudul Karimu	Education Assistant	U7U	467,685	5,612,220
CR/D/10742	Okeju Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10779	Okiria Lambert	Education Assistant	U7U	467,685	5,612,220
CR/D/10640	Ocan Ignatius Clifford	Education Assistant	U7U	467,685	5,612,220
CR/D/11108	Bokora Celement Amolo	Education Assistant	U7U	467,685	5,612,220
CR/D/11107	Ogwang Max	Education Assistant	U7U	467,685	5,612,220
CR/D/10996	Osega James	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Kamurojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Ekwilu Okwalinga Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10087	Aik Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/10989	Orono George	Education Assistant	U7U	467,685	5,612,220
CR/D/10971	Opolot Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10925	Onyait John Kokas	Education Assistant	U7U	467,685	5,612,220
CR/D/10909	Onaba Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10888	Omoding Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10866	Olupot John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10834	Okwi Patrick	Education Assistant	U7U	467,685	5,612,220

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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	U7U	467,685	5,612,220
CR/D/10555	Itait Janet Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10398	Eligu Jaffer	Education Assistant	U7U	467,685	5,612,220
CR/D/10128	Akia Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/11367	Ekaju George Omong	Education Assistant	U7U	467,685	5,612,220
CR/D/10355	Egwadu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10299	Dokolo Ezekiel	Education Assistant	U7U	467,685	5,612,220
CR/D/10298	Bongonyinge Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10202	Amuriat Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/10443	Engwau Ekongu Yuventine	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					106,762,008

Cost Centre : Kelim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Akello Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11308	Ecibu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10217	Anyait Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/10090	Airo Rodah	Education Assistant	U7U	467,685	5,612,220
CR/D/11309	Adetek Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11307	Amwanyo Phoebe Norah	Education Assistant	U7U	467,685	5,612,220
CR/D/10764	Okello Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10715	Oikar Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10016	Abuo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10194	Okiror Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10805	Okiror Samuel Amukun	Education Assistant	U7U	467,685	5,612,220
CR/D/10864	Olupot George Okur	Education Assistant	U7U	467,685	5,612,220
CR/D/11306	Obongut Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10782	Okiring Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10816	Okoriba Ejoku Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : KYERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	INAPO BENA	Education Assistant	U7U	467,685	5,612,220
CR/D/10961	OPOLOT CHARLES PETE	Education Assistant	U7U	467,685	5,612,220
CR/D/10739	OKANYA JEROME	Education Assistant	U7U	467,685	5,612,220
CR/D/11338	IKWENY GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/11334	ERIGU JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11332	EBIJU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/D/10286	ATOBI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/D/11336	ASIO FLORENCE SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/D/11337	ADONG GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10434	ENACU JOHN FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/D/11335	OKURUT OLUKA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/10286	AKONYA JOHN	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2487	Epucu Daniel	Assistant Education Offic	U5U	609,421	7,313,052
O/3942	Otim Emou Daniel	Assistant Education Offic	U5U	609,421	7,313,052
O/12446	Olupot Philey	Assistant Education Offic	U5U	609,421	7,313,052
O/9602	Olupot John Francis	Assistant Education Offic	U5U	609,421	7,313,052
O/13157	Olupot Gilbert	Assistant Education Offic	U5U	609,421	7,313,052
O/13133	Ogwang George William	Assistant Education Offic	U5U	609,421	7,313,052
O/8827	Okia Joseph	Assistant Education Offic	U5U	609,421	7,313,052
O/8753	Odeke Joseph Opio	Assistant Education Offic	U5U	609,421	7,313,052
O/13828	Obuya Simon	Assistant Education Offic	U5U	609,421	7,313,052
E/2267	Esimat Emmanuel	Assistant Education Offic	U5U	609,421	7,313,052
A/9820	Aluko Juliet Beatrice	Assistant Education Offic	U5U	609,421	7,313,052
A/8466	Aguti Mary	Assistant Education Offic	U5U	609,421	7,313,052
O/3272	Osikol Charles	Assistant Education Offic	U5U	609,421	7,313,052
Adm/77/255/01	Tino Florence	Assistant Education Offic	U5U	609,421	7,313,052
E/2271	Etuat Joseph	Assistant Education Offic	U5U	609,421	7,313,052
A/7429	Abilu Joseph	Education Officer	U4L	813,470	9,761,640

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Workplan 6: Education

Cost Centre : Kyere S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/8686	Okalebo John Peter	Education Officer	U4L	813,470	9,761,640
N/16836	Namusoke constant	Education Officer	U4L	813,470	9,761,640
K/14573	Kasobya Juliet	Education Officer	U4L	813,470	9,761,640
A/12255	Apolot Harriet Margaret	Education Officer	U4L	813,470	9,761,640
A/10734	Akisa Martha	Education Officer	U4L	813,470	9,761,640
O/5964	Okiror Richard	Deputy Head Teacher (S	U3L	1,035,516	12,426,192
K/2849	Kata Wafula Erineo Paul	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					199,851,744

Cost Centre : Kyere Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11031	Oule Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/11017	Otim Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10787	Okiror Gabriel Ekellot	Education Assistant	U7U	467,685	5,612,220
CR/D/10684	Odioppe J. Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10649	Ocen Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10248	Aresa Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/10531	Ikiring stella	Education Assistant	U7U	467,685	5,612,220
CR/D/10530	Ikiring Jane Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10147	Akulu William	Education Assistant	U7U	467,685	5,612,220
CR/D/11328	Emiru Samuel Amuku	Education Assistant	U7U	467,685	5,612,220
CR/D/10180	Amayo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11325	Ekoi Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/11319	Imalingat John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11327	Ariko caroline	Education Assistant	U7U	467,685	5,612,220
CR/D/10193	Amongin Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11326	Agemo Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10032	Achingo Jennifer	Senior Education Assista	U6L	478,504	5,742,048
CR/D/1085	Omoding Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/11318	Okello James	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,612,260

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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/10763	Okello Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10826	Okurut Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10508	Ewatu Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/11076	Eloba Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10225	Aromait Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10823	Okurut John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10186	Ammo Isabela	Education Assistant	U7U	467,685	5,612,220
CR/D/10171	Alungat Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/10020	Acam Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/11079	Akwii Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/10115	Akello Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10076	Aguti Frances	Education Assistant	U7U	467,685	5,612,220
CR/D/10831	Okwalinga Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/10948	Opio Constantine	Education Assistant	U7U	467,685	5,612,220
CR/D/11077	Alalo Jenniffer	Education Assistant	U7U	467,685	5,612,220
CR/D/10829	Okwakol William	Education Assistant	U7U	467,685	5,612,220
CR/D/10529	Ikiriat Benjamin	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10363	Ejagu John Michael	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					105,299,208

Cost Centre : Ojama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10777	Okiria Constant	Education Assistant	U7U	467,685	5,612,220
CR/D/10278	Atema Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/11353	Atii Harriet R	Education Assistant	U7U	467,685	5,612,220
CR/D/11014	Otidi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/11342	Omoding Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/10806	Okiror Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/10773	Okiasi Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10610	Lokwang Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/10499	Etobait George William	Education Assistant	U7U	467,685	5,612,220
CR/D/10401	Eloku Isaiah Joseph	Education Assistant	U7U	467,685	5,612,220

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	U7U	467,685	5,612,220
CR/D/10343	Egalu Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10810	Okode Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/11354	Oryema Joseph	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,700,908

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20874	Emitu Nathan Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/22910	Okiria Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11322	Acaet Richard Ameu	Education Assistant	U7U	467,685	5,612,220
CR/D/11323	Egonyu Jorem	Education Assistant	U7U	467,685	5,612,220
CR/D/10465	Epuchu George	Education Assistant	U7U	467,685	5,612,220
CR/D/11341	Amatu Denis Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10638	Ocaloi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10089	Aiko Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10895	Omoding Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/10160	Alejo Mary Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/21217	Ajalu Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/11324	Opolot John	Education Assistant	U7U	467,685	5,612,220
CR/D/10024	Acen Loyce	Education Assistant	U7U	467,685	5,612,220
CR/D/0164	Alibu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10038	Achoroi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10043	Acume Anne Irene	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11320	Atim Anne Frances	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					99,686,988

Cost Centre : Omagoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10845	Oloit Vincent Odapu	Education Assistant	U7U	467,685	5,612,220
CR/D/10749	Okello Ekamu Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/10838	Olepus Immaculate	Education Assistant	U7U	467,685	5,612,220

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/10795	Okiror Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/11208	Okiria Faustine	Education Assistant	U7U	467,685	5,612,220
CR/D/10659	Ochika John	Education Assistant	U7U	467,685	5,612,220
CR/D/11021	Otim James	Education Assistant	U7U	467,685	5,612,220
CR/D/10807	Okiror Source Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10397	Elietu Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10264	Asero Frances	Education Assistant	U7U	467,685	5,612,220
CR/D/11207	Aremu Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/10120	Akello Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/10978	Oranit Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10757	Okello Leonard	Education Assistant	U7U	467,685	5,612,220
CR/D/10916	Ongona James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10906	Omulimo Odongo Samuel	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					89,925,348

Cost Centre : Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	Opolot Awino Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/10962	Opolot Ekaju Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10368	Ekadit James Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11297	Obany Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11293	Ajena Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/11294	Akure Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/10183	Amenu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10263	Asekenye Dinah Loy	Education Assistant	U7U	467,685	5,612,220
CR/D/10374	Ekia Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11296	Epuchu Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10381	Ekoyu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10510	Eweu Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10692	Odongo James	Education Assistant	U7U	467,685	5,612,220
CR/D/10700	Ogali Emmanuel Egadi	Education Assistant	U7U	467,685	5,612,220
CR/D/10706	Ogole Anna Grace	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Sapir P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10772	Okia Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10821	Okurut Denis Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10859	Olupot Andrew Levi	Education Assistant	U7U	467,685	5,612,220
CR/D/11298	Omedel James Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10486	Esaete Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10850	Oluka Edison	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11295	Akello Anne Leah	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10949	Opio Emmy	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					133,490,136

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	U7U	467,685	5,612,220
CR/D/11246	Tino Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/11248	Kato James	Education Assistant	U7U	467,685	5,612,220
CR/D/11247	Tino Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/10974	Opolot Job Jorem	Education Assistant	U7U	467,685	5,612,220
CR/D/10752	Okello James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10448	Enachu John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10364	Ejibu Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/11245	Ariko Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10890	Omoding John	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Aswii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	Okello Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/10793	Okiror Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10488	Esemu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10980	Oriebo Charles	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Aswii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	Asamo Andrew Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/11020	Otim George William	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					37,822,740

Cost Centre : Garama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	Abau Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/11356	Otage Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/22777	Onyait Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11339	Olupot Esau	Education Assistant	U7U	467,685	5,612,220
CR/D/10677	Odeke Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11347	Aluku Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/11348	Oule Aloysius	Education Assistant	U7U	467,685	5,612,220
CR/D/10643	Oceger Willy	Education Assistant	U7U	467,685	5,612,220
UTS/0/6887	Ochen Wilson	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : Labori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	Apolot Majeri	Education Assistant	U7U	467,685	5,612,220
CR/D/11138	Omeda Richard Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10819	Okuni John	Education Assistant	U7U	467,685	5,612,220
CR/D/11140	Okungur Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/11139	Asingu John Rbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10150	Akwi Getrude	Education Assistant	U7U	467,685	5,612,220
CR/D/11136	Akia Christine Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/10115	Akello Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/10058	Adepo James	Education Assistant	U7U	467,685	5,612,220
CR/D/11141	Kulume Jacinta	Education Assistant	U7U	467,685	5,612,220
CR/D/10748/16	Okello Charles Kokas	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10758/11	Okello Luke	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,625,888

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Mulondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	Isiagi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/11229	Emeu Pius	Education Assistant	U7U	467,685	5,612,220
CR/D/10919	Onoria Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D/10135	Akiteng Janet Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/11226	Ikara Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11226	Eunu John	Education Assistant	U7U	467,685	5,612,220
CR/D/10691	Odongo Gideon	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,434,960

Cost Centre : Opunoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	Emesu Emokol John	Education Assistant	U7U	467,685	5,612,220
CR/D/10140	Akol Sous Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10051	Adeke Deborah Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10010	Aboku George William	Education Assistant	U7U	467,685	5,612,220
CR/D/10473	Erau Gaverse	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Eritu John	Education Assistant	U7U	467,685	5,612,220
CR/D/10205	Amuron Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/10863	Olupot Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10642	Ocan Jonathan Edetu	Education Assistant	U7U	467,685	5,612,220
CR/D/10420	Emesu Philip Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10036	Achom Janet Constance	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11286	Atingu Paul Francis Opolot	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,625,888

Cost Centre : Otoa Labori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	Ekwanyu James	Education Assistant	U7U	467,685	5,612,220
CR/D/11290	Imalingat Emilly Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10479	Erionu Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/11289	Akol David	Education Assistant	U7U	467,685	5,612,220
CR/D/10036	Agweu Martin Eretu	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : Otaba Labori**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1066	Ejoku Lazarus	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/10058	Adepo John Francis	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,135,792

Subcounty / Town Council / Municipal Division : Olio**Cost Centre : Adoku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Ecaku Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10756	Okello Joseph Osairo	Education Assistant	U7U	467,685	5,612,220
CR/D/10710	Oguti Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/11282	Mbogo Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10521	Ibuchu Dorcas	Education Assistant	U7U	467,685	5,612,220
CR/D/10395	Elianu James	Education Assistant	U7U	467,685	5,612,220
CR/D/10119	Akello Epyeru Florence .R.	Education Assistant	U7U	467,685	5,612,220
CR/D/10108	Ajolo Debora Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11284	Aguti Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1283	Agama John	Education Assistant	U7U	467,685	5,612,220
CR/D/10467	Epunau Joseph Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10924	Onyait Christine Margaret	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : Ajoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11331	Onyait James	Education Assistant	U7U	467,685	5,612,220
CR/D/11330	Nakya Jessica	Education Assistant	U7U	467,685	5,612,220
CR/D/11329	Ariiong .G. Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10085	Agwang Veronica .F.	Education Assistant	U7U	467,685	5,612,220
CR/D/10129	Akino Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/10040	Acila Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/10157	Alalo Stella Rose .E.	Education Assistant	U7U	467,685	5,612,220
CR/D/10317	Echidu Ignatius	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : Ajoba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Alaja John Robert Bob	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Ediangu Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/11346	Amuge Angella .C.	Education Assistant	U7U	467,685	5,612,220
CR/D/11387	Atim Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/10678	Odeke Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/11249	Kudala Mary Gorrety	Education Assistant	U7U	467,685	5,612,220
CR/D/11345	Isuwat Odeke James	Education Assistant	U7U	467,685	5,612,220
CR/D/11344	Ilaborot Dinah Phoebe	Education Assistant	U7U	467,685	5,612,220
CR/D/10436	Enangu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10314	Echalu Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/11358	Aisu Onyait Geoffrey	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

Cost Centre : Akus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Okudi Gorge	Education Assistant	U7U	467,685	5,612,220
CR/D/10009	Abiyo Salome	Education Assistant	U7U	467,685	5,612,220
CR/D/10229	Apio Jane Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/11129	Ateme Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/10288	Atubo Angella	Education Assistant	U7U	467,685	5,612,220
CR/D/11132	Ibu Phoebe Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/10668	Ocungo Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10738	Okalebo Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10713	Ogwapit Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10970	Opolot Justine	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

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/10982	Oriokot Ignatius	Education Assistant	U7U	467,685	5,612,220
CR/D/10728	Ojwang Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/11178	Oriokot Etonyu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10352	Egoju Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10986	Oriokot Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/11176	Aluga Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D/11189	Esanu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/11175	Ayupo Florence Okalebo	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/11177	Epidu Geoffrey	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,911,644

Cost Centre : Idupa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Akello Scovia Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/10191	Amongin Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10144	Akora Otigo Anthanasius	Education Assistant	U7U	467,685	5,612,220
CR/D/11066	Okwalinga Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10631	Obiro Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10346	Egeu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10075	Aguti Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/11067	Egau Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10462	Epidu Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10109	Ajulong Susan Martha	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10900	Omugetum Anthony	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10714	Oiba Edison	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,755,716

Cost Centre : Jeled P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20403	Namaido Julia Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/22520	Opio Alex Aurien	Education Assistant	U7U	467,685	5,612,220
CR/D/11116	Asanyo Erigu Margret	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Jejel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10136	Akodikileng John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/23083	Atim Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/11114	Ebwosu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10136	Okalany Joseph Xaviour	Education Assistant	U7U	467,685	5,612,220
CR/D/10833	Okwii Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/21046	Amado Josephine	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10792	Okiror Joseph	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,952,860

Cost Centre : Obulai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Ecoku Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/ 10389	Elanyu James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10698	Oduch Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/11113	Musengeri Aloysius	Education Assistant	U7U	467,685	5,612,220
CR/D/11340	Amuge Lilian	Education Assistant	U7U	467,685	5,612,220
CR/D/ 10190	Amolo Angella Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10931	Onyege Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D/10272	Asio Jenifer Loy	Education Assistant	U7U	467,685	5,612,220
CR/D/10238	Apolot Jane Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10303	Ebiu Omera James	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

Cost Centre : Oburin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10612	Magal James	Education Assistant	U7U	467,685	5,612,220
CR/D/10139	Akol Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10934	Onyul Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10917	Ongwala Lambert	Education Assistant	U7U	467,685	5,612,220
CR/D/10905	Omonuk Emesesera	Education Assistant	U7U	467,685	5,612,220
CR/D/11117	Okoboi Andrew Misaki	Education Assistant	U7U	467,685	5,612,220
CR/D/10466	Epukan Simon	Education Assistant	U7U	467,685	5,612,220

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/10414	Emau Francis Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/11131	Emadu Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/10293	Aujo Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11126	Apolot Elizabeth Merab	Education Assistant	U7U	467,685	5,612,220
CR/D/11124	Angopu Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10151	Akwii Loy	Education Assistant	U7U	467,685	5,612,220
CR/D/10851	Oluka Ignatio	Education Assistant	U7U	467,685	5,612,220
CR/D/10319	Echodu Faustine	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,332,720

Cost Centre : Odungura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Oonyu Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10697	Oduc Peter Ken Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10101	Aiyo Melda Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10211	Angoyar David	Education Assistant	U7U	467,685	5,612,220
CR/D/10279	Atera Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10412	Emasu Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/10983	Oriokot Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10651	Ochan Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10065	Adunget Tiberius	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

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	U7U	467,685	5,612,220
CR/D/10628	Obia Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10230	Apio Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/11104	Ibiara Alice Tryphosa	Education Assistant	U7U	467,685	5,612,220
CR/D/10497	Etesu Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10402	Elotu John Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10213	Anguria Moses Olinga	Education Assistant	U7U	467,685	5,612,220

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : Okulonyo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11103	Elobu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11105	Atidan Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/10237	Apolot Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/10438	Enenu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10759	Okello Gonzaga Gonza	Education Assistant	U7U	467,685	5,612,220
CR/D/10333	Ediru Obedi	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

Subcounty / Town Council / Municipal Division : Pingire**Cost Centre : Agule Odapakol p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10049	Adakun Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D 10871	Omaani John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D 10983	Oriokot Justine	Education Assistant	U7U	467,685	5,612,220
CR/D 10721	Ojinga Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D 10604	Kiptai Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D 10541	Imalingat Joyce Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D 10456	Epaku Robert	Education Assistant	U7U	467,685	5,612,220
CR/D 10449	Enyagu Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D 10796	Okiror Max Well	Education Assistant	U7U	467,685	5,612,220
CR/D 10855	Oluka Robert	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10113	Akello Angella Florence	Education Assistant	U7U	467,685	5,612,220
CR/D 11259	Esikeit Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D 10265	Asiba Francis	Education Assistant	U7U	467,685	5,612,220
CR/D 11261	Aanyu Sarah Barbrah	Education Assistant	U7U	467,685	5,612,220
CR/D 10234	Apiro Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D 11260	Ekwichu John Robert	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Akumoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10538	Ileka Mary Florence	Education Assistant	U7U	467,685	5,612,220
CR/D 11164	Obaa Domenic	Education Assistant	U7U	467,685	5,612,220
CR/D 10780	Okiria Peter	Education Assistant	U7U	467,685	5,612,220
CR/D 10378	Ekotu David	Education Assistant	U7U	467,685	5,612,220
CR/D 11258	Otwao James Julius	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Cost Centre : Kidetok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10357	Egweu Paul	Education Assistant	U7U	467,685	5,612,220
CR/D 10629	Obia Peter	Education Assistant	U7U	467,685	5,612,220
CR/D 11123	Onyait Robert	Education Assistant	U7U	467,685	5,612,220
CR/D 11023	Otim John Chris	Education Assistant	U7U	467,685	5,612,220
CR/D 10884	Omo Loyce Mary	Education Assistant	U7U	467,685	5,612,220
CR/D 10842	Olinga Max	Education Assistant	U7U	467,685	5,612,220
CR/D 10085	Agwang Mary Joice	Education Assistant	U7U	467,685	5,612,220
CR/D 10723	Ojirot Hojn Francis	Education Assistant	U7U	467,685	5,612,220
CR/D 10613	Maala Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D 10501	Eturu James	Education Assistant	U7U	467,685	5,612,220
CR/D 10453	Enyonyu John	Education Assistant	U7U	467,685	5,612,220
CR/D 10344	Egau John Charles	Education Assistant	U7U	467,685	5,612,220
CR/D 10242	Apolot Rose Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D 10487	Esamu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D 10246	Arebo Jane Frances	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D 10252	Ariko Vincent	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D 11002	Otaala Gervase	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					102,958,824

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10675	Odeke John Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D 11263	Oluka Zachariah	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Obutet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11265	Ekelot Patrick J.V Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D 11267	Omagor Michael	Education Assistant	U7U	467,685	5,612,220
CR/D 11264	Otaala Michael Okello	Education Assistant	U7U	467,685	5,612,220
CR/D 11024	Otim Julius	Education Assistant	U7U	467,685	5,612,220
CR/D 10080	Aguti Merab	Education Assistant	U7U	467,685	5,612,220
CR/D 10799	Okiror Robert	Education Assistant	U7U	467,685	5,612,220
CR/D 11266	Okiror John	Education Assistant	U7U	467,685	5,612,220
CR/D 10789	Okiror Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D 11162	Okalam Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D 10670	Ematu William	Education Assistant	U7U	467,685	5,612,220
CR/D 11271	Alupo Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D 10107	Ajoli Wilson	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,720,500

Cost Centre : Odapakol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10441	Engodu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D 100001	Aacha Mary Goretty	Education Assistant	U7U	467,685	5,612,220
CR/D 10670	Odeeme John Julius	Education Assistant	U7U	467,685	5,612,220
CR/D 10019	Acham Christine Grace	Education Assistant	U7U	467,685	5,612,220
CR/D 10912	Onebe Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D 10048	Acuto Christine	Education Assistant	U7U	467,685	5,612,220
CR/D 11243	Akello Hellen Margret	Education Assistant	U7U	467,685	5,612,220
CR/D 334557	Alupo Beatrice Florence	Education Assistant	U7U	467,685	5,612,220
CR/D 11241	Emiku John Robert	Education Assistant	U7U	467,685	5,612,220
CR/D 11244	Ongola Sam	Education Assistant	U7U	467,685	5,612,220
CR/D 11242	Oonyu John	Education Assistant	U7U	467,685	5,612,220
CR/D 11013	Otekat Max	Education Assistant	U7U	467,685	5,612,220
CR/D 10247	Aremu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D 10512	Ewinyu Alex	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,720,500

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 10495	Etemu Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D 11012	Otekat Charles	Education Assistant	U7U	467,685	5,612,220
CR/D 10878	Omaria James	Education Assistant	U7U	467,685	5,612,220
CR/D 10372	Eyadu Thomson	Education Assistant	U7U	467,685	5,612,220
CR/D 10400	Elipu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D 10372	Ekek John David	Education Assistant	U7U	467,685	5,612,220
CR/D 10358	Eiku Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D 10297	Ayamo Florence	Education Assistant	U7U	467,685	5,612,220
CR/D 10240	Apolot Martha	Education Assistant	U7U	467,685	5,612,220
CR/D 10103	Ajao Anne Mary	Education Assistant	U7U	467,685	5,612,220
CR/D 10018	Acam Anne Grace	Education Assistant	U7U	467,685	5,612,220
CR/D 10639	Ocan Benjamin	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : OGANGAI KIDETOK P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10006	ABALO GRACE	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Olwa Kasilo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10011	Aboku Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D 11174	Acom Christine	Education Assistant	U7U	467,685	5,612,220
CR/D 10042	Acom Rose	Education Assistant	U7U	467,685	5,612,220
CR/D 10162	Aliado Joyce	Education Assistant	U7U	467,685	5,612,220
CR/D 10219	Anyou Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D 10387	Elaku Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D 10391	Elenyu Olupot Paul	Education Assistant	U7U	467,685	5,612,220
CR/D 10545	Inyalio Salim	Education Assistant	U7U	467,685	5,612,220
CR/D 10762	Okello Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D 11180	Olinga Joseph Partterson	Education Assistant	U7U	467,685	5,612,220
CR/D 11027	Otule David	Education Assistant	U7U	467,685	5,612,220

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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 11191	Abiro Stella	Education Assistant	U7U	467,685	5,612,220
CR/D 10039	Acibu Samuel	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

Cost Centre : Omiria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11083	Oculo Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D 10504	Eudu Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D 10476	Eretu George	Education Assistant	U7U	467,685	5,612,220
CR/D 10464	Epiu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D 10301	Ebiau Francis	Education Assistant	U7U	467,685	5,612,220
CR/D 10296	Ayako Loyce	Education Assistant	U7U	467,685	5,612,220
CR/D 10059	Adepo Oule Arthur Willy	Education Assistant	U7U	467,685	5,612,220
CR/D 10837	Oleicho Simon	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,047,180

Cost Centre : Pingire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10769	Okia Charles	Education Assistant	U7U	467,685	5,612,220
CR/D 10803	Okiror Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D 10875	Omaje John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D 10889	Omoding Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D 10936	Oonyu John Calvin	Education Assistant	U7U	467,685	5,612,220
CR/D 10693	Odongo Michael	Education Assistant	U7U	467,685	5,612,220
CR/D 10557	Iteba Felistas	Education Assistant	U7U	467,685	5,612,220
CR/D 11147	Okello John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D 10469	Erabu Olila Francis	Education Assistant	U7U	467,685	5,612,220
CR/D 10274	Asipo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D 11151	Acai Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D 10034	Achom Beatrice	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,496,060

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Pingire s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1397	Anyodi Jane Francis	Office Typist	U7U	345,474	4,145,688
0/2/2037	Okwi Patrick	Senior Education Assista	U6L	557,180	6,686,160
E/2657	Emuko Isaac	Assistant Education Offic	U5U	557,180	6,686,160
O/12183	Opolot Dominic	Assistant Education Offic	U5U	553,180	6,638,160
0/8900	Oguya Gilbert	Assistant Education Offic	U5U	503,172	6,038,064
0/6967	Ocen J. Simon	Assistant Education Offic	U5U	503,172	6,038,064
A/1062	Abilu Justine	Assistant Education Offic	U5U	700,306	8,403,672
E/1478	Eningu Moses	Assistant Education Offic	U5U	503,172	6,038,064
E/1482	Ecumu Baker	Assistant Education Offic	U5U	472,099	5,665,188
E/561	Ebukan Okwi Jackson	Assistant Education Offic	U5U	942,846	11,314,152
A/5489	Aujo Perpetua	Assistant Education Offic	U5U	503,172	6,038,064
A/11374	Alugu Grace	Assistant Education Offic	U5U	503,172	6,038,064
A/5277	Abule Joseph	Assistant Education Offic	U5U	503,172	6,038,064
E/2085	Erimu Jimmy	Assistant Education Offic	U5U	593,876	7,126,512
O/1422	Omagon Christohper	Deputy Head Teacher (S	U3L	912,802	10,953,624
B/2104	Bua Paul Sunday	Deputy Head Teacher (S	U3L	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					121,581,324

Cost Centre : Sambwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10988	Orisa Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D 11053	Ogar Henry Geoffrey Yosam	Education Assistant	U7U	467,685	5,612,220
CR/D 10496	Etenu Silvest	Education Assistant	U7U	467,685	5,612,220
CR/D 11073	Epeduno John Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D 11074	Angwedo Judith	Education Assistant	U7U	467,685	5,612,220
CR/D 11072	Ekepu William	Education Assistant	U7U	467,685	5,612,220
CR/D 10987	Oriokot Stephen George	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,415,368

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	Enrolled Nurse	U7U	316,393	3,796,716

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : St. Elizabeth Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/277	Ekilu Walter	Laboratory Assistant	U7U	316,393	3,796,716
K/A/007	Aguti Fiona Beatrice	Office Typist	U7U	316,393	3,796,716
K/A/008	Asio Jane Akileng	Laboratory Assistant	U7U	316,393	3,796,716
A/2/993	Achan Modesta	Pool Stenographer	U6U	416,617	4,999,404
N/2/1201	Nyakol Cavin	Librarian	U5L	316,393	3,796,716
O/11244	Opale Michael	Assistant Education Offic	U5U	472,079	5,664,948
T/2054	Tukei Martin Luther	Assistant Education Offic	U5U	598,822	7,185,864
T/1526	Tsekoko Nanongo Damascus	Assistant Education Offic	U5U	472,079	5,664,948
0/9172	Outa James Peter	Assistant Education Offic	U5U	557,180	6,686,160
0/5855	Oumo Benard	Assistant Education Offic	U5U	598,822	7,185,864
O/2/1543	Oriokot George Stephen	Senior Accounts Assistan	U5U	472,079	5,664,948
0/5073	Omeja Jacob	Assistant Education Offic	U5U	706,771	8,481,252
0/5636	Olupot Michael	Assistant Education Offic	U5U	598,822	7,185,864
0/120841	Olinga John Michael	Assistant Education Offic	U5U	557,180	6,686,160
0/13237	Okeng Julius	Assistant Education Offic	U5U	503,172	6,038,064
O/8285	Odokel Patrick	Assistant Education Offic	U5U	503,172	6,038,064
I/431	Iriebat Petero	Assistant Education Offic	U5U	706,771	8,481,252
E/1714	Etobait James	Assistant Education Offic	U5U	706,771	8,481,252
K/E/006	Eriatu Isaac	Senior Accounts Assistan	U5U	598,822	7,185,864
E/1027	Elibu Simon Peter	Assistant Education Offic	U5U	424,253	5,091,036
O/4821	Ouma Jimmy	Assistant Education Offic	U5U	598,822	7,185,864
E/2/297	Eriatu William	Senior Clerical Officer	U5U	424,253	5,091,036
A/7528	Akomo Jehoiadah	Assistant Education Offic	U5U	537,405	6,448,860
E/584	Echodu Charles Isamat	Assistant Education Offic	U5U	598,822	7,185,864
A/2904	Aujo Merab	Assistant Education Offic	U5U	589,622	7,075,464
A/2906	Areke Joseph	Assistant Education Offic	U5U	598,622	7,183,464
A/0015	Abalo Margaret	Education Officer	U4L	744,866	8,938,392
A/1480	Angura John Stephen	Education Officer	U4L	798,535	9,582,420
A/12627	Angwedo Christine	Education Officer	U4L	672,792	8,073,504
A/2207	Adotu Casbert	Education Officer	U4L	766,589	9,199,068
B/6876	Bazibu Emmanuel	Education Officer	U4L	826,550	9,918,600
0/2424	Okiasi John Robert	Education Officer	U4L	798,535	9,582,420

Vote: 596 Serere District**Workplan 6: Education****Cost Centre : St. Elizabeth Girls SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2409	Elianu Francis	Education Officer	U4L	826,550	9,918,600
0/2902	Ocom Leonard	Education Officer	U4L	798,535	9,582,420
0/12627	Oboo Moses	Education Officer	U4L	700,306	8,403,672
UTS/A/12608	Aisu Nelson	Education Officer	U4L	601,341	7,216,092
0/659	Amuge Mary Ochaga	Deputy Head Teacher (S	U3L	1,477,802	17,733,624
O/2350	Ongaria Arietai Harriet	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					294,759,972

Subcounty / Town Council / Municipal Division : Serere town council**Cost Centre : Akudam P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10795	Asinge Angella	Education Assistant	U7U	431,309	5,175,708
CR/D 10053	Adeke Iriso Betty	Education Assistant	U7U	482,695	5,792,340
CR/D 10125	Akello Molly G.	Education Assistant	U7U	489,988	5,879,856
CR/D 11064	Alupo Regine	Education Assistant	U7U	408,135	4,897,620
CR/D 10195	Amongin Grace	Education Assistant	U7U	467,685	5,612,220
CR/D 11063	Aruto Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D 10310	Ebuu Dan Acaba	Education Assistant	U7U	452,247	5,426,964
CR/D 10318	Echiriat Francis	Education Assistant	U7U	467,685	5,612,220
CR/D 11062	Ekopai Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/10624	Nandera Agnes	Education Assistant	U7U	452,247	5,426,964
CR/D 11001	Osuat George .F.	Education Assistant	U7U	485,685	5,828,220
CR/D 10744	Okek Philip	Education Assistant	U7U	418,196	5,018,352
CR/D 10524	Iderut Okiror .P.	Deputy Head Teacher (Pr	U5U	766,598	9,199,176
CR/D 10035	Achom Florence	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D 10549	Iriso Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					91,943,172

Cost Centre : Olio Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/393	Etadu Erupas	Workshop Attendant	U7U		

Vote: 596 Serere District

Workplan 6: Education

Cost Centre : Olio Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/385	Etengu Samuel	Workshop Attendant	U7U		
S/2/421	Said Abdallah	Instructor	U5U		
UTS/E/1441	Opio Emmanuel	Instructor	U5U		
UTS/O/11940	Okwalinga Schola	Instructor	U5U		
N/2/848	Ngobi James	Instructor	U5U		
UTS/N/12696	Ndagiwenimana Innocent	Instructor	U5U		
M/131386	Mugizi Nathan	Instructor	U5U		
M/10352	Mbuusi Fredrick	Instructor	U5U		
UTS/H/467	Hyuha Andrew	Instructor	U5U		
UTS/O/12661	Obia Bosco	Instructor	U5U		
UTS/E/1441	Ejom Patrick	Instructor	U5U		
UTS/E/1766	Eilor John Robert	Instructor	U5U		
UTS/A/6491	Ariko Samuel Isaac	Instructor	U5U		
UTS/W/3171	Wanade Paul	Instructor	U5U		
A/2/981	Agoe Angella Beatrice	Instructor	U5U		
A/2/992	Adeke Hellen Rose	Instructor	U5U		
A/16176	Acola Oliver	Instructor	U5U		
UTS/A/10212	Abejja Elizabeth	Instructor	U5U		
E/2/256	Emuria Simon	Instructor	U5U		
UTS/O11310	Okello Robert Ashe	Instructor	U5U		
UTS/A/10094	Akurut Miria	Instructor	U5U		
CNP/8479	Okoche Charles	Instructor	U5U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Olio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10164	Alibosit Gerald	Education Assistant	U7U	467,685	5,612,220
CR/D 10966	Opolot James Peter	Education Assistant	U7U	467,685	5,612,220
CR/D 10827	Okurut Steeve Aisu	Education Assistant	U7U	467,685	5,612,220
CR/D 10770	Okia Fred	Education Assistant	U7U	467,685	5,612,220
CR/D 11100	Odeke Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D 11101	Kasana Jane	Education Assistant	U7U	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 11102	Iyara Veronica	Education Assistant	U7U	467,685	5,612,220
CR/D 10431	Emwaku Robert	Education Assistant	U7U	467,685	5,612,220
CR/D 10280	Atigo Florence	Education Assistant	U7U	467,685	5,612,220
CR/D 10276	Atai Betty	Education Assistant	U7U	467,685	5,612,220
CR/D 10253	Ariokot Grace Opolot	Education Assistant	U7U	467,685	5,612,220
CR/D 10168	Alobo Christine Betty	Education Assistant	U7U	467,685	5,612,220
CR/D 10231	Apio Stella Rose	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					72,958,860

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	U7U	467,685	5,612,220
CR/D10290	Atwani John Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/11359	Ariokot Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D 11255	Amuron Rose	Education Assistant	U7U	467,685	5,612,220
CR/D 10170	Alubo Mary Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D 10122	Akello Joyce Mary	Education Assistant	U7U	467,685	5,612,220
CR/D 10073	Agudo Esther	Education Assistant	U7U	467,685	5,612,220
CR/D 10063	Adongu Samson	Education Assistant	U7U	467,685	5,612,220
CR/D 10005	Aarakit Agnes Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D 10528	Ijangu Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D 10623	Namusabi Victoria	Education Assistant	U7U	467,685	5,612,220
CR/D 10517	Eyoku Justine	Education Assistant	U7U	467,685	5,612,220
CR/D 10390	Elasu John Mackay	Education Assistant	U7U	467,685	5,612,220
CR/D 10761	Okello Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D 10798	Okiror Richard Edmond	Education Assistant	U7U	467,685	5,612,220
CR/D 0556	Itapus Esther	Education Assistant	U7U	467,685	5,612,220
CR/D11256	Obore Emmanuel Moko	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D0897	Omongin Abrahams	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					106,870,212

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/A/2522	Acanit Deborah Loy	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/8901	Adome Stephen Paul	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/5631	Ageu Kedi Julius	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/6337	Angobu Joseph	Assistant Education Offic	U5U	685,329	8,223,948
UTS/A/12033	Ariong Joseph Jonathan	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/1468	Odeke Francis	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/3283	Angwech Grace	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/10592	Okalany Patrick	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1085	Ejoku Patrick	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2298	Eletu Joseph	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/1845	Eotu David Noel	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/2297	Esimu Simon Peter	Assistant Education Offic	U5U	609,421	7,313,052
UTS/E/595	Eyou Michael	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/3050	Arionget Monica	Assistant Education Offic	U5U	609,421	7,313,052
UTS/N/11923	Nakami Rose Ogonji	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/12028	Ateru John Chrisistome	Assistant Education Offic	U5U	609,421	7,313,052
ADM/239/306/0	Wakalire Christine	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/O/13086	Ongwara Julius Bosco	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/5700	Omodo Nicholas	Assistant Education Offic	U5U	609,421	7,313,052
UTS/O/13827	Oluka Anthony Eridu	Assistant Education Offic	U5U	685,329	8,223,948
UTS/A/1342	Akello Mary Florence	Education Officer	U4L	813,470	9,761,640
UTS/A/10317	Adong Susan	Education Officer	U4L	813,470	9,761,640
UTS/O/3743	Odeke Ebolu Josam	Education Officer	U4L	813,470	9,761,640
UTS/O/5985	Oede James	Education Officer	U4L	813,470	9,761,640
UTS/O/5365	Oleje John Michael	Education Officer	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					196,891,032

Cost Centre : Serere T/ship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10393	Eletu Isaiah	Education Assistant	U7U	408,135	4,897,620
CR/D/10116	Akello Christine	Education Assistant	U7U	466,785	5,601,420
CR/D 10181	Amechat Agnes	Education Assistant	U7U	438,119	5,257,428

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/10187	Amoding Sarah	Education Assistant	U7U	459,574	5,514,888
CR/D 10660	Amongin Angella .C.	Education Assistant	U7U	459,574	5,514,888
CR/D 10267	Asinge Angella	Education Assistant	U7U	468,685	5,624,220
CR/D 11257	Otwao Martin	Education Assistant	U7U	408,135	4,897,620
CR/D10338	Edule Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D 10817	Okot David Robert	Education Assistant	U7U	608,822	7,305,864
CR/D 10423	Emitu Okello Nathan Peter	Education Assistant	U7U	467,685	5,612,220
CR/D10455	Epaku Petersen	Education Assistant	U7U	467,685	5,612,220
CR/D 10526	Iganget Marion	Education Assistant	U7U	408,135	4,897,620
CR/D 10601	Iyogil Conslant	Education Assistant	U7U	431,309	5,175,708
CR/D 10660	Ochom Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D 70736	Okalebo John Bosco	Education Assistant	U7U	452,247	5,426,964
CR/D 10292	Aujo Joyce	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					86,648,808
Total Annual Gross Salary (Ushs) - Education					7,814,690,112

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,198	301,625	352,763
District Unconditional Grant - Non Wage	10,000	1,000	10,000
Locally Raised Revenues	9,340	600	9,340
Other Transfers from Central Government	179,575	99,190	190,377
Transfer of District Unconditional Grant - Wage	48,306	0	48,306
Multi-Sectoral Transfers to LLGs	300,976	200,835	94,739
<i>Development Revenues</i>	1,223,891	433,739	1,117,302
Multi-Sectoral Transfers to LLGs	400,000	0	206,237
Roads Rehabilitation Grant	544,227	272,114	544,227
Other Transfers from Central Government	279,664	161,625	366,838

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Total Revenues	1,772,089	735,364	1,470,065
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>548,198</i>	<i>230,112</i>	<i>352,763</i>
Wage	56,524	32,088	56,524
Non Wage	491,674	198,024	296,239
<i>Development Expenditure</i>	<i>1,223,891</i>	<i>337,831</i>	<i>1,117,302</i>
Domestic Development	1,223,891	337,831	1,117,302
Donor Development	0	0	0
Total Expenditure	1,772,089	567,944	1,470,065

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX.1,470,065,000 down from last year's figure of 1,772,089,000. This represents a decrease of 19.5%. This is explained by the money not being allocated to the Urban Council of Serere amounting to 400,000,000 under road fund for tarmacking which was only given for the current FY. The rest of the grants remained the same for this period. Out of these funds, 48,306,000 is salaries/wages, 10,000,000 is from the district unconditional grant non-wage. 9,340,000 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	50
Length in Km of District roads routinely maintained	101	8	145
Length in Km of District roads periodically maintained	32	2	35
Length in Km of District roads maintained.	12	4	13
Length in Km. of rural roads constructed	2	1	2
Function Cost (US\$ '000)	1,772,089	385,180	1,470,065
Cost of Workplan (US\$ '000):	1,772,089	385,180	1,470,065

Planned Outputs for 2015/16

Plans for 15-16

The department in the year 2015/2016 plans to routinely maintain 83Km of road network up from last year's 55Kms, Periodically maintain 32Kms of road network, down from last year's 44kms this is as a result of a drop in the road fund figure. There is a plan to construct 2 rural roads under road fund and rehabilitate 18.3 Km under PRDP. The details of these interventions are spelt out below: 10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms) Routine maintenance of urban roads, Serere town council 15Kms and Kasilo Town council upto 10 Kms District roads upto 66.54Kms, Community access roads/ sub county roads upto 102.9kms. Opening of urban roads, Serere Town council 8.401km and Kasilo town council 5.72km, a total of 1,247,939,000 has been planned for this activities under this department. 66.54 km of district and Community access roads maintained: Pingire Okidi Kasilo 10kms; Asuret Magoro Kyere 10.4kms; Pingire Pingire landing site 8.9kms. Kateta Acomia Pingire 14.6kms. Kamod Akoboi Atiira 20.6kms. Brooks corner Kateta 8.6kms. Kamod Kasilo 4.6 kms. Atiira old Mbale 8kms. Bugondo Ogera Kadungulu 19kms. Serere upper shops Okidi 11.6kms. Apapai Ogera Omongolem 10.9kms. Apapai Opunoi

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

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

(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 amid high costs of spares

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1/10290	Opolot Jimmy	Driver	U8U	215,822	2,589,864
CR/D/10412	Omoding Godfrey	Driver	U8U	209,859	2,518,308
CR/D/1/10394	Atingu Joseph	Driver	U8U	209,859	2,518,308
CR/D/1/10096	Arabo Faith	Office Attendant	U8U	209,859	2,518,308
CR/D/1/10230	Okello Isaac	Road Inspector	U6U	379,659	4,555,908
CR/D/1/10395	Egongu John Robert	Road Inspector	U6U	379,659	4,555,908
CR/D/1/0008	Achola Caroline	Stenographer Secretary	U5L	379,659	4,555,908
CR/D/1/10147	Emesu Simon Peter	Assistant Engineering Of	U5Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					36,886,908
Total Annual Gross Salary (Ushs) - Roads and Engineering					36,886,908

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 596 Serere District

Workplan 7b: Water

<i>Recurrent Revenues</i>	53,514	20,074	53,514
Conditional Grant to Urban Water	18,000	9,000	18,000
Locally Raised Revenues	4,000	2,000	4,264
Multi-Sectoral Transfers to LLGs	31,514	9,074	31,250
<i>Development Revenues</i>	704,726	351,860	704,726
Conditional transfer for Rural Water	679,226	339,614	679,226
Multi-Sectoral Transfers to LLGs	25,500	12,246	25,500
Total Revenues	758,240	371,934	758,240

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	53,514	15,624	53,514
Wage		0	0
Non Wage	53,514	15,624	53,514
<i>Development Expenditure</i>	704,726	151,511	704,726
Domestic Development	704,726	151,511	704,726
Donor Development	0	0	0
Total Expenditure	758,240	167,135	758,240

Department Revenue and Expenditure Allocations Plans for 2015/16

District Budget Framework Paper for Financial Year 2015/2016 for water and sanitation department was prepared in line with the current financial

management system introduced by Ministry of Finance Planning and Economic Development.

The District expects a total gross total funding of Ugx 758,504,000 from which Ugx 57,014,000 is a multisectoral transfer from lower local governments, 4,262,000 as locally raised revenue from community contributions, 18,000,000 as urban water conditional grant for piped water supply systems and Ugx 679,226,000 as domestic development grant for water and sanitation. The expenditure shall be as follows: Operation of the District Office

shs.39,794,000, Supervision, monitoring and coordination shs.37,194,000, Support for Operation

and Maintenance of water and sanitation shs.4,625,000, promotion of community based management shs. 48,128,000,

Buildings and other structures (Admin) shs 180,000,000, Latrines in public places shs 12,000,000; Shallow well

construction shs 52,300,000; Deep borehole drilling and rehabilitation shs 333,810,000; and PRDP funded deep

borehole rehabilitation shs.34,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	50	25	48
No. of water points tested for quality	05	0	06
No. of District Water Supply and Sanitation Coordination Meetings	16	13	16
No. of sources tested for water quality	7	5	10
No. of water pump mechanics, scheme attendants and caretakers trained		1	10
No. of water and Sanitation promotional events undertaken	27	03	27
No. of water user committees formed.	25	25	24
No. Of Water User Committee members trained	225	225	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	220	327
No. of public latrines in RGCs and public places	1	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	10	5	07
No. of deep boreholes rehabilitated (PRDP)	03	0	03
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0	0
Function Cost (US\$ '000)	716,240	106,635	711,476
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	01	1	3
Length of pipe network extended (m)	500	136	0
No. of new connections	30	9	0
Volume of water produced	0	0	1000
No. Of water quality tests conducted	10	11	4
No. of new connections made to existing schemes	0	0	10
Function Cost (US\$ '000)	42,000	11,932	46,764
Cost of Workplan (US\$ '000):	758,240	118,567	758,240

Planned Outputs for 2015/16

The physical performance from the planned output expects to serve an approximate population of 7,200 from the 24 new water sources to be constructed including drilling of fourteen (14) deep boreholes ,construction of ten (10) shallow hand dug wells,installation of two (2) mini solar systems in Toror and Popkor B and 3,000 people from the rehabilitation of the ten (10) existing water sources;completion of the one office block for water and sanitation,and construction of one public toilet in Kidetok RGC.

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

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

1. Water stressed areas

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

Vote: 596 Serere District

Workplan 7b: Water

2. Population demand and pressure on water sources

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

3. Silted dams

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Olupot Richard	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10246	Okolimong Daniel Joseph	Engineering Assistant	U7U	699,890	8,398,680
CR/D/10102	Arugo Rebecca	Borehole Maintenance T	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					16,053,720
Total Annual Gross Salary (Ushs) - Water					16,053,720

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,153	64,843	155,153
Transfer of District Unconditional Grant - Wage	22,976	27,973	22,976
Conditional Grant to District Natural Res. - Wetlands	61,771	30,886	61,771
District Unconditional Grant - Non Wage	25,000	1,000	25,000
Locally Raised Revenues	11,234	1,500	11,234
Multi-Sectoral Transfers to LLGs	34,172	3,485	34,172
<i>Development Revenues</i>	3,393	250	3,393
Multi-Sectoral Transfers to LLGs	3,393	250	3,393
Total Revenues	158,546	65,093	158,546
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,153	70,038	155,153
Wage	22,976	42,313	22,976
Non Wage	132,177	27,725	132,177
<i>Development Expenditure</i>	3,393	250	3,393
Domestic Development	3,393	250	3,393
Donor Development	0	0	0
Total Expenditure	158,546	70,288	158,546

Vote: 596 Serere District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs 158,546,000 of which 61,771,000 is Conditional Grant to District Natural Resources - Wetlands Non-Wage of which Shs 5,254,000 is PAF Grant from MWE and Shs 56,517,000 is PRDP; District Unconditional Grant Non-wage is Shs 25,000,000; Locally Raised Revenues is Shs 11,243,000; Multisectoral Transfers to LLGs is Shs 34,172,000; Unconditional wage transfers is Shs 22,976,000. The expenditure shall be as follows: Natrual Resources Management operations Shs 49,210,000 of which Shs 22,976,000 is Wage and Shs 26,234,000 is Non-wage. Tree planting and afforestation is Shs 30,391,000; Training in forestry management is Shs 2,956,000; Foresrty regulation and inspection is Shs 2,456,000; Community training in wetland management is Shs 5,254,000; River bank and wetland restoration is Shs 4,182,000; Stakeholder community training and sensitisation is Shs 8,182,000; Monitoring and evaluation of environmental compliance is Shs 5,198,000; Environmental enforcement is Shs 3,152,000; Land Management Services is 10,000,000. The non increase in revenue is due to the IPFs that have not changed from those of the FY 2014/15. The department's major funding source is PRDP Grant, PAF Grant and Locally Raised Revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	27600	27800	20
Number of people (Men and Women) participating in tree planting days	30	22	40
No. of Agro forestry Demonstrations	2	1	3
No. of community members trained (Men and Women) in forestry management	20	44	40
No. of monitoring and compliance surveys/inspections undertaken	5	4	4
No. of Water Shed Management Committees formulated	23	7	2
No. of Wetland Action Plans and regulations developed	5	2	1
Area (Ha) of Wetlands demarcated and restored	1	0	20
No. of community women and men trained in ENR monitoring	30	44	20
No. of community women and men trained in ENR monitoring (PRDP)	4	2	20
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	3	8
No. of new land disputes settled within FY	20	5	10
Function Cost (US\$ '000)	158,546	38,756	158,546
Cost of Workplan (US\$ '000):	158,546	38,756	158,546

Planned Outputs for 2015/16

12 monthly salaries are expected to be paid to department staff; 4 backstopping & supervision visits made to selected Sub-counties; 4 consultative visits made to MWE & seminars & workshops attended; 20 hectares of trees established & trees planted, 3 Agro-forestry demonstrations established, 40 people trained in forestry management with 20 people participating in tree planting and 25200 tree seedlings in addition to 10 kgs of assorted tree seeds procured with 3 tree nurseries established. 4 forest monitoring & compliance surveys/inspections conducted; 20 hectares of wetland boundaries demarcated; 1 Sub-county Wetland Management Plan developed; 2 watershed management committees formulated; 2 Env't committees trained; 4 wetland monitoring & compiance visits carried out; 8 environment monitoring & compiance visits conducted; 20 community (10 women & 10 men) members trained on ENR mgt; 20 community members trained on ENR Monitoring; and 10 new land disputes settled district-wide.

Vote: 596 Serere District

Workplan 8: Natural Resources

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

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

1. Inadequate funding

The department has 3 sectors but only 2 have small grant (i.e. Environment & wetlands and Land management). Forestry completely does not have any grant funding it and yet it's a major sector affected by degradation.

2. Insufficient staffing

The department lacks key staff like a substantive NR coordinator and Senior substantive staff across all sectors.

3. Lack of transport means

There isn't any form of transport for the few staff who are in the department and yet much of the departments work is field related. However, a plan has been put in place to procure a motorcycle in FY 2015/16.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kasilo Town council

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101057	Ewiru Moses	Forest Guard	U8L	194,767	2,337,204
Total Annual Gross Salary (Ushs)					2,337,204

Subcounty / Town Council / Municipal Division : Serere Town council

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Eyoku Dennis	Forest Guard	U8L	187,651	2,251,812
CR/D/10372	Aujat Emma	Cartographer	U5L	625,067	7,500,804
CR/D/10050	Akello Hellen Rose	Assistant Records Officer	U5L	316,393	3,796,716
CR/D/10270	Omal Nelson	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/10472	Odongo Joseph	Land Management Office	U4Sc	1,089,533	13,074,396
CR/D/10473	Amuku Simon	Staff Surveyor	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					52,772,520
Total Annual Gross Salary (Ushs) - Natural Resources					55,109,724

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	211,744	42,839	211,744
Other Transfers from Central Government	41,465	0	41,465
Conditional Grant to Women Youth and Disability Gr:	3,928	1,964	3,928
Conditional transfers to Special Grant for PWDs	8,201	4,100	8,201
District Unconditional Grant - Non Wage	32,350	2,000	32,350
Multi-Sectoral Transfers to LLGs	30,300	14,053	30,300
Transfer of District Unconditional Grant - Wage	63,102	15,872	63,102
Locally Raised Revenues	27,000	2,150	27,000
Conditional Grant to Functional Adult Lit	4,306	2,154	4,306
Conditional Grant to Community Devt Assistants Non	1,091	546	1,091
<i>Development Revenues</i>	70,546	20,989	70,546
LGMSD (Former LGDP)	61,143	19,982	61,143
Multi-Sectoral Transfers to LLGs	9,403	1,007	9,403
Total Revenues	282,289	63,827	282,289

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	211,744	54,984	211,744
Wage	66,979	23,807	66,979
Non Wage	144,765	31,177	144,765
<i>Development Expenditure</i>	70,546	46,197	70,546
Domestic Development	70,546	46,197	70,546
Donor Development	0	0	0
Total Expenditure	282,289	101,181	282,289

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 282,289,000 a figure similar to that of the previous FY2014/15 of UGX. This is due to the inelasticity of the development grant. The expected total is sourced from recurrent and development revenues performing at 211,744,000 Ush and 70,546,000 Ush respectively. Recurrent revenues comprise Conditional grant to Community Development Assistants Non-wage 1,091,000 Ush; Conditional Grant to FAL 4,306,000 Ush; Conditional Grant to Women Youth & Disability Group 3,928,000 Ush; Special Conditional Transfers for PWDs 8,201,000; Unconditional Grant Non-wage 32,350,000 Ush; Locally Raised Revenues 27,000,000 Ush; Multisectoral transfers to LLGs 30,300,000 Ush; Other Central Govt transfers 41,465,000 Ush; and Unconditional Grant Wage 63,102,000 Ush. Development revenues are majorly LGMSD formerly LGDP of 61,143,000 Ush and Multisectoral transfers to LLGs of 9,403,000 Ush. Expenditure for the above funds is classified into three categories i.e. on Wage, Non-wage and Domestic devt standing at 66,979,000, 144,765,000 and 70,546,000 Ush respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	8	5
No. of Active Community Development Workers	6	1	11
No. FAL Learners Trained	500	300	1500
No. of children cases (Juveniles) handled and settled	40	22	80
No. of Youth councils supported	10	3	10
No. of assisted aids supplied to disabled and elderly community	4	7	4
No. of women councils supported	10	10	10
Function Cost (US\$ '000)	282,289	41,784	282,289

Vote: 596 Serere District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	282,289	41,784	282,289

Planned Outputs for 2015/16

20 children settled just as the plan was for last year, 1,500 FAL Learners trained, have 16 Assistant Community Development Assistants active, 40 juvenile cases handled, youth group and women councils supported. In addition, the department plans to carry out community mobilisation and sensitisation on government programmes. Skills enhancement trainings conducted, IGAs and gender mainstreaming disseminated to communities. Departmental motor cycle maintained, workers disputes settled and social welfare cases handled. OVCs and PWDs supported and dialogue meetings conducted in the district-wide.

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

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

1. Low staffing levels

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

2. Reduction of sector funds

The funds are increasingly being cut quarely thus making implementation of planned out puts to have less impact.

3. Lack of transport aids

The department lacks transport means for effective community mobilisation and monitoring.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10387	Akello Judith	Office Typist	U7U	326,765	3,921,180
CR/D/10279	Ongaria Zippy Harriet	Assistant Community De	U6U	355,221	4,262,652
CR/D/0385	Morukileng James Desousa	Assistant Community De	U6U	428,982	5,147,784
CR/D/10362	Atuko Stella	Assistant Community De	U6U	436,177	5,234,124
CR/D/10330	Akiteng Hellen	Assistant Community De	U6U	335,981	4,031,772
CR/D/10395	Otai Francis	Community Development	U4L	601,341	7,216,092
CD/R/10374	Emanio John Richard	Community Development	U4L	601,341	7,216,092
CR/D/10073	Amodoi Francis	Community Development	U4L	794,074	9,528,888
CR/D/10350	Amoding Harriet	Community Development	U4L	601,341	7,216,092

Vote: 596 Serere District

Workplan 9: Community Based Services

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Amechu Sam	Community Development	U4L	532,160	6,385,920
CR/D/10378	Agemo Elizabeth	Community Development	U4L	532,160	6,385,920
CR/D/10003	Acamun Peter	Community Development	U4L	611,984	7,343,808
CR/D/10228	Okalebo Echodu Samuel	District Community Deve	U1EU	1,134,874	13,618,488
Total Annual Gross Salary (Ushs)					87,508,812
Total Annual Gross Salary (Ushs) - Community Based Services					87,508,812

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,989	38,981	136,676
Transfer of District Unconditional Grant - Wage	29,933	14,670	29,933
Conditional Grant to PAF monitoring	42,402	18,812	49,825
District Unconditional Grant - Non Wage	30,000	2,000	30,000
Locally Raised Revenues	17,443	3,000	17,707
Multi-Sectoral Transfers to LLGs	9,211	500	9,211
<i>Development Revenues</i>	67,317	50,819	67,317
Multi-Sectoral Transfers to LLGs	2,700	500	2,700
LGMSD (Former LGDP)	64,617	50,319	64,617
Total Revenues	196,305	89,800	203,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,989	60,557	136,676
Wage	29,933	22,004	29,933
Non Wage	99,056	38,552	106,743
<i>Development Expenditure</i>	67,317	3,964	67,317
Domestic Development	67,317	3,964	67,317
Donor Development	0	0	0
Total Expenditure	196,305	64,521	203,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit will receive UGX. 203,992,000 and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, LGMSD 67,317,000, District Unconditional Grant Non-Wage 30,000 and Local Revenue 17,707,000. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 10: Planning

	outputs	End December	outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	196,306	40,981	203,992
Cost of Workplan (UShs '000):	196,306	40,981	203,992

Planned Outputs for 2015/16

Planning Unit office block Constructed, conduct internal Assessment for FY 2014/2015 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2016-2017, DDP implementation monitored, Quarterly accountability, work plans and reports prepared and submitted, Support participatory bottom-up planning in the 10 LLGs, budget Conference conducted, Annual statistical Abstract prepared.

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

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

1. Staffing

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

2. Office Space

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

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Akello Hellen Grace	Office Typist	U7U	354,493	4,253,916
CR/D/10256	Okwir Alfred Dan	Population Officer	U4U	808,135	9,697,620
CR/D/10311	Otutu Nathan	District Planner (Principa	U2U	1,596,611	19,159,332
Total Annual Gross Salary (Ushs)					33,110,868
Total Annual Gross Salary (Ushs) - Planning					33,110,868

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	64,829	17,686	64,829
Transfer of District Unconditional Grant - Wage	20,892	7,701	20,892
Conditional Grant to PAF monitoring		625	
District Unconditional Grant - Non Wage	6,159	2,000	6,159
Locally Raised Revenues	15,000	4,900	15,000
Multi-Sectoral Transfers to LLGs	22,778	2,460	22,778
<i>Development Revenues</i>	600	0	600
Multi-Sectoral Transfers to LLGs	300	0	300
LGMSD (Former LGDP)	300	0	300
Total Revenues	65,429	17,686	65,429

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	64,829	27,327	64,829
Wage	31,283	11,552	31,283
Non Wage	33,546	15,775	33,546
<i>Development Expenditure</i>	600	0	600
Domestic Development	600	0	600
Donor Development	0	0	0
Total Expenditure	65,429	27,327	65,429

Department Revenue and Expenditure Allocations Plans for 2015/16

The internal Audit department is mandated to Audit the primary schools- 97 of them under universal primary Education, 15 Secondary schools both private and Government aided with USE grants, 1 community polytechnic institution, 2 health center 1V's, 12 health center 111's, 08 sub counties, and 11 departments plus sectors at the district headquarters, funding is majorly on locally generated funds(Local Revenue) and the expenditure is on office operations I.e.provision of allowances,office small equipment, travel inland for monitoring of projects both at the district and sub counties including town councils, stationary,office tea,office furniture,Laptop computer,computer consumables.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2014	15/10/2015
<i>Function Cost (UShs '000)</i>	65,429	18,487	65,429
Cost of Workplan (UShs '000):	65,429	18,487	65,429

Planned Outputs for 2015/16

Four quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

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

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

1. Staffing

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

Vote: 596 Serere District

Workplan 11: Internal Audit

2. Transport

The Department has only one old Motorcycle which was provided by FINMAP and which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry Of Finance Planning and Economic Development in terms of support for funding using unconditional grants from the center.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Serere town council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103177	Naigaga Juliet	Office Typist	U7U	316,413	3,796,956
CR/D/10206	Obwade Charles Elungat	Examiner of Accounts	U5U	495,032	5,940,384
CR/D/10119	Baan Joseph	Internal Auditor	U4U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					15,402,288
Total Annual Gross Salary (Ushs) - Internal Audit					15,402,288

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 4 sets of sofa sets procured 1 Generator procured	6 monthly staff salaries paid, compound maintained, office utilities paid, vehicle maintained, 2 monitoring visits conducted and office welfare provided.	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 4 monitoring visits conducted Consultancy for Master Plan for the district Procured NUSAF projects monitored Re-stocking exercise handled
	<i>Wage Rec't:</i> 524,850	<i>Wage Rec't:</i> 336,097	<i>Wage Rec't:</i> 415,171
	<i>Non Wage Rec't:</i> 59,942	<i>Non Wage Rec't:</i> 42,665	<i>Non Wage Rec't:</i> 143,277
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 584,792	Total 378,762	Total 558,448

Output: Human Resource Management

Non Standard Outputs:	2 executive office chairs and tables procured, 1 wooden book shelf procured, 2 filling cabinet procured, 1 laptop computer procured and 5 cushioned chairs for clients procured. Pay slips printed for all district staff	pay slips printed for all district staff.	1 desktop computer procured, payslips printed for all staff in the district, 2 filling cabinets procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,200	<i>Non Wage Rec't:</i> 10,245	<i>Non Wage Rec't:</i> 10,704
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,200	Total 10,245	Total 10,704

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (Capacity building policy in place)	yes (capacity building policy in place.)	Yes (Capacity building policy in place)
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Vote: 596 Serere District

Workplan Outputs

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

Ia. Administration

and plan

No. (and type) of capacity building sessions undertaken

10 (10 types of capacity building sessions) 2 (N/A)

10 (10 types of capacity building sessions conducted.)

Non Standard Outputs:

45 newly recruited staff inducted, capacity needs assessment conducted 200 staff, Training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial studies, all district staff mentor on performance appraisal management, 40 staff trained on pre retirement

20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,403	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	18,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,403	Total	2,400	Total	18,403

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

67 (Critical positions filled at the district and sub.county level.)

57 (Critical positions filled at the district and sub.county level.)

68 (critical positions filled at the district and sub county levels.)

Non Standard Outputs:

4 supervision and monitoring visits conducted.

2 supervision and monitoring visits conducted.

4 supervision and monitoring visits conducted district wide.

4 Awareness meetings on all government programmes at District and sub county conducted.

4 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	2,750	Total	6,000

Output: Public Information Dissemination

Non Standard Outputs:

Communities sensitised on government programmes and policies

N/A

Communities sensitised on all government projects and programmes and policies .district wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	3,000

Output: Office Support services

Non Standard Outputs:

security services hired to guard government property.

Security services hired to guard government properties at the district headquarters.

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2,000

Vote: 596 Serere District

Workplan Outputs

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

Ia. Administration

<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	600	Total	2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not planned)	0 (Not planned)	4 (Monitoring reports generated)
No. of monitoring visits conducted	0 (Not planned)	0 (Not planned)	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)
Non Standard Outputs:	Not planned	Not planned	Monitoring and data collection on all assets and facilities 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,704

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	2 (2 monitoring visits conducted)	4 (4 monitoring visits conducted to all PRDP projects district wide.)
No. of monitoring reports generated	4 (4 monitoring reports generated)	0 (Not done)	4 (Monitoring reports generated)
Non Standard Outputs:	Not planned	N/A	NO activity 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>	5,618	<i>Non Wage Rec't:</i>	27,000
<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	20,301	Total	5,618	Total	27,000

Output: Records Management

Non Standard Outputs:	10 filling cabinets procured, 1 computer set procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.	Travel facilitated	15 filling cabinets procured, 1 raised counter table procured and 1 giant stapling machine.
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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>	982	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	982	Total	5,000

Output: Information collection and management

Non Standard Outputs:	Not planned	Not planned	1 data set collected
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	500

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed	N/A		2 procurement adverts placed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,566	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	5,296
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,566	Total	565	Total	5,296

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	175,279	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	170,421
	<i>Non Wage Rec't:</i>	241,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	241,330
	<i>Domestic Dev't</i>	85,826	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	134,384
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	502,434	Total	0	Total	546,135

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	0 (Evaluation stage)		0 (Not Planned)	
No. of solar panels purchased and installed	4 (Solar panels Procured for the entire new building)	0 (Not done)		0 (Not Planned)	

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	2 (DEOs office constructed in the District headquarters)	0 (Not yet done.)	2 (Staff housing unit constructed in Labori S/C, Payment for Labori Staff house 2014-2015 Phase I Planning Unit office block constructed Phase II DEOs office block constructed, Installation of power and connection of water.)	
Non Standard Outputs:	Not Planned	Not planned.	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	206,631	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	206,631	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	267,221
			<i>Donor Dev't</i>	0
			Total	267,221
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	0 (Not Planned)	0 (Not planned)	10 (Motorcycles procured for Sub Counties and TCs)	
No. of motorcycles purchased	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	56,000
Output: Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	6 (Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.)	0 (Not done)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0
Output: PRDP-Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned)	1 (1 photocopier procured)	
Non Standard Outputs:	Not planned	Not planned	Not planned.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	27,000

Vote: 596 Serere District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture for the new blockNot done. procured Council chairs 40 10 tables Board room(conference chairs(30) and tables(1) 50 ordinary office chairs- wooden 10 benches- wooden chairs for executive desks 16 filing cabinets 500 Storage boxes 3 Fire extinguishers Locable notice boards Pegion box Light blinders			2 Sets of Sofa Sets 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>	120,081	<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	120,081	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2015 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2016 (01 Annual performance report submitted to repective sector ministries and CAOs office.)			
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP and NAADS paid	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)			
	<i>Wage Rec't:</i>	86,106	<i>Wage Rec't:</i>	35,728	<i>Wage Rec't:</i>	86,106
	<i>Non Wage Rec't:</i>	36,385	<i>Non Wage Rec't:</i>	7,334	<i>Non Wage Rec't:</i>	60,056

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	14,059	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,964
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,550	Total	43,063	Total	164,126

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	0 (No Collection)	20000000 (Collected from the forest sales in Kagwara.)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	100 (Serere town council.)
Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	57488360 (57,488,360 collected in two quarter.)	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)
Non Standard Outputs:	Other Local Revenue Collected.	62,785,762 Other Local Revenue Collected.	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,132	<i>Non Wage Rec't:</i>	12,277
<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	34,132	Total	12,277

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	14/06/2015 (N/A)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	22/08/2015 (Done in Fourth Quarter)	15/06/2016 (Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	Virements and Supplementary Budgets approved.	N/A	Virements and Supplementary Budgets approved.
<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>	2,210
<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	12,000	Total	2,210

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expeditue prepared in Serere district.	19 Books of accounts posted and reconciled monthly, 02 Reports on revenue and expeditue prepared in Serere district.	38 Books of Accounts posted and Reconciled monthly Reports on revenue and expeditue prepared in Serere district.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,650	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General.)	30/09/2015 (N/A)	30/09/2016 (Final Accounts Submitted to Auditor General.)
Non Standard Outputs:	Not Planned	N/A	Not Planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,000

Vote: 596 Serere District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,000	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>	80,303	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,303
<i>Domestic Dev't</i>	1,392	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,365	Total	0	Total	112,365

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

02 safes Procured .		N/A		Not Planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	3,905	<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	3,905	Total	0	Total	0

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

3. Statutory Bodies

Non Standard Outputs:	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.	Pensions paid to all pensiners Pensions paid to all teachers
	Exgratia allowances paid.	Exgratia allowances paid.	Statutory salaries paid.
	Monthly allowances paid.	Monthly allowances paid.	Exgratia allowances paid.
	Council Regaria procured.	Public relations maintained.	Monthly allowances paid.
	2 Executice tables and chair procured.	Welfare and entertainment catered for.	Council Regaria procured.
	30 copies of LG Act and Council Rules of Precedure procured	Assorted stationery procured.	2 Executice tables and chair procured.
	Medical expenses met.	Small office equipment procured.	30 copies of LG Act and Council Rules of Precedure procured
	Orbituarries partly catered for.	Telecommunication expenses met.	Medical expenses met.
	Public relations maintained.	Travel inland expenses met.	Orbituarries partly catered for.
	Computer supplies and IT services procured.	Fuel, lubricants and oils expenses met.	Public relations maintained.
	Welfare and entertainment catered for.	Office vehicle maitained.	Computer supplies and IT services procured.
	Assorted stationery procured.		Welfare and entertainment catered for.
	Small office equipment procured.		Assorted stationery procured.
	Telecommunication expenses met.		Small office equipment procured.
	General goods and services supplied.		Telecommunication expenses met.
	1 computer and heavy duty priner procured		General goods and services supplied.
	1heavy duty Photocopier procured		1 computer and heavy duty priner procured
	Travel inland expenses met.		1heavy duty Photocopier procured
	Fuel, lubricants and oils expenses met.		Travel inland expenses met.
	Office vehicle maitained.		Fuel, lubricants and oils expenses met.
			Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.
	<i>Wage Rec't:</i> 208,359	<i>Wage Rec't:</i> 87,660	<i>Wage Rec't:</i> 194,693
	<i>Non Wage Rec't:</i> 49,493	<i>Non Wage Rec't:</i> 65,374	<i>Non Wage Rec't:</i> 578,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	257,852	<i>Total</i>	153,033	<i>Total</i>	772,960
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.		2 district procurement meetings held, 2 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>	5,000	<i>Non Wage Rec't:</i>	1,675	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,675	Total	5,000

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff tranfered 8 meetings held 6 staff retired 3 staff granted study leave	Monthly salary paid to the District Chairperson. 10 Staff recruited. 2 staff promoted. 8 grade III teachers appointed on probation. 40 grade III teachers, 2 enrolled nurses & 1 office attendant confirmed. 6 staff granted study leave.	Monthly salary paid to the District Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	13,330	<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	13,330	Total	42,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	151 (108 applications allocation discussed. 37 applications for conversion from customary to freehold tenure discussed. 17 applications for grant of leasehold discussed.)	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	2 (2 Land Board mtgs 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

4 sensitization meetings on land use planning & land mgt issues carried out district-wide.	4 construction sites & buildings inspected for devt compliance.	4 sensitization meetings on land use planning & land mgt issues carried out district-wide.
4 trading centres planned district-wide.	ArcGIS and ArcPad software purchased.	4 trainings of Area Land committee members conducted
4 local physical planning committee mtgs held.	3 topographic sheets of Bugondo, Kadungulu & Pingire S/Cs purchased.	4 trading centres planned district-wide.
4 district physical planning committee mtgs held.		4 local physical planning committee mtgs held.
20 construction sites & buildings inspected for devt compliance district-wide.		4 district physical planning committee mtgs held.
Area land committees trained & inducted district-wide.		20 construction sites & buildings inspected for devt compliance district-wide.
Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.		Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.
Public land surveyed district-wide.		Public land surveyed district-wide.
1 measuring tape, 4 ranging rods procured.		1 measuring tape, 4 ranging rods procured.
2 laptops procured.		2 laptops procured.
1 A3 colour printer procured.		1 A3 colour printer procured.
1 scanner procured.		1 scanner procured.
2 plan storage cabins procured (lateral & vertical).		2 plan storage cabins procured (lateral & vertical).
ArcGIS software purchased.		ArcGIS software purchased.
6 topographic sheets purchased.		6 topographic sheets purchased.
Drawing office equipment & materials purchased.		Drawing office equipment & materials purchased.
1 motorcycle procured.		1 motorcycle procured.
Office furniture (6 chairs & 3 executive tables) procured.		Office furniture (6 chairs & 3 executive tables) procured.
4 file cabinets procured.		4 file cabinets procured.
Small office equipment procured.		Small office equipment procured.
Land records and files transferred from Soroti land office.		Land records and files transferred from Soroti land office.
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 82,381	<i>Non Wage Rec't:</i> 8,275	<i>Non Wage Rec't:</i> 82,381

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,381	Total	8,275	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.)	2 (2 LGPAC discussed by council.)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's queries reviewed in district-wide.)	4 (4 Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	4 Auditor General's reports reviewed.	30 queries district-wide reviewed and dropped.	4 Auditor General's reports reviewed.
	50 queries district-wide reviewed and dropped		55 queries district-wide reviewed and dropped
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,242
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	7,242

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 4 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	2 council meeting held, 10 executive committee meetings held, 2 standing committee meeting held, 2 business committee meeting held, 2 consolidated monitoring report prepared.	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 6 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,000	<i>Non Wage Rec't:</i>	12,966
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,000	Total	12,966

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held. 1 standing committee meeting held.	6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,607	<i>Non Wage Rec't:</i>	11,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	35,607	<i>Total</i>	11,300	<i>Total</i>	35,607
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,160		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,160
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	90,160		<i>Total</i>	0	<i>Total</i>	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 and gratuity paid, nssf contributions made and agricultural inputs procured No SNC contracts managed and the planned activities not conducted because of the on going restructuring Not planned

<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	26,330	<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>	141,504	<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>	296,849	<i>Total</i>	26,330	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	21,574

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	6 Staff monthly salaries paid 2 Procurements of stationery and office facilities Procured 2 Planning meeting held, 2 consultative visits to MAAIF conducted 2 Monitoring and supervision visits conducted 2 Quarterly reported submitted Office operations conducted 2 Agricultural statistics collected	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	
	<i>Wage Rec't:</i> 28,265	<i>Wage Rec't:</i> 45,385	<i>Wage Rec't:</i> 129,573	
	<i>Non Wage Rec't:</i> 33,717	<i>Non Wage Rec't:</i> 8,290	<i>Non Wage Rec't:</i> 22,766	
	<i>Domestic Dev't</i> 17,170	<i>Domestic Dev't</i> 9,587	<i>Domestic Dev't</i> 8,076	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,152	Total 63,261	Total 160,415	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Training of agro input dealers on registration procedures 4 Supervision and monitoring visits conducted. 23 Farmers trained conducted on safe use & handling of pesticides Office stationery & equipment procured 24 plant clinic sessions conducted 1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visit to MAAIF made 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	1 Pest and disease surveillance conducted. 2 Supervision and monitoring visits conducted. Office stationery & equipment procured 14 plant clinic sessions conducted 23 farmers trained on safe handling & use of pesticides 1 Meeting with agro input dealers on procedures for registration held	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visit to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, sollar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion &cabbage seeds procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,859	<i>Non Wage Rec't:</i> 4,507	<i>Non Wage Rec't:</i> 16,542	
	<i>Domestic Dev't</i> 14,495	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,079	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,354	Total 4,507	Total 25,621	

Output: Livestock Health and Marketing

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	27265 (Olio 8872 Atiira 2494 Kyere 5949 Kateta 1282 Pngire 1735 Labor 60 Bugondo 2194 Kadungulu 2780 Serere Town council 2002 Kasilo Town council 0)	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	
No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	3408 (Cattle 199 Goats 389 Sheep 130 Pigs 2790)	2460 (Cattle 750 Goats 1200 Sheep 510)	
Non Standard Outputs:	72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150 litres of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased	74 Disease surveillance visits conducted 32 Farmers trained 3 Consultative visits to MAAIF	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filing cabinet procured, Laptop procured, semen for A.I	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,108 <i>Domestic Dev't</i> 12,159 <i>Donor Dev't</i> 0 Total 53,267	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,216 <i>Domestic Dev't</i> 7,700 <i>Donor Dev't</i> 0 Total 10,916	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,277 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,277	
Output: Fisheries regulation				
Quantity of fish harvested	0 (Not planned)	0 (Not planned)	15000 (15,000 Kgs of Fish harvested districtwide)	
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	10 (10 Farmers fish ponds stocked district wide)	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	5 (5 Fish ponds constructed district wide)	
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	09 BMUs Supervised 6 Fisheries data sets collected 4 Enforcement trips undertaken (MCS)	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,845 <i>Domestic Dev't</i> 14,477 <i>Donor Dev't</i> 0 Total 31,323	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,052 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,052	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,317 <i>Domestic Dev't</i> 21,472 <i>Donor Dev't</i> 0 Total 38,789	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed)	39 (Tse tse traps procured & deployed)	100 (Tse tse traps procured & deployed)	

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Kateta 25	Kateta 0	Kateta 10
kyere 25	kyere 0	kyere 10
Olio 25	Olio 0	Olio 10
Atiira 25	Atiira 0	Atiira 10
Bugondo 25	Bugondo 0	Bugondo 10
Kadungulu 25	Kadungulu 39	Kadungulu 10
Pingire 25	Pingire 0	Pingire 10
Labori 25)	Labori 0)	Labori 10
		Serere TC 10
		Kasilo TC 10)

Non Standard Outputs:

Kateta	40 farmers trained on tsetse control (pingire & Labor S/Cs)	4 trainings conducted
kyere	254 tsetse traps suveillance conducted	4 consultative visit conducted
Olio	66 Tsetse traps serviced	4 surveys on insect population carried out
Atiira	254 Tsetse traps monitored for performance	200 tsetse traps serviced
Bugondo		100 traps monitored
Kadungulu		Apiary data collected
Pingire		testse traps, glossinex procured,
Labori		beehives procured, filling cabinet 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>	13,205	<i>Non Wage Rec't:</i>	4,047	<i>Non Wage Rec't:</i>	12,034
<i>Domestic Dev't</i>	10,028	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,232	Total	4,047	Total	24,034

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Phase II plant clinic constructed)	0 (No out registered because procurement is on going and is at bid evaluation stage)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,543	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,543	Total	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (Not planned)	0 (N/A)	1 (Crush constracted)
No. of cattle dips reahabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of rural markets constructed	0 (Not planned)	0 (N/A)	1 (Kasilo cattle market fenced)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	23,000

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)	400 (Business Licenses issued 400 out of the 500 Business Licenses issued, as the registration exercise continues)	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)	8 (Businesses inspected for compliance to the law)
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)	7 (More sensitisation meetings conducted in the 2nd quarter)	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)	4 (4 out of the 6 expected Talk shows conducted, because of the non remittance of the funds in time)	4 (Talk shows conducted)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers, notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers pocured as a routine activity	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,802	<i>Non Wage Rec't:</i>	11,150
<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	24,802	Total	11,150
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,614	<i>Non Wage Rec't:</i>	9,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,614	Total	9,614

Output: Enterprise Development Services

No of businesses assisted in business registration process	25 (Business enterprises registered)	12 (Business enterprises registration is an ongoing process and more businesses are to be registered)	25 (Business enterprises registered)
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Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	12 (Awareness created)	3 (3 Talk shows conducted out of the expected 6, because of the slow remittance of funds)	12 (Awareness created)
No. of enterprises linked to UNBS for product quality and standards	25 (Business enterprises linked to UNBS for quality and standards)	30 (30 out of the planned 6 Business enterprises were linked to UNBS for quality and standards in the 1st quarter and non in the 2nd quarter)	3 (Business enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,480	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,480	0	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	25 (Producers or producer groups linked to export market through UEPB)	6 (Producers or producer groups linked to export market through UEPB)	0 (Not planned)
No. of market information reports disseminated	12 (Market information reports disseminated)	5 (Market information reports disseminated)	26 (Market information reports disseminated)
Non Standard Outputs:	Not planned	N/A	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,387	0	12,257
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,387	0	12,257

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives registered)	38 (More cooperatives registered than planned because of the big turn up)	12 (Cooperatives registered)
No. of cooperative groups mobilised for registration	20 (Cooperative organisation mobilised)	38 (Cooperative organisation mobilised)	20 (Cooperative groups supervised)
No of cooperative groups supervised	30 (Cooperative groups supervised)	38 (Cooperative groups supervised)	40 (Cooperative groups supervised)
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	5 cooperatives audited, 5 AGMs presided	12 cooperatives audited, 12 AGMs presided
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,625	0	7,572
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,625	0	7,572

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality sites inspected)	6 (Hospitality sites inspected Country Resort Hotel Alisa hotel Paul & Molly Guest house)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion activities mainstreamed in district development plans)	Etop Motel District Service Restaurant 4 (Tourism promotion activities mainstreamed in district development plans in Kadungulu sub-county and Serere T/C)	0 (Not planned)
No. and name of new tourism sites identified	5 (New tourism sites identified)	5 (New tourism sites identified) Ogera hills for mock hunting & scenery Mulondo landing site Omeleku rock Agu for Bird watching Cultural regalia at Emorimor site)	0 (Not planned)
Non Standard Outputs:	Tourism guide developed	Not developed	
	<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: Industrial Development Services

No. of opportunities identified for industrial development	0 (Not planned)	0 (N/A)	4 (Industrial development opportunities identified)
No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and link UIRI)	10 (Producer groups identified for collective value addition and link UIRI)	4 (producer groups identified for collective marketing)
No. of value addition facilities in the district	0 (Not Planned)	0 (N/A)	30 (value addition facilities inspected)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed produces)	Yes (A report on the nature of value addition support existing and needed generated)	No (Not planned)
Non Standard Outputs:	1 Linkage meeting with UIRI conducted	Not conducted	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: Tourism Development

No. of Tourism Action Plans and regulations developed	(Not planned)	0 (N/A)	1 (Tourist action plan and regulation developed)
Non Standard Outputs:	Not Planned	N/A	Not Planned
	<i>Wage Rec't:</i>	<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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 596 Serere District

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,500	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 2 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 1- Computer procured with accessories. Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units. 4 consultative trips made to Kampala. One vehicle maintained. Office furniture procured. all constructions monitored. books and periodicals purchased.	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, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 1- Computer procured with accessories. Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units. 2 consultative trips made to Kampala. One vehicle maintained. Office furniture procured. all constructions monitored. books and periodicals purchased.	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units. 4 consultative trips made to Kampala. One vehicle maintained. Office furniture procured. all constructions monitored. books and periodicals purchased.		
Wage Rec't:	1,600,667	Wage Rec't:	711,194	Wage Rec't:	1,461,302
Non Wage Rec't:	46,898	Non Wage Rec't:	19,862	Non Wage Rec't:	50,001
Domestic Dev't	0	Domestic Dev't	100	Domestic Dev't	10,000
Donor Dev't	120,000	Donor Dev't	0	Donor Dev't	0
Total	1,767,565	Total	731,156	Total	1,521,303

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	22 (22 VHTs trained and equipped by development partners on data
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Vote: 596 Serere District

Workplan Outputs

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

5. Health

No. of Health unit Management user committees trained	22 (HU and VHTs management committees trained)	6 (Cumulatively, 6 trainings held in the last two quarters due to plan of the activity.)	16 (16 HU I/Cs trained on HU management, administration and financial management.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 50 Open defecation villages identified 50 villages triggerd 50 communities sensitised 50 follow-up visits conducted 50 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.	Sanitation activities conducted 4 communities sensitised 24 follow-up visits conducted, 2 global hand washing day celebrations held 4 villages verified on ODF .2 world toilet day celebrated. 2 quarterly review meetings held, 6 sub county meetings held, 2 Sanitation weeks conducted, 4 DHT monitoring visits done. 4 political monitoring visits done and 4 national consultations held, 2 orientation meetings for corps conducted.	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggerd 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.
	2 radio talk shows conducted 2 music and drama shows conducted		4 radio talk shows conducted 2 music and drama shows conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	196,460	<i>Domestic Dev't</i> 6,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	196,460	Total 6,820

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	300 (300 outpatients visited the NGO hospital facility)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	120 (120 deliveries conducted in NGO facilities)
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	1032 (cumulatively 1032 patients visited the NGO Hospitals)	250 (250 inpatients visited NGO facilities.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	35,364	<i>Non Wage Rec't:</i> 17,682
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	35,364	<i>Total</i>	17,682	<i>Total</i>	0
Output: NGO Basic Healthcare Services (LLS)						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)		1743 (Cumulatively, 1743 children immunised in NGO units)		500 (500 children immunised in NGO units)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)		303 (303 deliveries conducted in NGO units)		120 (120 deliveries conducted in NGO units)	
Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)		825 (825 in patients visited NGO units)		245 (245 patients visited NGO units)	
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)		9230 (cumulatively 9230 out patients facility.)		450 (450 Outpatients visited the NGO basic health facilities.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	56,398	<i>Non Wage Rec't:</i>	33,148	<i>Non Wage Rec't:</i>	53,477
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	182,000
	<i>Total</i>	56,398	<i>Total</i>	33,148	<i>Total</i>	235,477

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

Number of inpatients that visited the Govt. health facilities.	183240 (183240 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	6184 (6184 Inpatients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	10000 (10000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Number of trained health workers in health centers	124 (Health workers in 16 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 Kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	37 (Cumulatively, 37 health workers were trained in 22 health units all over the district)	18 (Health workers in 16 HCs trained: 2 Serere HCIV, 2 Apapai HCIV, 1 Bugondo HCIII, 1 Kadungulu HCIII, 1 Pingire HCIII, 1 Kateta HCIII, 1 Kyere HCIII, 1 Atiira HCIII, 1 Omagoro HCII, 1 Akaboi HCII, 1 Kagwara HCII, 1 kamod HCII, 1 Aarapoo HCII, 1 kateta moru HCIII, 1 kamusala HCII, 1 Oburin HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)	98 (98% of villages with functional VHTs trained district wide)	95 (95% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	64 (64 % of approved posts filled with qualified health workers)	63 (63% of approved posts filled with qualified health workers in this quarter)	63 (63% of approved posts filled.)

Vote: 596 Serere District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	44 (Cumulatively, 34 health workers trained in all health facilities)	12 (training sessions held in the 22 health facilities in the district on various topics)
No. and proportion of deliveries conducted in the Govt. health facilities	88240 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	3091 (Cumulatively, 3091 deliveries 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.)	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
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)	118461 (118461 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	15000 (15000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)	12311 (Cumulatively, 12311 children immunised with pentavalent vaccine)	5000 (5000 children immunised with pentavalent vaccine)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,288	<i>Non Wage Rec't:</i> 13,824	<i>Non Wage Rec't:</i> 117,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 62,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,288	Total 13,824	Total 117,264

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,780	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,780
<i>Non Wage Rec't:</i>	45,976	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,976
<i>Domestic Dev't</i>	43,067	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,824	Total	0	Total	117,034

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured for DHOs office	not procured due to delayed procurement processes.	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>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Non Standard Outputs: 4 chairs, 5 tables, 4 filing cabinets Not procured due to delayed and 1 office sofa set plus engraving procurement processes.
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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,507	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,507	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII 4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII constructed in quarter 1 using Payment of retention to contractors for works done in Serere HCIV ,Omagoro,Apapai.
Payment of retention of works done balances of quarter 4 FY2013-14 in Aarapoo health centre II,omagoro health centre ii and Kagwara HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	50,503	<i>Domestic Dev't</i>	55,083
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	50,503	Total	55,083

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned) 0 (N/A) ()
No of staff houses constructed 1 (Staff house constructed in Atiira HCIII) 0 (N/A) ()
Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,076	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,076	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 3 (Staff house constructed in each of the following HCs; Bugondo HCIII,Kateta HCIII, Aarapoo HCII. 0 (N/A) 0 (Not Planned)
Genrator of Apapai HCIV connected to the Theatre. Theatre wired.)

No of staff houses rehabilitated 1 (Staff house rehabilitated in Kadungulu HCIII) 0 (N/A) 0 (Not planned)
Non Standard Outputs: N/A N/A

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

Vote: 596 Serere District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	93,869	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,869	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)		0	
No of maternity wards constructed	1 (Martenity constructed in Omagoro HCII)	0 (N/A)		0	0 (not planned)
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Antenatal clinic floor rehabilitated in Serere HCIV</i>				
<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>	53,464	<i>Domestic Dev't</i>	12,303	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,464	Total	12,303	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (1 Motuary ward constructed in Serere HCIV)	0 (N/A)		1	1 (Provision for Completion of Omagoro Martenity)
No of OPD and other wards rehabilitated	0 (not planned)	0 (N/A)		0	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>	22,607	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,607	Total	0	Total	47,677

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo))	0 (N/A)		0	0 (not planned)
No of theatres constructed	0 (Not planned)	0 (N/A)		0	0 (not planned)
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	20 (Dental Equipment Procured for Serere HCIV)	0 (N/A)		40	(40 mattresses and 40 beds procured for serere hc iv general surgical ward and childrens ward.)
	20 mattresses and 20 beds procured for Serere HCIV)				
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,560	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

5. Health

Total **10,560** *Total* **0** *Total* **83,466**

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 teachers paid salaries 1142 (No. of teachers paid salaries) 1142 (1142 teachers paid salaries) 1500 (No. of teachers paid salaries)

No. of qualified primary teachers 1500 (No. of qualified primary teachers) 1142 (1142 qualified primary teachers) 1500 (1500 teachers qualified)

Non Standard Outputs: 4 quarterly reports prepared and submitted.
14 Construction and supplies projects monitored
1 filing cabinet procured
1 set of computer procured
2 motorcycles procured
2 office tables and 2 office chairs
2 workshops and seminars conducted.
3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.

1 quarterly report prepared and submitted
1 set of computer procured
2 motorcycles procured

4 quarterly reports prepared and submitted.
14 Construction and supplies projects monitored
1 filing cabinet procured
1 set of computer procured
2 motorcycles procured
2 office tables and 2 office chairs
2 workshops and seminars conducted.
3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.

<i>Wage Rec't:</i>	7,099,478	<i>Wage Rec't:</i>	3,477,054	<i>Wage Rec't:</i>	5,956,000
<i>Non Wage Rec't:</i>	30,131	<i>Non Wage Rec't:</i>	38,142	<i>Non Wage Rec't:</i>	106,144
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,129,609	Total	3,515,197	Total	6,062,144

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE 84146 (pupils enrolled in primary schools in 97 schools.) 84146 (There were 84146 pupils enrolled in 97 primary schools) 84146 (pupils enrolled in primary schools in 97 schools.)

No. of student drop-outs 125 (No. of student drop out.) 15 (15 student drop out due to economic states) 125 (No. of student dropped out of school.)

No. of pupils sitting PLE 5800 (No. of pupils sitting PLE.) 5782 (No. of pupils sitting PLE) 5630 (pupils sitting PLE)

No. of Students passing in grade one 500 (No. of students passing in grade one.) 0 (Planned for qtr 3) 126 (No. of students passing in grade one.)

Non Standard Outputs: 15 review meetings held.
2 pre- PLE tests conducted

4 review meetings held
2 pre- PLE tests conducted

15 review meetings held.
2 pre- PLE tests conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	662,253	<i>Non Wage Rec't:</i>	318,158	<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

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	Total	662,253	Total	318,158	Total	662,254
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		22,618	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		83,969	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total		106,587	Total	0	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	Not planned	Aoja kanyangan 36 desks, Adwenyi 36 desks, Owii P/S 72 desks, Kyere T/s 36 desks, Aep P/S 72
<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>	57,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta office and a store, 2 classrooms, office and a store in Kateng.)	4 (2 classrooms in Kamod p/s and 2 in Kateta model p/s.)	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,366	<i>Domestic Dev't</i>	7,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,366	Total	7,550

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.	6 (2 classrooms, an office and a store in Kamurojo Kakaor p/s, Sambwa p/s, Aep p/s, Akoboi p/s and Kateng p/s.)	4 (2 classrooms @, plus an office Sambwa p/s office and a store, Akoboi p/s office and a store.)
	Retentions paid for: Owii P/S for, Alos P/S.)		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,697	<i>Domestic Dev't</i>	29,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,697	Total	141,697

Vote: 596 Serere District

Workplan Outputs

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

6. Education

	<i>Total</i>	141,697	<i>Total</i>	29,326	<i>Total</i>	141,697
Output: Teacher house construction and rehabilitation						
No. of teacher houses constructed	02 (02 teachers houses of two - in one in Alor p/s and Jejele P/S.)	0 (N/A)			0 (Not planned)	
No. of teacher houses rehabilitated	0 (Not planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	Not planned		N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	96,922	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	96,922	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s, Alos p/s.)	0 (procurement process completed)	200 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule Kyere, Ogera)			
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>	14,641	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,641	Total	0	Total	41,360

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (No. of teaching and non teaching staff paid)	194 (No. of teaching and non teaching staff paid)			
No. of students passing O level	530 (No of students passing O level)	0 (Planned for Qtr 3)	530 (Students passing O level)			
No. of students sitting O level	949 (No. of students sitting O level)	949 (343f students sitting O level)	949 (949 students sitting O level)			
Non Standard Outputs:	Not planned	Not planned	Not planned			
	<i>Wage Rec't:</i>	1,406,644	<i>Wage Rec't:</i>	703,322	<i>Wage Rec't:</i>	1,205,394
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,406,644	Total	703,322	Total	1,205,394

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4949 (4949 students enrolled in USE)	4949 (4949 students enrolled in USE)			
Non Standard Outputs:	Not planned	Not planned	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,083,984	<i>Non Wage Rec't:</i>	542,333	<i>Non Wage Rec't:</i>	1,001,970
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,083,984	Total	542,333	Total	1,001,970

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	22,618
<i>Domestic Dev't</i>	6,321	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,289
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,321	Total	0	Total	112,907

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Secondary schools constructed in Kateta	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	395,496	<i>Domestic Dev't</i>	199,524
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	395,496	Total	199,524

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (No. of students in tertiary education)	500 (Five hundred students admitted in tertiary education)	500 (500 students in tertiary education)
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (20instructors paid salaries)	20 (20 instructors paid salaries)

Non Standard Outputs:

Not planned	Not planned	Not planned.	
<i>Wage Rec't:</i>	210,916	<i>Wage Rec't:</i>	64,029
<i>Non Wage Rec't:</i>	205,149	<i>Non Wage Rec't:</i>	66,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	416,065	Total	130,558

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

		Money transferred to Polytechnic	
<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>	140,375
<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	140,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 596 Serere District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Team managers of primary and secondary trained.	1 quarterly inspection of 97 government p/s, 8 secondary sch and 68 primary private schools and 12 secondary private schools.	97 and 8 Team managers of primary and sec trained.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	National and District athletic competition conducted (primary and Secondary)	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	02 inspection workshops conducted		02 inspection workshops conducted
	Inter schools and district competition conducted		Inter schools and district competition conducted
	National and District athletic competition conducted (primary and Secondary)		National and District athletic competition conducted (primary and Secondary)
	National and District games competition conducted (football, volleyball) both 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.		National and district scouting conducted both primary, secondary and one Polytechnic Institution 1 Laptop 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>	21,220	<i>Non Wage Rec't:</i>	16,676	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,220	Total	16,676	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 01 Government Tertiary institution and 2 private.)
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (8 Government secondary schools and 12 private schools inspected and monitored.)
No. of primary schools inspected in quarter	171 (97 government schools 06 community schools and 68 private schools district wide and)	171 (97 government schools 06 community schools and 68 private schools district wide and)	182 (97 government schools 07 community schools and 78 private schools district wide.)
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	42,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	0
Total	4,500	Total	1,100	Total	42,092

Vote: 596 Serere District

Workplan Outputs

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

6. Education

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:	2014/15	2014/15	2015/16
Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	salaries paid, fuel procured, road committee meetings held, vehicles serviced, allowances paid, pay medical expenses, enable travel inland	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled
	<i>Wage Rec't:</i> 48,306	<i>Wage Rec't:</i> 21,843	<i>Wage Rec't:</i> 48,306
	<i>Non Wage Rec't:</i> 114,187	<i>Non Wage Rec't:</i> 11,071	<i>Non Wage Rec't:</i> 18,430
	<i>Domestic Dev't</i> 20,189	<i>Domestic Dev't</i> 8,010	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 182,682	Total 40,924	Total 66,737

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Non Standard Outputs:	2014/15	2014/15	2015/16
No of bottle necks removed from CARs	0 (Not planned)	0 (N/A)	50 (Urban council equipment and vehicles repaired, Routine Maintenance of CARs: 8.4kms in Bugondo S/c 8.9kms in Kadungulu S/c 5.6kms in Labor S/c 10.5kms in Pingire S/c 9.7kms in Olio S/c 15.8kms in Kateta S/c 6.2kms in Atiira S/c 13.9kms in Kyere S/c)
	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> 68,711
	<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 68,711

Vote: 596 Serere District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))	19 (Bushes cleared, road shaped, culverts installed, mitre drains and offshoots opened, fuel procured, borrow pits compensated, gravel excavated, additional equipment hired, labour paid, road watered and compacted)	35 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi - Okulonyo 3.6Kms Omagara- Lemutum 3.2Kms)
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)	23 (Bush cleared, potholes filled, culverts disilted, offshoots opened, road overseers paid, road gangs paid, gang heads paid)	145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))
Non Standard Outputs:	N/A	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> 84,728	<i>Non Wage Rec't:</i> 39,030	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 279,664	<i>Domestic Dev't</i> 174,713	<i>Domestic Dev't</i> 366,838
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 364,392	Total 213,743	Total 366,838

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>	292,759	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86,522
<i>Domestic Dev't</i>	400,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	206,237
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700,976	Total	0	Total	300,976

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atiirir 8.5)	0 (Trees cut, bushes cleared, road shaped, mitre drains opened, culverts installed, road spot gravelled, fuel procured, workers paid, road watered & compacted, additional equipment hired)	13 (13 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Bridges Repaired	0 (Not planned)	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>	140,450	<i>Domestic Dev't</i>	7,442
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,450	Total	7,442

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned	N/A	50 Repairs of the various road equipment done	
	<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>	122,576
	<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	122,576

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75 Kms)	0 (Road ditched, excavation to level done, watered and compacted, gravel stabilised, road primed and surfaced, samples tested)	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access intervention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	383,588	<i>Domestic Dev't</i>	4,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	383,588	Total	4,080

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

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	6 months honoraria allowances ,electricity ,internet paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,841	<i>Domestic Dev't</i>	15,041	<i>Domestic Dev't</i>	39,794
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,841	Total	15,041	Total	39,794

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (25 Villages of Abil , Agule T/C,0 (NA) 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 ,Omiriiai, Akumoi, and Kikota)		48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Agola,Omagara, and Akwangalet villages)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0 (Not planned)			
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)	06 (2 quarterly stakeholder coordination committee,1 extension workers,and 3 monthly staff meetings held)	16 (4 quarterly stakeholder coordination committee,2 extension workers,and 10 monthly staff meetings held)			
No. of sources tested for water quality	7 (7 existing water tested for quality in the villages Omoyo,Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	0 (NA)	10 (10 existing water tested for quality in the villages Atiira ,Karimjong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilob/holes)			
No. of water points tested for quality	05 (5 new water points tested for quality in the villages Adiding, Ateng , Omiriiai, Okukwa, and Aturia)	0 (Nil)	06 (6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)			
Non Standard Outputs:	Not planned	NA				
	<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>	31,864	<i>Domestic Dev't</i>	16,035	<i>Domestic Dev't</i>	39,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,864	Total	16,035	Total	39,194

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

No. of public sanitation sites rehabilitated	()	0 (NA)	0 (Not planned)
No. of water points rehabilitated	()	0 (NA)	0 (Not planned)

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (Zero)	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	
Non Standard Outputs:		NA	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (NA)	0 (Not planned)	
No. of water user committees formed.	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriiai, Akumoi, and Kikota)	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 ,Omiriiai, Akumoi, and Kikota)	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Orupe,Omagara, and Akwangalet villages)	
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	36 (24 community sensitization on Hygiene and sanitation improvement, and 12 drama shows conducted)	27 (01 world water day ,I 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	
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 ,Omiriiai, Akumoi, and Kikota)	216 (216 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 ,Omiriiai, Akumoi, and Kikota)	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Agola,Omagara, and Akwangalet villages)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)	174 (2 advocacy meetings(1 district and 1 sub county) ,165 radio spot messages run on local FM stations, and 7 drama shows held in the 7 approved villages)	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	
Non Standard Outputs:	Not planned	Not planned	Not planned	

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

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	52,914	Domestic Dev't	30,219	Domestic Dev't	48,128
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,914	Total	30,219	Total	48,128

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 01 office block for water and sanitation activity coordination built NA One (01) District Water and sanitation office block completed

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	110,000	Domestic Dev't	0	Domestic Dev't	120,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,000	Total	0	Total	120,000

Output: Other Capital

Non Standard Outputs: Not planned NA

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	4,336	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,336	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (01 Stance Ecosan toilet constructed in Kadungulu RGC) 0 (NA) 01 (01 public toilet constructed in Kidetok RGC)

Non Standard Outputs: Not planned NA

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	3,820	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,820	Total	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 Otwala's place and Kikota villages) 8 (8 Shallow wells constructed in Aarapoo, Aputon ,Olwa,Mairomukaga ,Madoc, Ocupo, Otemojong,and Adoku villages) 10 (10 Hand dug shallow wells cosntructed in Obia,Osokotoit Orupe,Omagara- Akuoro, Aminit-Otoba,Karimojong ,Omagoro,Olobai,Ongongei, and Owiny villages)

Non Standard Outputs: Not planned NA Not planned

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	<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>	52,300	<i>Domestic Dev't</i>	28,997	<i>Domestic Dev't</i>	52,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,300	Total	28,997	Total	52,300
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai,Agola , Opungure, Abulabula ,Kadungulu,Odapakol,Ogangai ,Omiriai,and Okimai.)	0 (NA)	07 (5 deep boreholes rehalitated in in;Ojetenyang,Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)			
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	0 (NA)	14 (14 Deep boreholes drilled in Ojeera, Agonyo II,Atoi , Obiat-Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Opapa,Kamusala Freedom square, and Kachorombo villages)			
Non Standard Outputs:	Not planned	NA	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>	354,911	<i>Domestic Dev't</i>	15,628	<i>Domestic Dev't</i>	333,810
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	354,911	Total	15,628	Total	333,810
Output: PRDP-Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (NA)	0 (Not planned)			
No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Omugenya Arapai, and Obur village in Kyere)	0 (NA)	03 (03 deep boreholes rehabilitated in Agola, Ojetenyang , and Opunoi villages)			
Non Standard Outputs:		NA	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>	34,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	34,000
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NA)	0 (Number Planned:)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)	0 (NA)	0 (Number Planned:)			
Non Standard Outputs:	Not planned	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,240	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,240	Total	0	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	30 (30 new connections to be made in Ocodai, and Abilayep cells)	0 (NA)		0 (Not planned)	
Length of pipe network extended (m)	500 (500m distribution network extended)	0 (NA)		0 (Not planned)	
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (Sensitization of potential consumers in Kakus ward)		3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	
Non Standard Outputs:	Not planned	NA		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	932	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,000	Total	932	Total
				6,000	

Output: Water production and treatment

No. Of water quality tests conducted	10 (Water samples tested)	5 (5 Water samples from the three wards tested)		4 (Water tested in every quarter)	
Volume of water produced	0 (Not planned)	0 (NA)		1000 (100 m3 of water produced)	
Non Standard Outputs:	Umeme bills for energy consumed paid	Three months Electricity bills for energy consumed paid		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	4,882	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	14,000	Total	4,882	Total
				10,764	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not planned)	0 (NA)		10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	
Non Standard Outputs:	Not planned	NA		Payment for energy bill consumed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
				2,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	24,000	<i>Total</i>	0	<i>Total</i>	27,500

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 staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.	6 monthly staff salaries paid. 1 backstopping & supervision visit to sub-counties conducted.	12 monthly staff salaries paid. 4 backstopping & supervision visits to Sub-counties conducted. 4 Consultative visits to MWE, Seminars & Workshops attended. 1 color printer procured. 1 UPS procured.
	<i>Wage Rec't:</i> 22,976	<i>Wage Rec't:</i> 27,973	<i>Wage Rec't:</i> 22,976
	<i>Non Wage Rec't:</i> 17,234	<i>Non Wage Rec't:</i> 2,308	<i>Non Wage Rec't:</i> 26,234
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 40,210	<i>Total</i> 30,280	<i>Total</i> 49,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 people trained in tree planting.)	0 (N/A)	40 (People trained in tree nursery establishment & management.)
Area (Ha) of trees established (planted and surviving)	27600 (23000 tree seedlings (pine:20,000, Clone eucalyptus: 7,600, Ashock: 200, & 05 kgs of pinus caribea seed procured for distribution to institutions & selected farmers districtwide)	0 (N/A)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)
Non Standard Outputs:	Not planned.	N/A	10 kgs of tree seed procured (Pinus caribea, Tick, & Musisi). 3 tree nurseries established.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,391	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,391
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 44,391	<i>Total</i> 0	<i>Total</i> 30,391

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

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.)	22 (22 community members trained (men and women) in forestry mgt district-wide.)	40 (40 community members trained (men and women) in forestry mgt district-wide.)
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	1 (1 trainings on Agro-forestry conducted in Labori Sub county.)	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 956	<i>Non Wage Rec't:</i> 478	<i>Non Wage Rec't:</i> 2,956
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 956	Total 478	Total 2,956

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (1 Local Forest Reserve (Kabola) demarcated. 4 forest monitoring & compliance surveys/inspections conducted)	4 (4 monitoring & compliance survey/inspection conducted; i.e. kabola, Ogwara, Kidetok & Kyrere LFRs)	4 (Monitoring & compliance surveys/inspections undertaken district-wide)
Non Standard Outputs:	Not Planned.	N/A	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,456	<i>Non Wage Rec't:</i> 628	<i>Non Wage Rec't:</i> 2,456
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,456	Total 628	Total 2,456

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	23 (Awareness raising carried out in 5 s/cs of Pingire, Labori, Olio, Serere & Kasilo T/Cs 2 wetland boundaries demarcated 2 CWAPs & 2 SWAPs developed 1 set of byelaws formulated 2 Env't committees trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	7 (2 Awareness raising carried out in Labori s/c. 1 wetland boundary demarcated in Kamusala parish. 1 Env't committee trained in 1 wetland monitoring visit carried out in 2 LLGs backstopped)	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs).)
Non Standard Outputs:	Not Planned.	N/A	4 awareness campaigns carried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1 WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 1,344	<i>Non Wage Rec't:</i> 5,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,254	Total	1,344	Total	5,254

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	0 (N/A)	20 (Hectares of wetland demarcated and restored in Kyere S/C.)			
No. of Wetland Action Plans and regulations developed	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)	2 (2 sensitisation on wetland mgt held district-wide.)	1 (Wetland action plan and regulations (bye-laws) developed.)			
Non Standard Outputs:	Not Planned.	N/A	4 wetland management sensitisation meetings held.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,182	<i>Non Wage Rec't:</i>	496	<i>Non Wage Rec't:</i>	4,182
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,182	Total	496	Total	4,182

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)	22 (22 community (3 women & 19 men) members trained on ENR)	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)			
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	1 Awareness campaign conducted at a Labori S/C covering all parishes.	4 Awareness campaigns conducted at parishes.			
	Celebration of World Environment Day (5th June) commemorated district-wide.		Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,025	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	4,025
	<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	2,025	Total	380	Total	4,025

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.)	2 (Communities of Kadungulu & Bugondo parishes trained on ENR Monitoring.)	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)			
Non Standard Outputs:	Not planned.	N/A	Communities sensitised on ENR monitoring in Pingire S/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,157	<i>Non Wage Rec't:</i>	545	<i>Non Wage Rec't:</i>	4,157
	<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	2,157	Total	545	Total	4,157

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Pingire, Olupe)	4 (Environment monitoring surveys conducted for compliance district-wide.)
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Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Not Planned.	and Kateta) N/A		1 digital camera 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>	2,198	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	5,198
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,198	Total	475	Total	5,198

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental compliance visits conducted district wide)	3 (2 environmental compliance visits conducted; 1 in kamusala parish and 1 in Orupe parish)	8 (Environmental compliance visits conducted district-wide)			
Non Standard Outputs:	Not planned.	N/A	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,152	<i>Non Wage Rec't:</i>	288	<i>Non Wage Rec't:</i>	3,152
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,152	Total	288	Total	3,152

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.)	1 (1 new land dispute settled district-wide.)	10 (10 new land disputes settled district-wide.)			
Non Standard Outputs:	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide. 4 trading centres planned district-wide.	2 sensitization campaigns on land use planning & surveying conducted	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide. 3 trading centres planned district-wide. Area Land Committees trained district-wide.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,000	Total	0	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Outputs

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

8. Natural Resources

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:	2014/15	2014/15	2015/16
13 staff salaries paid	13 staff salaries paid	13 staff salaries paid	13 staff salaries paid
4 coordination meeting conducted	2 coordination meeting conducted	4 coordination meeting conducted	4 coordination meeting conducted
18 field visits conducted	8 field visits conducted	4 field visits conducted	4 field visits conducted
4 staff meeting held	2 staff meeting held	4 staff meeting held	4 staff meeting held
4 sensitisation meetings on human rights held	1st and 2nd quarter reports submitted to line Ministry	4 sensitisation meetings on human rights held	4 sensitisation meetings on human rights held
1 set of office chairs procured		1 set of office chairs procured	1 set of office chairs procured
1 vehicle and 2 motorcycles maintained		1 vehicle and 1 motorcycle procured and maintained.	1 vehicle and 1 motorcycle procured and maintained.
		Reports prepared and submitted to Line Ministry.	Reports prepared and submitted to Line Ministry.
		1 Lap top computer procured.	1 Lap top computer procured.
	<i>Wage Rec't:</i> 63,102	<i>Wage Rec't:</i> 15,872	<i>Wage Rec't:</i> 63,102
	<i>Non Wage Rec't:</i> 61,375	<i>Non Wage Rec't:</i> 904	<i>Non Wage Rec't:</i> 54,806
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 124,477	Total 16,776	Total 117,909

Output: Probation and Welfare Support

No. of children settled	20 (5 vulnerable children resettled district-wide.80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled,1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	10 (36 cases of child neglect handled.4 cases of GBV handled.)	5 (5 vulnerable children resettled district-wide.80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled,1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)
Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	2 sensitisation meetings held.60 OVCs supported on livelihoods	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,449	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 4,594

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,449	Total	160	Total	4,594

Output: Social Rehabilitation Services

Non Standard Outputs:	Not planned	Not planned	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Delinquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.
<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
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,424
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 8,424

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry.Assorted stationery procured. ! Motor vehicle procured for the department. 4 Planning meeting and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executiv table and chair procured. Assorted furniture procured for staff.)	5 (Community groups monitored, Stationery & furniture procured. 1 report submitted to line ministry.)	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
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.	2 inspection visits to work places carried out. 2 Cases of labour dispute handled. 1 review meetings conducted. 3 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitted to line ministry.	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leaders trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Department procured. 1 Mortorcycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 286	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 286	Total 8,000	

Output: Adult Learning

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured. 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)	450 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. Reports submitted to CAO Ministry headquarters)	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured. 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	60 FAL instructors paid. 30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. Literacy day celebrated. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.	120 FAL instructors paid. 3 monitoring and supervision visits conducted.l	30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,306	<i>Non Wage Rec't:</i> 2,390	<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 2,390	Total 6,306	

Output: Gender Mainstreaming

Non Standard Outputs:	1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups,6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry.	2 Gender sensitisation meeting sconducted.	1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups,6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors support.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 140	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 140	Total 6,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile delinquents referred to approved schools and remand homes for commital.)	10 (30 social welfare cases handled , 50 dialoqu meetings handled , tracing and resettlemnt of abandoned children.)	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	
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	

Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	8,928	<i>Non Wage Rec't:</i>	1,130	<i>Non Wage Rec't:</i>	8,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,928	Total	1,130	Total	8,928

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	6 (conducted 2 monitoring and supervision visits conducted throughout the District Youth day celebrated.)	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.)
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Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	3,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,041	Total	3,624

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement traijnngs on IGAs conducted. 1training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 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.)	1 (Verification of PWDs groups conducted. 1 PWD group supported.)	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement traijnngs on IGAs conducted. 1training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 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.)
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Vote: 596 Serere District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	N/A	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,201	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	6,201
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,201	Total	580	Total	6,201

Output: Culture mainstreaming

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

Output: Labour dispute settlement

Non Standard Outputs:	Workers disputes settled, Safe work policy disseminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.	4 Workers disputes settled. 6 field visits to work places conducted	Workers disputes settled, Safe work policy disseminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Representation on Women's Councils

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	1 meeting 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> 1,400	<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 1,400	Total 6,041

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community groups Sensitised on government programe, Groups supported, Programmes and community groups monitored,	11 Community groups Sensitised on government programes. 1 Groups supported. 8 Community groups verified.	Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,143	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,143
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,143	Total 0	Total 61,143

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 2 book Shelves procured for planning Unit	6 Monthly staff salaries paid Office teas provided Car and motorbike maintained	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated
	<i>Wage Rec't:</i> 29,933	<i>Wage Rec't:</i> 14,670	<i>Wage Rec't:</i> 29,933
	<i>Non Wage Rec't:</i> 39,443	<i>Non Wage Rec't:</i> 8,421	<i>Non Wage Rec't:</i> 21,109
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,376	Total 23,091	Total 51,042

Output: District Planning

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)	4 (Planning unit staffed with qualified staff)
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	2 (Sets of council minutes with relevant resolutions prepared)	6 (Sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	6 (6 DTPC minutes prepared)	12 (DTPC minutes prepared)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 3,100	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,100	Total 700	Total 5,000

Output: Statistical data collection

Non Standard Outputs:	Not planned	N/A	4 sets of data collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	1 set of Demographic data collected in Serere district	Not planned
	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> 2,691	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

	Total	8,000	Total	2,691	Total	0
Output: Project Formulation						
Non Standard Outputs:	Not planned		Not planned		Projects Generated	
					Plans generated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,000

Output: Development Planning

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	LGMSD workplans and 2 quarterly report prepared and delivered to Kampala.	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	1,300	Total	7,000

Output: Operational Planning

Non Standard Outputs:	Not planned	Not planned	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	16,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016-2019-2020	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016-2019-2020			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,402	<i>Non Wage Rec't:</i>	12,700	<i>Non Wage Rec't:</i>	34,423
	<i>Domestic Dev't</i>	3,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,502	Total	12,700	Total	34,423

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 laptop computer and 1 projector procured	On Evaluation Stage	Not planned			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,717	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,717	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

4 heavy duty solar panels Procured	Being procured	Not planned			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

2 executive office chairs and 2 executive office tables procured 4 filing cabinets. 2 book shelves pprocured	At evaluation	Not planned			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,700	Total	0	Total	0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	2014/15	2014/15	2015/16
Staff salaries paid		Staff salaries paid, Fuel lubricants and oils Procured	Staff salaries paid
Allowances paid		Allowances paid	Allowances paid
Office teas provided		Printing and photocopying procured, Welfare and	Reports prepared
Printing and photocopying procured		entertainment done.	Reports delivered to relevant Stakeholders
	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 7,701	<i>Wage Rec't:</i> 23,918
	<i>Non Wage Rec't:</i> 11,159	<i>Non Wage Rec't:</i> 3,303	<i>Non Wage Rec't:</i> 10,773
	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,351	Total 11,004	Total 34,991

Output: Internal Audit

Non Standard Outputs:	2014/15	2014/15	2015/16
No. of Internal Department Audits	4 (4 internal audits conducted)	2 (02 internal audits conducted.)	4 (internal audits conducted)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 audit report submitted by dates stated above)	15/01/2014 (02 audit report submitted by date stated above)	15/10/2015 (4 audit report submitted by dates stated above)
Non Standard Outputs:	2 filing cabinets procured 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	N/A	1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,859	<i>Non Wage Rec't:</i> 7,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 4,859	Total 7,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 10,391	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,365
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Vote: 596 Serere District

Workplan Outputs

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

11. Internal Audit

<i>Non Wage Rec't:</i>	12,387	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,413
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,078	Total	0	Total	23,078

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,748,053	<i>Wage Rec't:</i>	5,574,857	<i>Wage Rec't:</i>	9,910,241
<i>Non Wage Rec't:</i>	4,378,948	<i>Non Wage Rec't:</i>	1,417,968	<i>Non Wage Rec't:</i>	4,771,454
<i>Domestic Dev't</i>	4,250,764	<i>Domestic Dev't</i>	625,576	<i>Domestic Dev't</i>	3,508,958
<i>Donor Dev't</i>	182,000	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	182,000
Total	20,559,765	Total	7,619,401	Total	18,372,653

Vote: 596 Serere District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 4 monitoring visits conducted	<i>General Staff Salaries</i>	415,171
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Consultancy for Master Plan for the district Procured	<i>Telecommunications</i>	2,000
		<i>Electricity</i>	2,000
	NUSAF projects monitored	<i>Water</i>	2,400
	Re-stocking exercise handled	<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	118,877
		<i>Travel abroad</i>	4,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	415,171
		<i>Non Wage Rec't:</i>	143,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	558,448

Output: Human Resource Management

Non Standard Outputs:	1 desktop computer procured, payslips printed for all staff in the district, 2 filling cabinets procured.	<i>Incapacity, death benefits and funeral expenses</i>	4,703
		<i>Welfare and Entertainment</i>	1,001
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,704

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	<i>Staff Training</i>	18,403
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)		
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,403

Output: Supervision of Sub County programme implementation

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
%age of LG establish posts filled	68 (critical positions filled at the district and sub county levels.)	<i>Allowances</i>	1,500
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 awareness meetings on all government projects and programmes conducted in all sub counties and towncouncils.	<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Public Information Dissemination			
Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	704
No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire kadungulu, labori, serere towncouncil, atiira , kasilo towncouncil, health centres and district headquarters.)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,704
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Travel inland</i>	20,000
Non Standard Outputs:	NO activity planned.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000
Output: Records Management			
Non Standard Outputs:	15 filing cabinets procured,1 raised counter table procured and1 giant stapling machine.	<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	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Small Office Equipment</i>	1,000
		<i>Postage and Courier</i>	500
		<i>Travel inland</i>	2,500
		<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: Information collection and management			
Non Standard Outputs:	1 data set collected	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Procurement Services			
Non Standard Outputs:	2 procurement adverts placed	<i>Advertising and Public Relations</i>	5,296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,296
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	0 (Not Planned)	<i>Residential buildings (Depreciation)</i>	267,221
No. of solar panels purchased and installed	0 (Not Planned)		
No. of existing administrative buildings rehabilitated	2 (Staff housing unit constructed in Labori S/C, Payment for Labori Staff house 2014-2015 Phase I Planning Unit office block constructed Phase II DEOs office block constructed, Installation of power and connection of water.)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	267,221
		<i>Donor Dev't</i>	0
		Total	267,221
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	10 (Motorcycles procured for Sub Counties and TCs)	<i>Transport equipment</i>	56,000
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	Not planned		

Vote: 596 Serere District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0
<i>Total</i>	56,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (1 photocopier procured)	<i>Machinery and equipment</i>	27,000
Non Standard Outputs:	Not planned.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0
<i>Total</i>	27,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	415,171
		<i>Non Wage Rec't:</i>	196,884
		<i>Domestic Dev't</i>	377,221
		<i>Donor Dev't</i>	0
		Total	989,275

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (01 Annual performance report submitted to respective sector ministries and CAOs office.)	<i>General Staff Salaries</i>	86,106
Non Standard Outputs:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)	<i>Medical expenses (To employees)</i>	900
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	14,980
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>IFMS Recurrent costs</i>	200
		<i>Subscriptions</i>	2,475
		<i>Telecommunications</i>	2,000
		<i>Information and communications technology (ICT)</i>	5,000
		<i>Electricity</i>	1,000
		<i>Water</i>	1,000
		<i>Classified Expenditure</i>	17,964
		<i>Travel inland</i>	3,001
<i>Travel abroad</i>	0		
<i>Maintenance - Vehicles</i>	10,000		
		<i>Wage Rec't:</i>	86,106
		<i>Non Wage Rec't:</i>	60,056
		<i>Domestic Dev't</i>	17,964
		<i>Donor Dev't</i>	0
		Total	164,126

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	<i>Allowances</i>	2,500
Value of Hotel Tax Collected	100 (Serere town council.)	<i>Advertising and Public Relations</i>	800
Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	<i>Hire of Venue (chairs, projector, etc)</i>	800
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	1,618
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,514
		<i>Fuel, Lubricants and Oils</i>	16,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
		<i>Maintenance - Vehicles</i>	4,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,132
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	<i>Allowances</i>	500
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	Virements and Supplimentary Budgets approved.	<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Books of Accounts posted and Reconciled monthly Reports on revenue and expeditue prepared in Serere district.	<i>Allowances</i>	1,150
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,650
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts Submitted to Auditor General.)	<i>Allowances</i>	2,000
Non Standard Outputs:	Not Planned	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<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
		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>	86,106
		<i>Non Wage Rec't:</i>	129,838
		<i>Domestic Dev't</i>	17,964
		<i>Donor Dev't</i>	0
		Total	233,908

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	General Staff Salaries	194,693
	Pensions paid to all pensiners	Allowances	24,534
	Pensions paid to all teachers	Pension for General Civil Service	394,499
	Statutory salaries paid.	Pension for Teachers	115,675
	Exgratia allowances paid.	Books, Periodicals & Newspapers	750
	Monthly allowances paid.	Welfare and Entertainment	1,000
	Council Regaria procured.	Printing, Stationery, Photocopying and Binding	3,000
	2 Executice tables and chair procured.	Small Office Equipment	450
	30 copies of LG Act and Council Rules of Precedure procured	Telecommunications	1,665
	Medical expenses met.	Travel inland	15,423
	Orbituaries partly catered for.	Fuel, Lubricants and Oils	15,000
	Public relations maintained.	Maintenance - Vehicles	6,270
	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 priner procured		
	1heavy duty Photocopier procured		
	Travel inland expenses met.		
	Fuel, lubricants and oils expenses met.		
	Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained or council business and leadership.		

Wage Rec't: 194,693

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	578,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	772,960
Output: LG procurement management services			
Non Standard Outputs:	District CC & procurement allowances paid	<i>Allowances</i>	2,800
		<i>Welfare and Entertainment</i>	200
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<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: LG staff recruitment services			
Non Standard Outputs:	Monthly salary paid to the District Chairperson.	<i>Allowances</i>	11,160
	150 Staff recruited	<i>Books, Periodicals & Newspapers</i>	3,240
	150 staff confirmed	<i>Computer supplies and Information Technology (IT)</i>	2,600
	9 staff promoted	<i>Welfare and Entertainment</i>	5,000
	10 staff tranfered	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	8 meetings held	<i>Small Office Equipment</i>	1,000
	10 staff retired	<i>Telecommunications</i>	1,000
	8 staff granted study leave	<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,000
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide.	<i>Allowances</i>	8,400
	150 leases offered district-wide.	<i>Computer supplies and Information Technology (IT)</i>	5,000
	15 lease offers renewed district-wide.	<i>Welfare and Entertainment</i>	5,500
	15 leases extended district-wide.	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	10 land disputes resolved district-wide.)	<i>Small Office Equipment</i>	8,000
		<i>Bank Charges and other Bank related costs</i>	200
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	35,081
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	<p>4 sensitization meetings on land use planning & land mgt issues carried out district-wide.</p> <p>4 trainings of Area Land committee members conducted</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites & buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral & vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment & materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs & 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>
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Wage Rec't:	0
Non Wage Rec't:	82,381
Domestic Dev't	0
Donor Dev't	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.)	Allowances	10,060
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	4 Auditor General's reports reviewed.	<i>Travel inland</i> 3,600
	55 queries district-wide reviewed and dropped	<i>Fuel, Lubricants and Oils</i> 540
		<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, 6 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtr	<i>Allowances</i> 71,229
		<i>Advertising and Public Relations</i> 500
		<i>Computer supplies and Information Technology (IT)</i> 1,000
		<i>Welfare and Entertainment</i> 2,700
		<i>Printing, Stationery, Photocopying and Binding</i> 4,000
		<i>Small Office Equipment</i> 500
		<i>Telecommunications</i> 1,000
		<i>Travel inland</i> 4,000
		<i>Fuel, Lubricants and Oils</i> 6,300
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 91,229
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 91,229
Output: Standing Committees Services		
Non Standard Outputs:	6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	<i>Allowances</i> 28,107
		<i>Computer supplies and Information Technology (IT)</i> 1,000
		<i>Welfare and Entertainment</i> 2,000
		<i>Printing, Stationery, Photocopying and Binding</i> 2,000
		<i>Small Office Equipment</i> 500
		<i>Telecommunications</i> 1,000
		<i>Travel inland</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 35,607
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 35,607

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	194,693
		<i>Non Wage Rec't:</i>	850,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,045,177

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid	General Staff Salaries	129,573
	4 Planning meetings held, consultative visits to MAAIF	Incapacity, death benefits and funeral expenses	1,000
	4 Monitoring and supervision visits conducted	Workshops and Seminars	1,600
	4 Quarterly reports prepared	Computer supplies and Information Technology (IT)	1,100
	Office operations conducted	Welfare and Entertainment	2,000
	Agricultural statistic collection	Printing, Stationery, Photocopying and Binding	619
		Telecommunications	600
		Electricity	500
		Agricultural Supplies	8,076
		Travel inland	8,706
		Fuel, Lubricants and Oils	2,900
		Maintenance - Vehicles	2,240
		Maintenance – Machinery, Equipment & Furniture	1,500
		<i>Wage Rec't:</i>	129,573
		<i>Non Wage Rec't:</i>	22,766
		<i>Domestic Dev't</i>	8,076
		<i>Donor Dev't</i>	0
		Total	160,415

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not plannedN)	Computer supplies and Information Technology (IT)	100
		Welfare and Entertainment	475
		Printing, Stationery, Photocopying and Binding	2,652
		Electricity	300
		Water	300
		Agricultural Supplies	9,379
		Travel inland	12,415

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	<p>1 demonstration site established. Pest and disease surveillance conducted 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procure 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visist to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, sollar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion &cabbage seeds procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,542
<i>Domestic Dev't</i>	9,079
<i>Donor Dev't</i>	0
<i>Total</i>	25,621

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	<i>Telecommunications</i>	317
		<i>Agricultural Supplies</i>	8,000
		<i>Travel inland</i>	5,360
		<i>Maintenance - Vehicles</i>	1,200
No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)		
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visists conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,277
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,277

Output: Fisheries regulation

Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	<i>Workshops and Seminars</i>	4,700
No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	<i>Computer supplies and Information Technology (IT)</i>	800

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of fish ponds constructed and maintained	5 (5 Fish ponds constructed district wide)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	300
Non Standard Outputs:	26 BMUs Supervised	<i>Agricultural Supplies</i>	21,472
	Fisheries data collected	<i>Travel inland</i>	9,133
	Provision for completion of payment for outboard engine made	<i>Maintenance - Vehicles</i>	1,584
	Fisheries illegalities in the BMUs reduced		
	Fishers trained		
	water weeds manually controlled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,317
		<i>Domestic Dev't</i>	21,472
		<i>Donor Dev't</i>	0
		Total	38,789
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Agricultural Supplies</i>	13,400
		<i>Travel inland</i>	8,334
Non Standard Outputs:	4 trainings conducted		
	4 consultative visit conducted		
	4 surveys on insect population carried out		
	200 tsetse traps serviced		
	100 traps monitored		
	Apiary data collected		
	testse traps, glossinex procured,		
	beehives procured,filling cabinet procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,034
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	24,034
3. Capital Purchases			
Output: PRDP-Cattle dip construction and rehabilitation			
No. of cattle dips constructed	1 (Crush constructed)	<i>Other Structures</i>	4,000
No. of cattle dips reahabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: PRDP-Market Construction			

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			
No. of market stalls constructed	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	27,000
No. of rural markets constructed	1 (Kasilo cattle market fenced)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000

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>Travel inland</i>	9,614
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)		
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	4 (Talk shows conducted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,614

Output: Enterprise Development Services

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	<i>Welfare and Entertainment</i>	8,000
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Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

No. of market information reports disseminated	26 (Market information reports disseminated)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers, notice board, small equipment procured, office cleaned

<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
<i>Total</i>	8,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered)	<i>Travel inland</i>	15,000
No. of cooperative groups mobilised for registration	20 (Cooperative groups supervised)		
No of cooperative groups supervised	40 (Cooperative groups supervised)		
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	<i>Travel inland</i>	12,000
Non Standard Outputs:	Not Planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	129,573
	Non Wage Rec't:	134,550
	Domestic Dev't	81,626
	Donor Dev't	0
	Total	345,749

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo HCII,2 Kateta moru HCII,2 Kamusala HCII,3 Oburin HC II.	General Staff Salaries	1,461,302
	All projects monitored.	Workshops and Seminars	3,840
	Assorted stationery procured.	Staff Training	10,400
	2 offices cleaned.	Hire of Venue (chairs, projector, etc)	1,600
	Office equipment maintained periodically.	Books, Periodicals & Newspapers	580
	Burrial expenses met.	Computer supplies and Information Technology (IT)	1,000
	Child days plus conducted.	Welfare and Entertainment	600
	8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units	Printing, Stationery, Photocopying and Binding	400
	4 consultative trips made to Kampala.	Small Office Equipment	420
	One vehicle maintained	Bank Charges and other Bank related costs	200
	Office furniture procured	Telecommunications	2,760
	all constructions monitored.books and periodicals purchased	Postage and Courier	200
		Information and communications technology (ICT)	700
		Electricity	480
		Water	400
		Travel inland	24,220
		Travel abroad	0
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	701
		Maintenance – Other	500
		Wage Rec't:	1,461,302
		Non Wage Rec't:	50,001
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	1,521,303

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars	8,451
Welfare and Entertainment	3,200
Printing, Stationery, Photocopying and Binding	35,493
Telecommunications	3,115
Other Utilities- (fuel, gas, firewood, charcoal)	13,658

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		US\$ Thousand
5. Health			
Non Standard Outputs:	Sanitation activities conducted	Travel inland	117,803
	70 Open defecation villages identified	Fuel, Lubricants and Oils	57,063
	70 villages triggered		
	100 communities sensitised		
	70 follow-up visits conducted		
	70 villages verified on ODF		
	4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHI monitoring visits done. 8 political monitoring visits done and 9 national consultations held.		
	4 radio talk shows conducted		
	2 music and drama shows conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	238,783
		Donor Dev't	0
		Total	238,783

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children immunised in NGO units)	Transfers to Other Private Entities	235,477
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (120 deliveries conducted in NGO units)		
Number of inpatients that visited the NGO Basic health facilities	245 (245 patients visited NGO units)		
Number of outpatients that visited the NGO Basic health facilities	450 (450 Outpatients visited the NGO basic health facilities.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	53,477
		Domestic Dev't	0
		Donor Dev't	182,000
		Total	235,477

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

Number of inpatients that visited the Govt. health facilities.	10000 (10000 patients visited 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)	Conditional transfers for PHC- Non wage	117,264
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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>
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5. Health

Number of trained health workers in health centers	18 (Health workers in 16 HCs trained:2 Serere HCIV,2 Apapai HCIV1 Bugondo HCIII,1Kadungulu HCIII,1Pingire HCIII1Kateta HCIII,1 Kyere HCIII,1 Atiira HCIII,1Omagoro HCII,1 Akoboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCII1kamusala HCII,1 Oburin HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)
No. of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	117,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	117,264

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention to contractors for <i>Machinery and equipment</i> works done in Serere HCIV ,Omagoro,Apapai.	55,083
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 55,083
		<i>Donor Dev't</i> 0
		Total 55,083

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Provision for Completion of Omagoro Martenity)	<i>Non Residential buildings (Depreciation)</i>	47,677
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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>
5. Health		
No of OPD and other wards 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> 47,677
		<i>Donor Dev't</i> 0
		<i>Total</i> 47,677
Output: Specialist health equipment and machinery		
Value of medical equipment procured	40 (40 mattresses and 40 beds procured for serere hc iv general surgical ward and childrens ward.)	<i>Machinery and equipment</i> 83,466
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 83,466
		<i>Donor Dev't</i> 0
		<i>Total</i> 83,466

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,461,302
		<i>Non Wage Rec't:</i>	220,742
		<i>Domestic Dev't</i>	435,009
		<i>Donor Dev't</i>	182,000
		Total	2,299,053

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1500 (No. of teachers paid salaries)	<i>General Staff Salaries</i>	5,956,000
		<i>Travel inland</i>	106,144
No. of qualified primary teachers	1500 (1500 teachers qualified)		
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.		
		<i>Wage Rec't:</i>	5,956,000
		<i>Non Wage Rec't:</i>	106,144
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,062,144

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	<i>Conditional transfers for SFG</i>	662,254
No. of student drop-outs	125 (No. of student dropped out of school.)		
No. of pupils sitting PLE	5630 (pupils sitting PLE)		
No. of Students passing in grade one	126 (No. of students passing in grade one.)		
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
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	662,254

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

	<i>Furniture and fittings (Depreciation)</i>	57,854
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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>
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6. Education

Non Standard Outputs: Aoja kanyangan 36 desks, Adwenyi 36 desks, Owii P/S 72 desks, Kyere T/s 36 desks, Aep P/S 72

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,854
<i>Donor Dev't</i>	0
Total	57,854

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s) *Non Residential buildings (Depreciation)* 140,000

No. of classrooms rehabilitated in UPE 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>	140,000
<i>Donor Dev't</i>	0
Total	140,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (2 classrooms @, plus an office Sambwa p/s office and a store, Akoboi p/s office and a store.) *Non Residential buildings (Depreciation)* 141,697

No. of classrooms rehabilitated in UPE 0 (Not planned)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,697
<i>Donor Dev't</i>	0
Total	141,697

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 200 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule Kyere, Ogera) *Furniture and fittings (Depreciation)* 41,360

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,360
<i>Donor Dev't</i>	0
Total	41,360

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 194 (No. of teaching and non teaching staff paid) *General Staff Salaries* 1,205,394

No. of students passing O level 530 (Students passing O level)

No. of students sitting O level 949 (949 students sitting O level)

Non Standard Outputs: Not planned

Vote: 596 Serere District

Workplan Details

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

<i>Wage Rec't:</i>	1,205,394
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,205,394

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	<i>Conditional transfers to Secondary Schools</i>	1,001,970
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,001,970
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,001,970

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (500 students in tertiary education)	<i>General Staff Salaries</i>	39,436
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)		
Non Standard Outputs:	Not planned.		
		<i>Wage Rec't:</i>	39,436
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,436

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Money transferred to Polytechnic	<i>Conditional Transfers for Non Wage Community Polytechnics</i>	140,375
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,375
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	<i>Travel inland</i>	42,092
No. of tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)		
No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)		

Vote: 596 Serere District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter
 Non Standard Outputs:

182 (97 government schools 07 community schools and 78 private schools district wide.)
68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,092
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,092

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	7,200,831
		<i>Non Wage Rec't:</i>	1,952,834
		<i>Domestic Dev't</i>	380,911
		<i>Donor Dev't</i>	0
		Total	9,534,576

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 7 works staff	<i>General Staff Salaries</i>	48,306
	Fuels and lubricants procured.	<i>Recruitment Expenses</i>	1,400
	Assorted stationery procured.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Vehicle serviced and repaired	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	4 consultative meetings conducted	<i>Small Office Equipment</i>	700
	Office furniture procured. Utility and welfare bills paid. District road committees facilitated	<i>Bank Charges and other Bank related costs</i>	1,800
	Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enable	<i>Telecommunications</i>	826
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Travel inland</i>	5,408
		<i>Travel abroad</i>	4,896
		<i>Wage Rec't:</i>	48,306
		<i>Non Wage Rec't:</i>	18,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,737

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	50 (Urban council equipment and vehicles repaired, Routine Maintenance of CARs: 8.4kms in Bugondo S/c 8.9kms in Kadungulu S/c 5.6kms in Labor S/c 10.5kms in Pingire S/c 9.7kms in Olio S/c 15.8kms in Kateta S/c 6.2kms in Atiira S/c 13.9kms in Kyere S/c)	<i>Conditional transfers for Road Maintenance</i>	68,711
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,711
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,711

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	366,838
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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>
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7a. Roads and Engineering

Length in Km of District roads periodically maintained **35 (34.2 kms of Periodic Maintenance of roads.
Kولو - Nakabaale LS (5kms)
Akoboi- Okulonyo 3.6Kms
Omagara- Lemutom 3.2Kms)**

Length in Km of District roads routinely maintained **145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms)
76kms of roads maintained
Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	366,838
<i>Donor Dev't</i>	0
<i>Total</i>	366,838

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. **13 (13 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))** *Conditional transfers for Road Maintenance* 140,450

Lengths in km of community access roads maintained **0 (N/A)**

No. of Bridges Repaired **0 (N/A)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,450
<i>Donor Dev't</i>	0
<i>Total</i>	140,450

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: **50 Repairs of the various road equipment done** *Machinery and equipment* 198,330

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,330
<i>Domestic Dev't</i>	106,000
<i>Donor Dev't</i>	0
<i>Total</i>	198,330

Output: Rural roads construction and rehabilitation

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Length in Km. of rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access intervention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	<i>Roads and bridges (Depreciation)</i> 403,777
Length in Km. of rural roads 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> 403,777
		<i>Donor Dev't</i> 0
		<i>Total</i> 403,777

Vote: 596 Serere District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honoraria allowances	<i>Allowances</i>	5,880
	,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	<i>Computer supplies and Information Technology (IT)</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	2,514
		<i>Electricity</i>	300
		<i>Water</i>	300
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	312
		<i>Travel inland</i>	6,338
		<i>Fuel, Lubricants and Oils</i>	12,950
		<i>Maintenance - Vehicles</i>	7,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,794
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,794

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi-Ajeler, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit, Otaba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	<i>Welfare and Entertainment</i>	3,210
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Information and communications technology (ICT)</i>	20
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,200
		<i>Travel inland</i>	22,308
		<i>Fuel, Lubricants and Oils</i>	8,056
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)		
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira , Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)		
No. of water points tested for quality	06 (6 new water ponits tested for quality in the villages Sambwa , Akoro B, Kamod HCH, Olobai , Owii and Kabos villages)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,194
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,194

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of public sanitation sites rehabilitated	0 (Not planned)	Hire of Venue (chairs, projector, etc)	100
No. of water points rehabilitated	0 (Not planned)	Welfare and Entertainment	150
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	Printing, Stationery, Photocopying and Binding	120
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	Travel inland	1,800
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	Fuel, Lubricants and Oils	830
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	Advertising and Public Relations	3,568
		Workshops and Seminars	3,480
		Computer supplies and Information Technology (IT)	160
No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	Welfare and Entertainment	1,364
		Printing, Stationery, Photocopying and Binding	1,680
		Medical and Agricultural supplies	5,529
		Travel inland	27,403
		Fuel, Lubricants and Oils	4,944
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,I 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))		
No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,128

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	48,128
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	One (01) District Water and sanitation office block completed	<i>Other Structures</i>	120,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places Non Standard Outputs:	01 (01 public toilet constructed in Kidetok RGC)	<i>Other Structures</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	10 (10 Hand dug shallow wells constructed in Obia, Osokotoit Orupe, Omagara- Akuoro, Aminit-Otoba, Karimojong, Omagoro, Olobai, Ongongei, and Owiny villages) Not planned	<i>Other Structures</i>	52,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,300
		<i>Donor Dev't</i>	0
		Total	52,300
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	07 (5 deep boreholes rehabilitated in in; Ojetenyang, Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	<i>Other Structures</i>	333,810
No. of deep boreholes drilled (hand pump, motorised) Non Standard Outputs:	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi, Obiat-Ajelel, Obur, Oburin, Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages) Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	333,810
		<i>Donor Dev't</i>	0
		Total	333,810
Output: PRDP-Borehole drilling and rehabilitation			

Vote: 596 Serere District

Workplan Details

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	<i>Other Structures</i>	34,000
No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Ojetenyang , and Opunoi villages)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,000
		<i>Donor Dev't</i>	0
		Total	34,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 (Not planned)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
Length of pipe network extended (m)	0 (Not planned)	<i>Travel inland</i>	1,500
Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osguro)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Not planned	<i>Maintenance - Civil</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Water production and treatment

No. Of water quality tests conducted	4 (Water tested in every quarter)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	528
Volume of water produced	1000 (100 m3 of water produced)	<i>Electricity</i>	8,736
Non Standard Outputs:	Not planned	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,764
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,764

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	<i>Electricity</i>	2,500
Non Standard Outputs:	Payment for energy bill consumed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	48,306
	Non Wage Rec't:	201,736
	Domestic Dev't	1,696,291
	Donor Dev't	0
	Total	1,946,333

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly staff salaries paid.	General Staff Salaries	22,976
	4 backstopping & supervision visits to Sub-counties conducted.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
	4 Consultative visits to MWE, Seminars & Workshops attended.	Incapacity, death benefits and funeral expenses	500
	1 color printer procured.	Advertising and Public Relations	4,000
	1 UPS procured.	Workshops and Seminars	4,000
		Books, Periodicals & Newspapers	400
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	900
		Small Office Equipment	900
		Bank Charges and other Bank related costs	434
		Information and communications technology (ICT)	1,000
		Electricity	500
		Cleaning and Sanitation	300
		Travel inland	9,800
		Wage Rec't:	22,976
		Non Wage Rec't:	26,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)	Other Utilities- (fuel, gas, firewood, charcoal)	28,000
		Travel inland	2,391
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)		
Non Standard Outputs:	10 kgs of tree seed procured (Pinus caribea, Tick, & Musisi).		
	3 tree nurseries established.		
		Wage Rec't:	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	30,391
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,391
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	40 (40 community members trained (men and women) in forestry mgt district-wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	60
		<i>Travel inland</i>	2,696
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,956
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken district wide)	<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,356
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,456
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs).)	<i>Printing, Stationery, Photocopying and Binding</i>	690
		<i>Travel inland</i>	4,564
Non Standard Outputs:	4 awareness capaigns caried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,254
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)	<i>Printing, Stationery, Photocopying and Binding</i>	400

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)	Travel inland	3,782
Non Standard Outputs:	4 wetland management sensitisation meetings held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,182
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	Welfare and Entertainment	500
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	Printing, Stationery, Photocopying and Binding	300
	Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S	Information and communications technology (ICT)	320
		Travel inland	2,905
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,025
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)	Welfare and Entertainment	300
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Printing, Stationery, Photocopying and Binding	250
		Travel inland	3,607
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,157
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Environment monitoring surveys conducted for compliance district-wide.)	Printing, Stationery, Photocopying and Binding	250
Non Standard Outputs:	1 digital camera procured.	Other Utilities- (fuel, gas, firewood, charcoal)	750
		Travel inland	4,198
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,198
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted district-wide)	Telecommunications	200
Non Standard Outputs:	Not planned.	Travel inland	2,952
		<i>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>
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8. Natural Resources

<i>Non Wage Rec't:</i>	3,152
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,152

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

No. of new land disputes settled within FY	10 (10 new land disputes settled district wide.)	<i>Hire of Venue (chairs, projector, etc)</i>	1,800
Non Standard Outputs:	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide.	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Small Office Equipment</i>	1,250
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	900
	3 trading centres planned district-wide.	<i>Travel inland</i>	3,650
	Area Land Committees trained district wide.		
		<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
		<i>Total</i>	10,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	22,976
		<i>Non Wage Rec't:</i>	98,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,981

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff salaries paid	<i>General Staff Salaries</i>	63,102
	4 coordination meeting conducted	<i>Medical expenses (To employees)</i>	2,900
	4 field visits conducted	<i>Workshops and Seminars</i>	4,000
	4 staff meeting held	<i>Staff Training</i>	6,211
	4 sensitisation meetings on human rights held	<i>Hire of Venue (chairs, projector, etc)</i>	175
	1 set of office chairs procured	<i>Computer supplies and Information Technology (IT)</i>	6,243
	1 vehicle and 1 motorcycles procured and maintained.	<i>Welfare and Entertainment</i>	4,500
	Reports prepared and submitted to Line Ministry.	<i>Printing, Stationery, Photocopying and Binding</i>	4,975
	1 Lap top computer procured.	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	192
		<i>Electricity</i>	520
		<i>Travel inland</i>	6,990
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	63,102
		<i>Non Wage Rec't:</i>	54,806
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,909

Output: Probation and Welfare Support

No. of children settled	5 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed	<i>Workshops and Seminars</i>	185
	4 reports submitted to line Ministry Headquarters.	<i>Computer supplies and Information Technology (IT)</i>	1,500
	2 home visits and monitoring conducted.)	<i>Welfare and Entertainment</i>	1,960
		<i>Small Office Equipment</i>	949

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs: Day of African Child celebrated.
20 social welfare inquiries conducted.
2 sensitisation meetings on childrens' rights & responsibilities conducted.
30 OVCs and care givers supported
2 trainings of CPCs on quality standards & SOP.
2 filing cabinets procured.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,594
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,594

Output: Social Rehabilitation Services

Non Standard Outputs:	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Delinquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	500 2,000 149 351 3,424 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,424

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,000 3,000 2,000 1,000
Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leaders trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Department procured. 1 Mortorcycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.		

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

<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: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honoraria. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 3,600 706										
Non Standard Outputs:	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. 10 bicylces purchased. 4 reports submitted to line Ministry Headquarters.												
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>6,306</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>6,306</td> </tr> </table>	<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
<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												

Output: Gender Mainstreaming

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors support.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 2,000 1,000 1,000								
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>6,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	6,000										
<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>US\$ Thousand</i>
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9. Community Based Services

Total 6,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile deliquents referred to approved schools and remand)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,428
		<i>Fuel, Lubricants and Oils</i>	2,500
Non Standard Outputs:	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 Distric 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 enterpreneursip training conducted. 4 reports submitted yo the line ministry.)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	541
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	500
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 IGAs conducted. 1training cross cutting issues conducted Assrsted stationery procured. 2 Sensitization meetings conducted at county level for 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. 1 International Day celebrations for Older Persons supported.)	<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	5,000
		<i>Maintenance - Vehicles</i>	201

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:	Not planned.		
		<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: Culture mainstreaming			
Non Standard Outputs:	10 culture groups supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 4 Coordination meetings conducted with stakeholders. 2 training sessions on culture issues conducted. 4 reports submitted to CAO and line Ministry.	<i>Welfare and Entertainment</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Labour dispute settlement			
Non Standard Outputs:	Workers disputes settled, Safe work policy disseminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.	<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>Travel inland</i>	6,041
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)

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>Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to Ministry.</p> <p><i>Transfers to other govt. units</i></p>	61,143
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<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	
	US\$ Thousand	
	<i>Wage Rec't:</i>	63,102
	<i>Non Wage Rec't:</i>	118,341
	<i>Domestic Dev't</i>	61,143
	<i>Donor Dev't</i>	0
	Total	242,586

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid	<i>General Staff Salaries</i>	29,933
	Car and motorbike maintained	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Office stationery procured	<i>Travel inland</i>	11,109
	8 Mandatory Reports prepared	<i>Maintenance - Vehicles</i>	5,000
	42 Travels facilitated		
		<i>Wage Rec't:</i>	29,933
		<i>Non Wage Rec't:</i>	21,109
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,042

Output: District Planning

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	<i>Welfare and Entertainment</i>	500
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes with relevant resolutions prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (DTPC minutes prepared)	<i>Travel inland</i>	3,000
Non Standard Outputs:	N/A	<i>Maintenance - Vehicles</i>	500
		<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: Statistical data collection

Non Standard Outputs:	4 sets of data collected	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Project Formulation

Non Standard Outputs:	Projects Generated	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Plans generated	<i>Welfare and Entertainment</i>	1,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,000
		<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: Development Planning			
Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel abroad</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Operational Planning			
Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	7,000
		<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: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 monitoring visits conducted district wide	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	4 Reports prepared and submitted to the line ministries	<i>Travel inland</i>	27,423
	Budget conference conducted		
	Internal Assessment of LLGs and district Conducted		
	10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,423
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	1 Planning Unit Office Block Constructed	<i>Non Residential buildings (Depreciation)</i>	64,617
		<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
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UShs Thousand

10. Planning

<i>Domestic Dev't</i>	64,617
<i>Donor Dev't</i>	0
<i>Total</i>	64,617

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	29,933
		<i>Non Wage Rec't:</i>	97,532
		<i>Domestic Dev't</i>	64,617
		<i>Donor Dev't</i>	0
		Total	192,081

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	23,918
	Allowances paid	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Reports prepared	<i>Welfare and Entertainment</i>	1,000
	Reports delivered to relevant Stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	8,073
		<i>Wage Rec't:</i>	23,918
		<i>Non Wage Rec't:</i>	10,773
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		Total	34,991

Output: Internal Audit

No. of Internal Department Audits	4 (internal audits conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	<i>Small Office Equipment</i>	500
		<i>Insurances</i>	400
		<i>Travel inland</i>	4,460
Non Standard Outputs:	1 Lap top Computer procured	<i>Maintenance - Vehicles</i>	1,000
	1 Desktop computer procured		
	1 Printer Procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,360

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		23,918
	<i>Non Wage Rec't:</i>		18,133
	<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: Bugondo		<i>LCIV: Kasilo</i>		290,917.98
Sector: Works and Transport				67,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				67,000.00
LCII: Ogera				
Mechanized maintenance of Kabulabula -Ajuba - road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	67,000.00
<i>Lower Local Services</i>				
Sector: Education				136,079.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,079.70</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				57,854.30
LCII: Bugondo				
400 desks procured for Aoja Kanyangan, Adwenyi, Kyere Township, Aep P/s, Kateng, Kamurojo Kakor, Sambwa, Akoboi, Akuja P/S	Various schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	57,854.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,225.40
LCII: AGULE				
Alor P/s	Alor Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,648.38
Owii P/S	Owii Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	2,771.64
Agule P/S	Agule Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,911.81
LCII: Bugondo				
Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,841.35
Bugondo Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,029.14
Kabos P/S	Kabos Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	3,514.27
LCII: Kamod				
Oculura P/S	Oculura Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	3,846.30
LCII: Kongoto				
Kongoto P/S	Kongoto village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,725.95
Apapai Kasilo P/s	Apapai village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,627.95
Olobai P/S	Olobai village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,024.31

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>LCII: Ogera</i>				
Ogera P/S	Ogera Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,307.92
Ogelak P/S	Ogelak village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,152.93
<i>LCII: Toror</i>				
Toror P/S	Toror village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,823.45
<i>Lower Local Services</i>				
Sector: Health				8,278.29
<i>LG Function: Primary Healthcare</i>				<i>8,278.29</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,278.29
<i>LCII: Bugondo</i>				
kasilo hsd		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,103.77
bugondo hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
apapai HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,415.09
<i>Lower Local Services</i>				
Sector: Water and Environment				79,560.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>79,560.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00
<i>LCII: Not Specified</i>				
Construction of shallow wells	Olobai village	Conditional transfer for Rural Water	312104 Other Rural Water	5,230.00
Output: Borehole drilling and rehabilitation				74,330.00
<i>LCII: AGULE</i>				
Deep borehole drilling	Okukwa village	Conditional transfer for Rural Water	312104 Other Rural Water	17,165.00
<i>LCII: Ogera</i>				
Deep borehole drilling	Ogolai village	Conditional transfer for Rural Water	312104 Other Rural Water	17,165.00
Installation of solar pumping photo modules	Toror p/s boreholes	Conditional transfer for Rural Water	312104 Other Rural Water	40,000.00
<i>Capital Purchases</i>				
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		192,828.28
Sector: Works and Transport				88,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,000.00</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				88,000.00
<i>LCII: Kabulabula</i>				
Opening of Kabulabula - Asinge LS (3.8kms)	Various villages	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,000.00

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)
<i>Lower Local Services</i>				
Sector: Education				84,903.85
LG Function: Pre-Primary and Primary Education				84,903.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,903.85
LCII: Iruko				
Iruko P/S	Iruko village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,955.69
Aboloi P/S	Aboloi village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,466.88
Otirono P/S	Otirono village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,582.10
LCII: Kadungulu				
Kadungulu P/S	Kadungulu village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,061.71
Adukut P/S	Adukut village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,061.71
Kateng P/S	Ateng village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	3,574.81
Adwenyi P/S	Adwenyi village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,546.85
Kadungulu Township P/S	Kadungulu village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,780.26
LCII: Kagwara				
Aputon P/S	Aputon Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,639.45
Abulabula P/S	Abulabula village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,057.42
Kagwara P/S	Kagwara village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,581.77
Agwara Port P/S	Agwara village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,595.20
<i>Lower Local Services</i>				
Sector: Health				2,759.43
LG Function: Primary Healthcare				2,759.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759.43
LCII: Kadungulu				
kadungulu hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
<i>Lower Local Services</i>				
Sector: Water and Environment				17,165.00
LG Function: Rural Water Supply and Sanitation				17,165.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Kagwara				
Deep borehole drilling	Kachorombo village	Conditional transfer for Rural Water	312104 Other	17,165.00
<i>Capital Purchases</i>				

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: Kasilo town council		<i>LCIV: Kasilo</i>		68,297.37
Sector: Works and Transport				52,535.23
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,535.23</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				52,535.23
LCII: Kamod				
Town councils & CARs	Kamod	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,205.23
Repair of specialised equipment and vehicles in Kasilo TC		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,330.00
<i>Lower Local Services</i>				
Sector: Education				14,382.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,382.43</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,320.00
LCII: kamod				
Provision of 36-3 seater desks	Otirono p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,062.43
LCII: Kamod				
Kamod P/S	Kamod village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	10,062.43
<i>Lower Local Services</i>				
Sector: Health				1,379.71
<i>LG Function: Primary Healthcare</i>				<i>1,379.71</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,379.71
LCII: kamod				
kamod hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
<i>Lower Local Services</i>				
LCIII: Labori		<i>LCIV: Kasilo</i>		245,453.23
Sector: Works and Transport				52,450.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,450.00</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				52,450.00
LCII: Aarapoo				
Opening of Aarapoo - Akuoro (2.6kms)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	52,450.00
<i>Lower Local Services</i>				
Sector: Education				44,419.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,419.96</i>
<i>Lower Local Services</i>				

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: Primary Schools Services UPE (LLS)				44,419.96
LCII: Aarapoo				
Mulondo P/S	Mulondo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	3,905.45
Garama P/S	Garama Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,640.79
Labori P/S	Labori village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,686.43
Aarapoo P/S	Aarapoo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,304.98
LCII: Aswii				
Aswii P/S	Aswii village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,189.80
LCII: Labori				
Opunoi P/S	Opunoi Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,620.69
Labori Otoba P/S	Otoba village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,071.82
<i>Lower Local Services</i>				
Sector: Health				1,379.71
LG Function: Primary Healthcare				1,379.71
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,379.71
LCII: Aarapoo				
aarapoo hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
<i>Lower Local Services</i>				
Sector: Water and Environment				33,695.43
LG Function: Rural Water Supply and Sanitation				33,695.43
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00
LCII: Labori				
Construction of shallow wells	Aminit- Otoba village	Conditional transfer for Rural Water	312104 Other Rural Water	5,230.00
Output: Borehole drilling and rehabilitation				17,165.43
LCII: Aarapoo				
Deep borehole drilling	Jinja- Aarapoo village	Conditional transfer for Rural Water	312104 Other Rural Water	17,165.43
Output: PRDP-Borehole drilling and rehabilitation				11,300.00
LCII: Labori				
Rehabilitation of deep boreholes	Opunoi p/s borehole	Other Transfers from Central Government	312104 Other	11,300.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				113,508.13
LG Function: District and Urban Administration				113,508.13
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				113,508.13
LCII: Labori				

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)
Payment for Labori Staff house 2014-2015	Labori	LGMSD (Former LGDP) PRDP	231002 Residential buildings (Depreciation)	35,000.00
1 staff house constructed	Labori	LGMSD (Former LGDP) PRDP	231002 Residential buildings (Depreciation)	78,508.13
<i>Capital Purchases</i>				
LCIII: Pingire		<i>LCIV: Kasilo</i>		185,262.24
Sector: Education				125,712.81
LG Function: Pre-Primary and Primary Education				125,712.81
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				47,697.00
LCII: Pingire				
Construction of 2 classrooms, office and a store	Sambwa p/s	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	47,697.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,015.81
LCII: Kidetok				
Ogangai Kidetok P/S	Ogangai village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	10,134.86
Kidetok P/S	Kidetok village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	10,134.86
Akumoi P/S	Akumoi village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,487.02
LCII: Odapakol				
Odapakol P/S	Odapakol village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,331.67
Agule Odapakol P/S	Odapakol Village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,017.20
LCII: Okidi				
Sambwa P/S	Sambwa village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	3,361.15
LCII: Pingire				
Pigire P/s	Pigire village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,955.97
Omiriai P/S	Omiria village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,122.81
Obutet P/S	Obutet village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,787.03
Olwa Kasilo P/S	Kasilo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	10,683.24
<i>Lower Local Services</i>				
Sector: Health				2,759.43
LG Function: Primary Healthcare				2,759.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759.43
LCII: Pingire				
pingire hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
<i>Lower Local Services</i>				

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: Water and Environment				56,790.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,790.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Kidetok				
Construction of public toilet	Kidetok RGC	Conditional transfer for Rural Water	312104 Other	12,000.00
Output: Shallow well construction				10,460.00
LCII: Okidi				
Construction of shallow wells	Ongongi village	Conditional transfer for Rural Water	312104 Other	5,230.00
LCII: Pingire				
Construction of shallow wells	Karimojong village	Conditional transfer for Rural Water	312104 Other	5,230.00
Output: Borehole drilling and rehabilitation				34,330.00
LCII: Akumoi				
Deep borehole drilling	Agonyo ii vill;age	Conditional transfer for Rural Water	312104 Other	17,165.00
LCII: Kidetok				
Deep borehole drilling	Ojeera village	Conditional transfer for Rural Water	312104 Other	17,165.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		202,264.34
Sector: Agriculture				4,000.00
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				4,000.00
LCII: Not Specified				
Crush		Not Specified	312104 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				117,792.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>117,792.92</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				117,792.92
LCII: Not Specified				
Not Specified		Not Specified	263312 Conditional transfers for Road Maintenance	117,792.92
<i>Lower Local Services</i>				
Sector: Education				39,080.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,080.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,000.00
LCII: Not Specified				
Training		Not Specified	231001 Non Residential buildings (Depreciation)	15,000.00
Output: Provision of furniture to primary schools				24,080.00
LCII: Not Specified				

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)
Provision of 36-3 seater desks		Not Specified	231006 Furniture and fittings (Depreciation)	24,080.00
<i>Capital Purchases</i>				
Sector: Health				41,391.43
<i>LG Function: Primary Healthcare</i>				<i>41,391.43</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,391.43
LCII: Not Specified				
DHOs Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	41,391.43
<i>Lower Local Services</i>				
LCIII: Atiira		<i>LCIV: Serere</i>		74,770.91
Sector: Education				49,616.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,616.48</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,616.48
LCII: Alengo				
Acilo T/ship P/S	Acilo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,846.71
Alengo P/S	Alengo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,365.68
LCII: Atiira				
Asilang P/S	Asilang village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,016.59
Odokai P/S	Odokai village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,163.02
Apokor P/S	Apokor village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,367.88
Atiira P/S	Atiira village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,459.65
LCII: Opuure				
Adipala P/S	Adipala village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,339.29
Opuure P/S	Opuure village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,057.66
<i>Lower Local Services</i>				
Sector: Health				2,759.43
<i>LG Function: Primary Healthcare</i>				<i>2,759.43</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759.43
LCII: Atiira				
atiira hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
<i>Lower Local Services</i>				
Sector: Water and Environment				22,395.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,395.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00

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)
LCII: Alengo				
Construction of shallow wells	Obia village	Conditional transfer for Rural Water	312104 Other	5,230.00
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Alengo				
Deep borehole drilling	Odocai village	Conditional transfer for Rural Water	312104 Other	17,165.00
<i>Capital Purchases</i>				
LCIII: Kateta		<i>LCIV: Serere</i>		451,510.50
Sector: Works and Transport				138,618.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,618.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				138,618.00
LCII: Kateta				
Mechanized maintenance of Koluo Corner-Nakabaale road 6.5Kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	59,500.00
Mechanized maintenance of Kateta - Acomia - Pingire		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	79,118.00
<i>Lower Local Services</i>				
Sector: Education				175,923.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,923.64</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Kateta				
2 classrooms office and a store in Kateta Model P/S	Kateta	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	47,000.00
Output: Provision of furniture to primary schools				8,640.00
LCII: Kateta				
Provision of 36-3 seater desks	Owii p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Ojetenyang				
Provision of 36-3 seater desks	Alos p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,283.64
LCII: Kamusala				
Kamusala P/S	Kamusala village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,189.63
Akoke P/S	Akoke village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,502.70
LCII: Kanyangan				
Okodo P/S	Okodo village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,345.42

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)
Awoja Kanyangan P/S	Awoja village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,991.15
Kanyangan P/S	Kanyangan village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,569.55
LCII: Kateta				
Kocokodoro P/S	Kocokodoro village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,788.12
Osokotoit P/S	Osokotoit village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,944.20
Owiny Agule P/s	Agule village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,434.66
Lentom P/S	Lentom village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,001.51
Acomia P/S	Acomia village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,260.06
Omagara P/S	Omagara village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,829.15
Kateta Model P/S	Kateta village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,772.48
LCII: Ojetenyang				
Alos P/S	Alos village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,173.47
Ojetenyang P/S	Ojetenyang village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,744.11
Aep P/S	Ojetenyang village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,065.12
LCII: Omagara				
Agurur P/S	Omagara village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,127.35
LCII: Orupe				
Orupe P/s	Orupe village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,544.96
<i>Lower Local Services</i>				
Sector: Health				5,518.86
LG Function: Primary Healthcare				5,518.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,518.86
LCII: Kamusala				
kamusala hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
LCII: Kateta				
kateta moru hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
kateta hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
<i>Lower Local Services</i>				
Sector: Water and Environment				131,450.00
LG Function: Rural Water Supply and Sanitation				131,450.00

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)
<i>Capital Purchases</i>				
Output: Shallow well construction				20,920.00
LCII: Okodo				
Construction of shallow wells	Osokotoi village	Conditional transfer for Rural Water	312104 Other	5,230.00
LCII: Omagara				
Construction of shallow wells	Omagara - Akuoro village	Conditional transfer for Rural Water	312104 Other	5,230.00
LCII: Orupe				
Construction of shallow wells	Orupe village	Conditional transfer for Rural Water	312104 Other	5,230.00
LCII: Owiny Agule				
Construction of shallow wells	Owiny village	Conditional transfer for Rural Water	312104 Other	5,230.00
Output: Borehole drilling and rehabilitation				87,830.00
LCII: Kamusala				
Deep borehole drilling	Kamusala freedom square village	Conditional transfer for Rural Water	312104 Other	17,165.00
Installation of solar pumping photo modules	Pokor B village	Conditional transfer for Rural Water	312104 Other	40,000.00
LCII: Ojetenyang				
Deep borehole drilling	Opapa village	Conditional transfer for Rural Water	312104 Other	17,165.00
LCII: Okodo				
Rehabilitation of deep boreholes	Kocokodoro p/s borehole	Conditional transfer for Rural Water	312104 Other	13,500.00
Output: PRDP-Borehole drilling and rehabilitation				22,700.00
LCII: Kateta				
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	312104 Other	11,300.00
LCII: Ojetenyang				
Rehabilitation of deep boreholes	Ojetenyang p/s borehole	Other Transfers from Central Government	312104 Other	11,400.00
<i>Capital Purchases</i>				
LCIII: Kyere		<i>LCIV: Serere</i>		274,755.13
Sector: Education				167,593.22
LG Function: Pre-Primary and Primary Education				167,593.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Kakuja				
2 classrooms office and a store in Kakuja	Kakuja	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	47,000.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Kelim				
Provision of 23-3 seater desks	Agule p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				116,273.22

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: Abuket				
Abuket P/S	Abuket village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,372.68
LCII: Kamurojo				
Kamurojo Kokor P/S	Obwakol village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,373.99
Kamurojo P/S	Kamuroja village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,404.02
LCII: Kangodo				
Ojama P/S	Ojama village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,265.66
Sapir P/S	Sapir village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,967.04
LCII: Kelim				
Angole P/S	Angole village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,417.69
Agule Kyere P/S	Agule village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,570.74
Kelim P/S	Kelim village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	11,102.84
Omagoro P/S	Omagor village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,472.79
LCII: Kyere				
Kyere Township P/S	Kyere village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,694.04
Kyere P/S	Kyere village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,524.26
Akuja P/S	Akuja village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,250.46
Moruatiang P/S	Moruatiang village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	9,805.15
LCII: Olupe				
Olupe P/S	Olupe village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	10,051.86

Lower Local Services

Sector: Health **50,436.91**

LG Function: Primary Healthcare **50,436.91**

Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation **47,677.48**

LCII: Omagoro

Completion of Omagoro HCII Martenity	Oomagoro	Other Transfers from Central Government(PRDP)	231001 Non Residential buildings (Depreciation)	47,677.48
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,759.43**

LCII: Kyere

kyere hc iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,759.43
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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: Water and Environment				56,725.00
LG Function: Rural Water Supply and Sanitation				56,725.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,230.00
LCII: Omagoro				
Construction of shallow wells	Omagoro village	Conditional transfer for Rural Water	312104 Other	5,230.00
Output: Borehole drilling and rehabilitation				51,495.00
LCII: Kakuja				
Deep borehole drilling	Atoi village	Conditional transfer for Rural Water	312104 Other	17,165.00
LCII: Kelim				
Deep borehole drilling	Obiat Ajelel village	Conditional transfer for Rural Water	312104 Other	17,165.00
LCII: Kyere				
Deep borehole drilling	Obur village	Conditional transfer for Rural Water	312104 Other	17,165.00
<i>Capital Purchases</i>				
LCIII: Olio		LCIV: Serere		232,925.37
Sector: Works and Transport				43,427.00
LG Function: District, Urban and Community Access Roads				43,427.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				43,427.00
LCII: Akoboi				
Mechanized maintenance of Akoboi - Okulonyo Road 3.8Kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	43,427.00
<i>Lower Local Services</i>				
Sector: Education				106,890.08
LG Function: Pre-Primary and Primary Education				106,890.08
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				47,000.00
LCII: Akoboi				
Construction of 2 classrooms, office and a store	Akoboi p/s	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	47,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,890.08
LCII: Akoboi				
Obulai P/S	Obulai village	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,192.03
Anyalai P/S	Anyalai	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,266.85
Akoboi P/S	Akoboi	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,918.47
LCII: Kakus				
Akus P/S	Akus	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,485.50

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)
Akudam P/S	Igola ward	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,123.66
LCII: Oburin				
Odungura P/S	Odungura	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	4,496.05
Oburin P/S	Oburin	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	7,244.28
Idupa P/S	Idupa	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,147.51
Jelel P/S	Jelel	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,314.53
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,197.79
LCII: Osuguro				
Adoku P/S	Adoku	Conditional Grant to Primary Education	263333 Conditional transfers for SFG	2,503.41
<i>Lower Local Services</i>				
Sector: Health				48,278.29
LG Function: Primary Healthcare				48,278.29
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,278.29
LCII: Kakus				
akoboi hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
LCII: Oburin				
oburin hc ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,379.71
LCII: Osuguro				
serere health centre iv		Conditional Grant to PHC - developmentConditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	20,415.09
serere HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	25,103.77
<i>Lower Local Services</i>				
Sector: Water and Environment				34,330.00
LG Function: Rural Water Supply and Sanitation				34,330.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				34,330.00
LCII: Oburin				
Deep borehole drilling	Oburin HC II	Conditional transfer for Rural Water	312104 Other	17,165.00
LCII: Osuguro				
Deep borehole drilling	Idupa village	Conditional transfer for Rural Water	312104 Other	17,165.00
<i>Capital Purchases</i>				

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		<i>LCIV: Serere</i>		2,742,689.45
Sector: Agriculture				27,000.00
<i>LG Function: District Production Services</i>				<i>27,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				27,000.00
LCII: Osuguro				
construction of fish market		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	27,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				618,283.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>618,283.24</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				198,330.24
LCII: Osuguro				
Machinery and equipment maintained in the district	HQTRS	Other Transfers from Central Government(URF)	231005 Machinery and equipment	198,330.24
Output: Rural roads construction and rehabilitation				403,777.00
LCII: Osuguro				
Supervision of LCs		Donor Funding	231003 Roads and bridges (Depreciation)	4,000.00
Fuel, oils & lubricants		Donor Funding	231003 Roads and bridges (Depreciation)	3,688.85
LC Designs & preparation of BOQs		Donor Funding	231003 Roads and bridges (Depreciation)	10,500.00
Monitoring		Donor Funding	231003 Roads and bridges (Depreciation)	2,000.00
Low cost sealing of Serere centre - Uppershops (0.9kms)		Donor Funding	231003 Roads and bridges (Depreciation)	383,588.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,176.00
LCII: Osuguro				
Repair of specialised equipment and vehicles in Serere TC		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,176.00
<i>Lower Local Services</i>				
Sector: Education				1,240,908.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,563.13</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				46,000.00
LCII: Osuguro				
Provision for all retentions	District Headquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,000.00
Output: PRDP-Classroom construction and rehabilitation				32,000.00
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)
Provision for unpaid balance from projects of the previous year. Kamod P/S, Aep P/S and Kateng P/S	Various	LGMSD (Former LGDP) PRDP	231001 Non Residential buildings (Depreciation)	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,563.13
LCII: Kakusi				
Serere Town ship P/S		Conditional Grant to Primary Education	263333 Conditional transfers for SFG	6,620.25
LCII: Osuguro				
Serere P/S		Conditional Grant to Primary Education	263333 Conditional transfers for SFG	8,100.97
Olio P/S		Conditional Grant to Primary Education	263333 Conditional transfers for SFG	5,841.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,001,970.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,001,970.00
LCII: Osuguro				
Transfers to all UES Schools in the District	All 15 USE Schools in the district	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	1,001,970.00
<i>Lower Local Services</i>				
LG Function: Skills Development				140,375.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				140,375.00
LCII: Kakusi				
Olio Community Polytechnic	Kakusi	Conditional Transfers for Non Wage Community Polytechnics	321455 Conditional Transfers for Non Wage Community Polytechnics	140,375.00
<i>Lower Local Services</i>				
Sector: Health				374,025.76
LG Function: Primary Healthcare				374,025.76
<i>Capital Purchases</i>				
Output: Other Capital				55,083.00
LCII: Osuguro				
Payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.	Serere HCIV	LGMSD (Former LGDP)PRDP	231005 Machinery and equipment	55,083.00
Output: Specialist health equipment and machinery				83,465.52
LCII: Osuguro				
40 mattresses and 40 beds procured for serere hc iv general surgical wrd and childrens ward.	Serere HCIV	Conditional Grant to PHC - development	231005 Machinery and equipment	83,465.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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: NGO Basic Healthcare Services (LLS)				235,477.24
LCII: Obuguro				
Transfers to all lower level units		Conditional Grant to PHC- Non wage	291003 Transfers to Other Private Entities	235,477.24
<i>Lower Local Services</i>				
Sector: Water and Environment				120,000.00
LG Function: Rural Water Supply and Sanitation				120,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				120,000.00
LCII: Okulonyo				
Construction of the water and sanitation office block		Conditional transfer for Rural Water	312104 Other	120,000.00
<i>Capital Purchases</i>				
Sector: Social Development				61,143.00
LG Function: Community Mobilisation and Empowerment				61,143.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				61,143.00
LCII: Obuguro				
CDD funds transfer to the 10 Sub counties	All Sub Counties and TCs	LGMSD (Former LGDP)	263204 Transfers to other govt. units	61,143.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				301,329.32
LG Function: District and Urban Administration				236,712.53
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				153,712.53
LCII: Obuguro				
Phase I Planning Unit office block constructed	Obuguro	LGMSD (Former LGDP)PRDP	231002 Residential buildings (Depreciation)	97,712.53
Phase II DEOs office block constructed,	Obuguro	LGMSD (Former LGDP)PRDP	231002 Residential buildings (Depreciation)	56,000.00
Installation of power and connection of water.				
Output: PRDP-Vehicles & Other Transport Equipment				56,000.00
LCII: Obuguro				
10 Motorcycles procured	HQTRS	LGMSD (Former LGDP)PRDP	231004 Transport equipment	56,000.00
Output: PRDP-Office and IT Equipment (including Software)				27,000.00
LCII: Obuguro				
1 Photocopier procured	Obuguro	LGMSD (Former LGDP)PRDP	231005 Machinery and equipment	27,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				64,616.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				64,616.79
LCII: Obuguro				
1 Planning Unit Office Block Constructed	HQTRS	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	64,616.79

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)
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Capital Purchases