

Vote: 515 Kalangala District

Structure of Budget Framework Paper

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Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. In pursuance of the said Act, Kalangala District Local Government has prepared a Local Government Budget Framework Paper for the period 2014/15.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 10th December 2013 in which development partners participated among others. This document is derived from the approved 5 year District Development Plan for 2010/11 -2014/15. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- To enhance local revenue collection using best practices,
- To improve the stock and quality of water and road infrastructure.
- To increase safe water coverage and sanitation in the District,
- To increase access, quality and equity of education for girls and boys
- To improvement in the quality of health care services,

The District has however continued to experience Challenges; The allocation formular which the Government uses when allocating funds does not favour the District because it considers land area and not surface coverage yet the District has a total area of 9,066.8 sq km of which 432.1 sq km (4.8%) is land, the rest is water mass about 8,634.7 sq km(95.2%) without putting into consideration the many peculiar challenges including connectivity problems of moving from one Island to another which makes the costs of service delivery very high. The formular does not also put into consideration the high immigration rates since the District is bordered by many Districts and countries as the formular still considers the Population census data of 2002 . Hence, leading to poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water, among others. Kalangala District being a hard to reach District, the central Government promised to give hard to reach allowances to staff working out side Kalangala Town Council but it has not fulfilled its promise.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above, through implementation of sector specific strategies highlight in the annual plans for FY 2014/15. These include the NAADS program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the District.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community (ICEIDA, USAID, SDS-KCHSP, Strides for family Health, ACTION AID, OPUL, Red cross among others) for their continued support to the District.

Finally, it is my sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kalangala.

Lugolobi .B. Willy
DISTRICT CHAIRPERSON/KALANGALA

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Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	549,053	32,000	677,054
2a. Discretionary Government Transfers	1,637,094	346,524	1,747,723
2b. Conditional Government Transfers	5,009,214	1,182,916	5,789,508
2c. Other Government Transfers	863,291	98,261	2,246,929
3. Local Development Grant	325,720	81,430	389,585
4. Donor Funding	6,433,654	1,594,672	4,649,744
Total Revenues	14,818,026	3,335,803	15,500,544

Revenue Performance in the first quarter of 2013/14

Locally raised revenue was at UGX. 549,053,000 budgeted realizing UGX.32, 000,000 by the end of September making a percentage of 5.81%. This was due to tax envisions and avoidance. Central Government Transfers was at 21.8% realizing UGX.1, 709,131,000 out of UGX.7, 835,319,000 budgeted. Donor funding was at 24.8% realizing UGX.1, 594,672,000 out of UGX. 6,433,654,000 budgeted.

Planned Revenues for 2014/15

The Approved budget for FY 2014/15 is UGX.15,500,544,000 of which Local revenue will contribute UGX.677, 054,000 at percentage of 4.4%. Central Government transfers will contribute 65.6% contributing UGX.10,173,746,000. Donor funding will contribute UGX.4,649,744,000 at 30% against the total budget in form of both project and budget support as below; KDDP with 23.9%, KCHSP with 58.9%, SDS with 6.2%, NTD with 2.0% ,LVEMP II with 7.7% and UNEPI with 0.3%.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,028,121	129,228	893,282
2 Finance	315,034	61,374	343,035
3 Statutory Bodies	356,592	77,601	388,948
4 Production and Marketing	2,909,460	635,270	1,929,769
5 Health	4,932,036	1,069,492	5,286,932
6 Education	3,301,231	835,895	3,685,576
7a Roads and Engineering	569,874	114,175	733,261
7b Water	435,189	103,250	435,189
8 Natural Resources	88,206	5,283	86,468
9 Community Based Services	327,953	47,268	574,668
10 Planning	500,321	63,207	1,083,925
11 Internal Audit	54,007	12,210	59,491
Grand Total	14,818,026	3,154,254	15,500,544
Wage Rec't:	3,277,090	589,033	4,152,621
Non Wage Rec't:	2,780,211	533,565	3,826,878
Domestic Dev't	2,327,070	437,406	2,871,300
Donor Dev't	6,433,654	1,594,250	4,649,744

Expenditure Performance in the first quarter of 2013/14

Department expenditure performance was at UGX.3, 118,981,000 of which UGX.616, 009,000 was wage recurrent, UGX.504, 338,000 was non wage recurrent, UGX. 404,061,000 was Domestic Development, UGX.1, 594,573,000 was Development from Donor funding.

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Planned Expenditures for 2014/15

The 2014/15 Total expenditure is UGX.15,500,544,000 which is higher than the previous FY(UGX. 14,818,026,000) by the percentage of 4.4 % , this is because due to increase in all Central Government Transfers by UGX. 682,518,000.

Medium Term Expenditure Plans

- The District intends to ensure that the remaining key posts in the departments of Internal Audit and Education are filled.
- Production and Marketing Staff structure is to be operationalised.
- Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers.
- Control of pests, diseases, weeds and vermins that affect production in crop, livestock and fish.
- Strengthen supervision and monitoring of Agricultural Development programmes and staff to ensure that money for implementing these programmes is put to good use.
- Recruitment of Agricultural extension staffs to fill the vacant posts at District and sub county level.
- Ensure food security at household level including collection, analyzing and submitting Agricultural statistics.
- Encouragement of formation of SACCOS in order to have prosperity for all.
- Attract and give incentives to investors within the fisheries processing industry.
- Expand the oil palm project to outlying islands and develop the infrastructure.
- Control soil and water erosion.
- Improve the local herd through artificial insemination and pasture improvement.
- Provision of improved planting materials to farmers.
- Strengthen Fisheries and Livestock law enforcement for sustainable fisheries and livestock resources.
- Urbanization of fishing villages.
- Integration of HIV/AIDS concerns into agriculture sector bearing the fact that HIV/AIDS prevalence stands at 27% in the fishing community.
- Promotion and development of tourism in Ssesse Islands.
- Strengthen delivery of the UNMHCP to all the people in the District.
- We plan to continue offering comprehensive HIV/AIDS care services all over the District and accredit the entire 6 health centre III's to provide ART.
- Construction of toilets, teachers houses, renovation of classrooms, enhance effective teaching by carrying out regular school inspections, provision of text books and laboratory equipments to schools.
- Roads have to be maintained as planned in the DDP. 91 km District Roads to be maintained through Labour gangs (53km in Kyamuswa County) and Combined Mechanical approach and Labour method (38km in Bujumba County). The intervention shall be done cyclically annually. No Capital development in the Sector, and other recurrent programs like vehicles and buildings maintenance shall be implemented as planned.
- Carry out compliance monitoring of lakeshores, wetlands, water resources, and forest resources.
- Restore degraded environment and natural resource through restoration activities such afforestation, protection of lakeshores, river banks and wetland.
- Provide independent objective assurance and advisory services all Mgt levels and report on use of the Council resources.
- Promotion of Accountability and Transparency in all council operations.
- Production and submission of the mandatory/statutory Quarterly Audit Reports.

Challenges in Implementation

- The community has a negative attitude towards revenue collectors and do not participate in revenue monitoring.
- The LGPAC does not go to the field to actually find out what has been constructed.
- The failure to implement the approved Production structure therefore service delivery in the Islands is very expensive yet the allocation from the centre does not cater for hard to reach areas like Ssesse islands.
- Very high cost of health service delivery.
- Gross under-funding of the District health sector therefore most of the health facility infrastructures are in a sorrow state lacking the minimum required infrastructure as per the level of the health unit.
- Difficulty to reach some outlying Islands due to the ruthlessness of the lake.
- Some planned programs that are funded using local and unconditional grants are always not 100% implemented due to lack of funds resulting from unrealized revenue.

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- ▯ Soil Nature and the Dynamic Lake water quality. Vandalism of WATSAN facilities.
- ▯ Encroachment on fragile ecosystems and diminishing natural resources.
- ▯ Improper waste management.
- ▯ Lack of Secretaries for Children`s' Affairs at village levels.
- ▯ Low participation in planning and budgeting activities.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	549,053	32,000	677,054
Sale of non-produced government Properties/assets	60,000	0	80,000
Inspection Fees	30,000	886	45,000
Local Hotel Tax	13,000	35	23,000
Local Service Tax	21,171	377	31,171
Market/Gate Charges	6,291	518	6,291
Other Fees and Charges	127,365	1,733	76,700
Other licences	3,240	8	3,240
Park Fees	112,382	8,425	117,382
Rent & rates-produced assets-from private entities	12,000	0	
Animal & Crop Husbandry related levies	120,104	13,612	250,770
Application Fees	12,500	4,758	12,500
Business licences	28,200	1,405	28,200
Property related Duties/Fees	2,800	243	2,800
2a. Discretionary Government Transfers	1,637,094	346,524	1,747,723
District Unconditional Grant - Non Wage	389,600	97,400	405,354
Transfer of District Unconditional Grant - Wage	797,897	155,186	808,542
Urban Unconditional Grant - Non Wage	46,207	11,552	46,977
Transfer of Urban Unconditional Grant - Wage	125,194	8,261	125,194
Hard to reach allowances	278,197	74,125	361,656
2b. Conditional Government Transfers	5,009,214	1,182,916	5,789,508
Conditional Grant to Women Youth and Disability Grant	7,863	1,966	7,863
Conditional Grant to Primary Salaries	587,885	141,150	983,777
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to Secondary Salaries	322,049	97,260	470,060
Conditional Grant to Tertiary Salaries	137,305	17,204	137,305
Conditional Grant to SFG	273,066	68,266	601,113
Conditional Grant to Primary Education	29,699	9,900	59,652
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Secondary Education	60,341	20,114	80,608
Conditional Grant to PHC Salaries	1,359,931	217,126	1,724,684
Conditional Grant to PHC- Non wage	73,145	18,286	73,145
Conditional Grant to PHC - development	377,049	94,262	277,025
Conditional transfer for Rural Water	375,060	93,765	375,060
Conditional Grant to NGO Hospitals	7,642	1,910	7,642
Conditional Grant to Functional Adult Lit	8,621	2,155	8,621
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	26,023
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	966	3,863
Conditional Grant to Community Devt Assistants Non Wage	2,184	546	2,184
Conditional Grant to Agric. Ext Salaries	28,002	5,198	30,817
Conditional Grant for NAADS	567,675	189,225	128,428
Conditional Grant to PAF monitoring	36,740	9,185	36,740
NAADS (Districts) - Wage	155,085	38,771	112,595
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	5,586	30,120
Conditional transfers to DSC Operational Costs	11,807	2,952	11,807
Conditional transfers to Production and Marketing	88,881	22,220	85,391

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	116,813
Conditional transfers to Special Grant for PWDs	16,417	4,104	16,417
Conditional Transfers for Non Wage Technical Institutes	196,458	65,486	261,944
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to School Inspection Grant	20,727	5,182	23,693
2c. Other Government Transfers	863,291	98,261	2,246,929
Unspent balances – UnConditional Grants		0	
Unspent balances – Other Government Transfers		0	252,768
Unspent balances – Conditional Grants		0	
Uganda Roads Fund	497,291	98,261	640,677
National Housing and population Census		0	553,484
Vegitable oil Project	366,000	0	800,000
3. Local Development Grant	325,720	81,430	389,585
LGMSD (Former LGDP)	325,720	81,430	389,585
4. Donor Funding	6,433,654	1,594,672	4,649,744
NTD	95,000	0	95,000
SDS	289,607	44,880	289,607
UNEPI	15,919	0	15,919
KDDP	3,292,633	844,615	1,112,590
Unspent balances - donor		0	38,700
KCHSP	2,740,495	705,176	2,740,495
LVEMP II		0	357,433
Total Revenues	14,818,026	3,335,803	15,500,544

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Locally raised revenue was at UGX. 549,053,000 budgeted realizing UGX.32, 000,000 by the end of September making a percentage of 5.81%. This was due to tax envisions and avoidance.

(ii) Central Government Transfers

Central Government Transfers was at 21.8% realizing UGX.1, 709,131,000 out of UGX.7, 835,319,000 budgeted.

(iii) Donor Funding

Donor funding was at 24.8% realizing UGX.1, 594,672,000 out of UGX. 6,433,654,000 budgeted.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Local revenue will contribute UGX.677, 054,000 at percentage of 4.4% in FY 2014/15 at aslight increase compared to FY 2013/14 because the District will continue to enforce the implementation of the new taxes which were introduced last FY.

(ii) Central Government Transfers

Central Government transfers will contribute 65.6% realizing UGX.10,173,746,000 out of the UGX 15,500,544,000 of the total Approved budget FY 2014/15.

(iii) Donor Funding

Donor funding will contribute UGX.4,649,744,000 at 30% against the Approved budget in form of both project and budget support as below; KDDP with 23.9%, KCHSP with 58.9%, SDS with 6.2%, NTD with 2.0% ,LVEMP II with 7.7%% and UNEPI with 0.3%. The decrease in budget is due to the reduction in the donor funding because most of the projects were executed especially major constructions.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,278	98,534	765,482
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	3,500	875	2,934
District Unconditional Grant - Non Wage	44,722	33,580	44,722
Locally Raised Revenues	25,503	6,000	25,503
Multi-Sectoral Transfers to LLGs	486,283	19,813	486,283
Transfer of District Unconditional Grant - Wage	175,270	30,766	175,270
Urban Unconditional Grant - Non Wage	0	0	771
<i>Development Revenues</i>	262,843	30,693	127,800
Donor Funding	229,682	22,026	83,400
LGMSD (Former LGDP)	33,161	8,667	44,400
Total Revenues	1,028,121	129,227	893,282
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,278	249,540	765,482
Wage	300,464	91,660	175,270
Non Wage	464,814	157,880	590,213
<i>Development Expenditure</i>	262,843	188,624	127,800
Domestic Development	33,161	14,191	44,400
Donor Development	229,682	174,433	83,400
Total Expenditure	1,028,121	438,164	893,282

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

As indicated in our annual budget the main source of revenue have been from local revenues, conditional funds as well as unconditional funds which from above performed very well, The Department received funds worthy UGX. 129,227,000 at a performance of 50% and it utilized all the funds as seen from the overall workplan expenditures at 50% performance with no unspent balances. The Department's underperformance is due to; less funds disbursed from multi-sectoral Transfers to LLGs which was at 16%.

Department Revenue and Expenditure Allocations Plans for 2014/15

During the Financial Year the sector is expected to receive revenues amounting to Shs. 893,282,000= being income from local revenue, unconditional grant, and funding from the Government of Iceland through the Icelandic International Development Agency (ICEIDA). The funding from ICEIDA has reduced from Shs. 229,682,000= to Shs. 83,400,000= owing to the fact that much of the constructions under sector were accomplished. During the period the major emphasis will be put on ensuring that the staff inpost and retention is improved. Currently the DTPC is staffed up to 90%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	8	60	8
Function Cost (US\$ '000)	1,028,121	129,228	893,282
Cost of Workplan (US\$ '000):	1,028,121	129,228	893,282

Plans for 2014/15

The future plan is to ensure that service delivery is improved in all sectors. This would be undertaken first by ensuring regular staff attendance in the Lower Local Governments, Schools, Health Centres and landing sites. We have also planned to carry out mentoring, monitoring and capacity building sessions for improved staff performance. We shall also ensure transparency and timely accountability for all funds received and released for service delivery. The management of the decentralised payroll will be further enhanced as a way of ensuring duty staff attendance.

Medium Term Plans and Links to the Development Plan

Under the District Development Plan (DDP) it is a major objective to ensure that staffing levels improve with a target of at least 80% hoping that the proposed wage budget will be realised. Through the Local council organs enhanced monitoring of service delivery has been planned for.

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

The NGO sector will greatly be involved in activities focused on community mobilisation and sensitisation to ensure that all children of school going age are enrolled and stay in the schools. The sector will also be engaged in addressing the observance of human rights in the district. Considering the HIV/AIDS prevalence rates in the district, the NGO sector will be very paramount.

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

1. Inadequate resources

This sector is majorly receives funding from the unconditional grant and local revenue. These sources are quite unpredictable in view of the numerous priorities and thus the flow affects implementation of planned activities within the sector.

2. Management of the payroll

The management of the decentralised payroll as introduced and rolled out, will call for more sensitisation and training of the staff involved particularly in the production of the staff pay slips.

3. Timely Staff appraisal

The timely appraisal and mostly those at out posts (schools and health centres) is still a major challenge taking into account the geography of the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

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Workplan 1a: Administration

Cost Centre : Administration Bubeke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Katende James	Parish Chief	U7U	335,162	4,021,944
CR/D/10450	Mayambala Gideon	Parish Chief	U7U	335,162	4,021,944
CR/D/10373	Mukasa Muhammed Muks	Senior Assistant Secretar	U3L	1,305,776	15,669,312
Total Annual Gross Salary (Ushs)					23,713,200

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Administration Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Ngabo E Willington	Parish Chief	U7U	335,162	4,021,944
CR/D/10092	Ssemugema Sarah	Parish Chief	U7U	335,162	4,021,944
CR/D/10492	Kwikiriza Kennedy	Senior Assistant Secretar	U3L	1,189,806	14,277,672
Total Annual Gross Salary (Ushs)					22,321,560

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Administration Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Ssebagala Stephen	Parish Chief	U7U	335,162	4,021,944
CR/D/10295	Katongole Jonathan S	Parish Chief	U7U	335,162	4,021,944
CR/D/10150	Balya Joseph	Parish Chief	U7U	335,162	4,021,944
CR/D/10105	Nakabuuka Mirembe Margar	Parish Chief	U7U	335,162	4,021,944
CR/D/10364	Nambuya Barbrah	Senior Assistant Secretar	U3L	1,270,508	15,246,096
Total Annual Gross Salary (Ushs)					31,333,872

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Nalubega Prossy	Office Attendant	U8L	218,197	2,618,364
Total Annual Gross Salary (Ushs)					2,618,364

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Kiberu Victor	Office Attendant	U8L	198,793	2,385,516
CR/D/10325	Nalwoga Marion	Office Attendant	U8L	226,517	2,718,204
CR/D/10479	Nabasirye Florence	Office Attendant	U8L	198,793	2,385,516
CR/D/10487	Oketcho Moses	Driver	U8U	228,169	2,738,028
CR/D/10484	Katerigga Isa	Driver	U7U	346,149	4,153,788
CR/D/10054	Nakayenze Margaret N.	Stenographer /Secretary	U5U	551,977	6,623,724
CR/D/10005	Balemeezi Fredrick	Principal Assistant Secret	U2L	1,316,314	15,795,768
CR/D/10571	Ekachelan Esau	Chief Administrative Offi	U1SE2	2,270,580	27,246,960
Total Annual Gross Salary (Ushs)					64,047,504

Cost Centre : Boards and Commissions

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Mukasa Godfrey	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

Cost Centre : Human Resource Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Namboowa Grace Lina	Records Assistant	U7U	335,162	4,021,944
CR/D/10338	Nabayiga Idah	Senior Personnel Officer	U3L	1,024,341	12,292,092
CR/D/10555	Wakabi Robert Fredirick	Principal Personnel Offic	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					31,389,756

Cost Centre : Information

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10385	Mugera Isaac	District Information Offic	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Administration Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Kabugo Ssali Samson	Parish Chief	U7U	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Administration Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Mwanje Reuben	Parish Chief	U7U	335,162	4,021,944
CR/D/10133	Lukyamuzi Joseph Bugonzi	Senior Assistant Secretar	U3L	1,305,776	15,669,312
Total Annual Gross Salary (Ushs)					23,713,200

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Administration Mazinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Kaggwa Wilson	Parish Chief	U7U	335,162	4,021,944
CR/D/10554	Kiraga Vincent	Parish Chief	U7U	335,162	4,021,944
CR/D/10129	Senoga Hamid	Senior Assistant Secretar	U3L	1,305,776	15,669,312
Total Annual Gross Salary (Ushs)					23,713,200

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10376	Namata Specioza	Office Attendant	U8L	218,197	2,618,364
Total Annual Gross Salary (Ushs)					2,618,364

Cost Centre : Administration Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Lukwago John Francis	Parish Chief	U7U	335,162	4,021,944
CR/D/10448	Namuwawu Christine	Parish Chief	U7U	335,162	4,021,944
CR/D/10152	Kibago Lawrence	Parish Chief	U7U	335,162	4,021,944
CR/D/10101	Kiwanuka Hudson	Senior Assistant Secretar	U3L	1,189,806	14,277,672
Total Annual Gross Salary (Ushs)					26,343,504
Total Annual Gross Salary (Ushs) - Administration					272,792,316

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Vote: 515 Kalangala District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	283,446	52,699	296,447
Conditional Grant to PAF monitoring	5,000	1,250	
District Unconditional Grant - Non Wage	61,158	17,700	61,158
Locally Raised Revenues	100,759	7,800	118,759
Transfer of District Unconditional Grant - Wage	116,529	25,949	116,529
<i>Development Revenues</i>	31,588	7,775	46,588
Donor Funding	31,588	7,775	31,588
LGMSD (Former LGDP)		0	10,000
Locally Raised Revenues		0	5,000
Total Revenues	315,034	60,474	343,035

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	283,446	135,723	296,447
Wage	116,529	53,595	118,759
Non Wage	166,917	82,129	177,688
<i>Development Expenditure</i>	31,588	12,309	46,588
Domestic Development	0	0	15,000
Donor Development	31,588	12,309	31,588
Total Expenditure	315,034	148,032	343,035

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

Total revenue performance to the department was 77%, with development expenditure performing well, to the tune of 98% and recurrent expenditure performance at 74%.

The recurrent revenue was low due to the poor performance in local revenue resulting in the sector receiving only 31% of the planned allocation. The wage component was also realised at only 89% due to the irregular salary payments by the Ministry of Finance whereby some staff members are not paid full salaries. The allocation from the unconditional grant was over by 16% due to the fuel price shooting above planned, yet the activities had to be done in full.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive a total of recurrent revenues UGX 296,447,000 of which UGX 116,529,000, UGX 61,158,000 and UGX 118,759,000 as transfer of Wage, None Wage, unconditional and local revenue respectively and Development revenues to a tune of UGX 46,588,000 of which UGX 5000,000, UGX 10,000,000, and UGX 31,588,000 as local revenue, LGMSD and Donor respectively. The department is expected to spend the above as follows: UGX 118,759,000, UGX 177,688,000, UGX 15,000,000 and UGX 31,588,000 as wage, None wage, development expenditure and Donor development expenditure respectively.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 515 Kalangala District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	31/8/2014	31/8/2014	31/8/2014
Value of LG service tax collection	21171000	7677500	21171000
Value of Hotel Tax Collected	13000000	921000	13000000
Value of Other Local Revenue Collections	514892000	137634020	514892000
Date of Approval of the Annual Workplan to the Council	29/08/2014	31/08/2014	29/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	14/06/2014	15/06/14
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/08/2014	31/08/2015
Function Cost (US\$ '000)	315,034	61,374	343,035
Cost of Workplan (US\$ '000):	315,034	61,374	343,035

Plans for 2014/15

Capacity building in form of workshops & seminars which will include training of tax administrative structures

- Conduct a review of the revenue enhancement strategy
- Conduct a workshop for DPAC
- Revenue mobilisation and community sensitization
- Provision of revenue collection materials.

Paid Allowances

Payments to URA and other stake holders

Visits to schools

Revenue mobilisation and monitoring

ICPA subscription

Medium Term Plans and Links to the Development Plan

The revenue enhancement strategies that include sensitisation workshops in local revenue, forming structures for local revenue in sub counties, and vigorous monitoring and spot checks will as a result lead to high revenue turn over in the medium term

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

The revenue enhancement strategies that include sensitisation workshops in local revenue, forming structures for local revenue in sub counties, and vigorous monitoring and spot checks

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

1. Attitude

Attitude of staff involved in tax payment by community is static

2. Transport

The department lacks transport facilities to enable it respond to emergencies in cases of tax evaders

3. Community Attitude

The community has a negative attitude towards revenue collectors and do not participate in revenue monitoring. This is partly contributed by the non-remittance of the 25% of the collected local revenue

Vote: 515 Kalangala District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Nassazi Juliet	Senior Accounts Assisita	U5 Upper	614,854	7,378,248
Total Annual Gross Salary (Ushs)					7,378,248

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10416	Kitamirike Eric	Senior Accounts Assisita	U5 Upper	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bujjumba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Gayola Moses	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Nalukwago Janet	Office Attendant	U8 Upper	246,459	2,957,508
CR/D/10482	Nampijja Margaret	Accounts Assistant	U7 Upper	360,468	4,325,616
CR/D/10007	Birungi Rose	Stenographer	U5 Lower	500,987	6,011,844
CR/D/10490	Kagoya Roselyn	Senior Accounts Assisita	U5 Upper	534,111	6,409,332
CR/D/10164	Nalwanga Annet	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10171	Nsubuga Festus	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10168	Waswa Partrick	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10182	Were Charles	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10170	Nakaana Willy	Accountant	U4 Upper	951,470	11,417,640
CR/D/10012	Ekudel John	Senior Finance Officer	U3 Upper	1,134,674	13,616,088

Vote: 515 Kalangala District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Ggingo Geoffery Kasule	Chief Finance Officer	U1E Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					95,437,416

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Kyamuswa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Nsubuga Alex	Accounts Assistant	U7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Mwesigwa Mpazi Micheal	Senior Accounts Assisita	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Mugoye Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Kasaga Edward	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188
Total Annual Gross Salary (Ushs) - Finance					136,203,072

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	356,592	77,601	388,948
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	26,023
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	29,880	5,586	30,120
Conditional transfers to DSC Operational Costs	11,807	2,952	11,807
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	116,813
District Unconditional Grant - Non Wage	42,981	25,120	42,981
Locally Raised Revenues	67,611	5,000	92,611

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	40,472	5,813	40,472
Total Revenues	356,592	77,601	388,948
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	356,592	153,806	388,948
Wage	40,472	11,626	66,495
Non Wage	316,120	142,180	322,453
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	356,592	153,806	388,948

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

1. The Local Government Public Accounts Committee received 3,750,000/= and spent 3,447,000/= for meetings and administrative work of LGPAC. The District Land Board received 1,430,000/= and spent 1,081,500/= as responsibility allowances and for its secretariate expences. The DSC received 6,463,750/= out of which 4,500,000/= was spent on salaries and gratuity of the Chairpersons and 1,963,750/= for meetings and operational costs of the secretariate. The District Council received 9,345,000/= to hold council and Standing Committee meetings and administrative costs. The District also received 3,900,000/= for Councilors Ex-Gratia and was spent in the quarter. Allowances for the District Executive Committee and Chairperson LCIIIs was 27,660,000/=. The department performed at 87% which is slightly above the average performance therefore the reasons for underperformance are : Monitoring Fuel for District Councilors and members of the District Executive and Chairpersons of Standing Committees was not paid because of lack of funds.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget FY 2014/15 is UGX 388,948,000 of which UGX 66,495,000/= will be wages and UGX 322,453,000/= ; Conditional transfers are totalling to UGX 212,884,000/= which is 54.73%; Unconditional transfers totalling UGX 83,453,000/= which is 21.45% and Locally raised revenue is UGX 92,611,000/= which is 23.8%. The reasons for increment in for this financial year are increment in budget for Locally raised revenue, conditional grants , unconditional grant -wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	45	150
No. of Land board meetings		0	4
No. of Auditor Generals queries reviewed per LG	4	2	8
No. of LG PAC reports discussed by Council		1	4
Function Cost (US\$ '000)	356,592	77,601	388,948
Cost of Workplan (US\$ '000):	356,592	77,601	388,948

Plans for 2014/15

Holding of 6 District Council meetings and 4 Standing Committee meetings
 • Holding 4 LGPAC meetings.

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

- Holding 12 Contact Committee meetings
- Holding 4 District Land Board meetings and holding 150 land applications, registrations and renewal of leases.
- Holding 4 meetings for the District Service Commission

Medium Term Plans and Links to the Development Plan

Holding of District Council and Standing Committee meetings, LGPAC, DLB AND DSC meetings to ensure that the DDP objectives and targets are met.

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

We do not expect any off-budget activities for statutory bodies.

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

1. Some Statutory Bodies not fully constituted

District Service Commission are not fully constituted which affects its performance.

2. Inadequate Facilitation

-The Local Governments Public Accounts Committee, the District Land Board, District Service Commission are inadequately facilitated which affects their performance. The District Council uses money generated using local revenue yet the local revenue is low

3. Induction of members of statutory bodies

Local Governments Public Accounts Committee have not been inducted thus affecting their performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : LC III Bubeke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10574	Kaabinga Paul Mwita	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Kalangala LC V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	Mwesige Tadeo	Secretary for Production		520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : LC III Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10585	Byekwaso Christopher	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Kalangala LC V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Nayiga Fausta Ssembuya	Vice Chair Person		1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					12,480,000

Cost Centre : LC III Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Bbuye Vicent	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10586	Lutaaya Samuel Benon	Chair Person DSC		1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Kalangala LC V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Ssenabulya Valerian	District Speaker		624,000	7,488,000
CR/D/10577	Lugolobi Bageyente Willy	District Chair Person		2,080,000	24,960,000
CR/D/10576	Mukasa Julius Opondo	Secretary for Finance		520,000	6,240,000
CR/D/10583	Semugema Elon N	Secretary for Works		520,000	6,240,000
Total Annual Gross Salary (Ushs)					44,928,000

Cost Centre : LC III KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Lutaakome Sulait	Town Council ChairPers		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Kawalya Julius	Assistant Proc. Officer	U5-UP-1-	542,955	6,515,460

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10439	Mpola Michael Agaba	Procurement Officer	U4-UP-1-	891,731	10,700,772
CR/D/10387	Oundo Samson Musumba	Senior Proc. Officer	U3-UP-1-	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					30,646,164

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : LC III Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10575	Kavuma Stephen	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : LC III Mazinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Sande Gerald Kayita	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : LC III Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Nalunga Josephine	LC III ChairPerson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					138,502,164

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	476,985	83,279	433,821
Conditional Grant to Agric. Ext Salaries	28,002	5,198	30,817
Conditional transfers to Production and Marketing	88,881	22,220	85,391
District Unconditional Grant - Non Wage	18,571	2,000	18,571
Locally Raised Revenues	18,589	1,000	18,589
NAADS (Districts) - Wage	155,085	38,771	112,595

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	167,857	14,089	167,857
<i>Development Revenues</i>	2,432,475	571,326	1,495,949
Conditional Grant for NAADS	567,675	189,225	128,428
Donor Funding	1,498,801	382,101	474,432
LGMSD (Former LGDP)		0	27,000
Other Transfers from Central Government	366,000	0	800,000
Unspent balances – Conditional Grants		0	
Unspent balances - donor		0	38,700
Unspent balances – Other Government Transfers		0	27,389
Total Revenues	2,909,460	654,604	1,929,769
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	476,985	179,729	433,821
Wage	167,857	40,519	167,857
Non Wage	309,128	139,210	265,963
<i>Development Expenditure</i>	2,432,475	1,039,407	1,495,949
Domestic Development	933,675	302,849	982,817
Donor Development	1,498,801	736,558	513,132
Total Expenditure	2,909,460	1,219,136	1,929,769

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

The sector received Shs 22,220,000/= under the Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. No funds were received under the Vegetable Oil Development programme. Shs 382,101,000/= was received under Kalangala District Development Programme and the funds were used to conduct seminars on HIV/AIDS and Gender, water and sanitation, fish quality, fish handling, Environmental conservation activities and construction of a fish handling facility at Ttubi-Kasekulo. Shs 227,996,000/= was received to implement NAADS activities at District and Sub-counties. A balance of Shs 19,012,000 was not spent on the NAADS.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department's Budget this financial year is UGX. 1,929,769,000. The budget for wage is estimated to be 167,857,000/=. Under the Production and Marketing Conditional grant we expect to receive Shs 85,391,317/=. NAADS wage we expect to receive Shs 112,599,000/= while non wage recurrent we expect to use Shs 67,972,683/=. Domestic development the planned figure for VODP and LVMEP is Shs 982,817,000/=. There was a reduction in the budget because NAADS operational budget was reduced to 128,428,000. Donor development the sector is expecting to spend 513,132,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	11	
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services		13000	20000
No. of farmer advisory demonstration workshops		0	14
No. of farmers receiving Agriculture inputs		460	1801
Function Cost (US\$ '000)	541,667	189,224	128,029

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

		2013/14		2014/15
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services				
No. of Plant marketing facilities constructed			16	17
No. of pests, vector and disease control interventions carried out (PRDP)	10		7	10
No. of livestock vaccinated			29888	56000
Number of anti vermin operations executed quarterly			6	20
No. of tsetse traps deployed and maintained			155	500
No. of livestock by type undertaken in the slaughter slabs			736	1000
No. of fish ponds construsted and maintained			1	520
No. of fish ponds stocked			0	10
Quantity of fish harvested			0	7000
Function Cost (US\$ '000)		1,818,200	444,375	1,772,947
Function: 0183 District Commercial Services				
No of awareness radio shows participated in			4	10
No. of trade sensitisation meetings organised at the district/Municipal Council			5	10
No of businesses inspected for compliance to the law			26	50
No of businesses issued with trade licenses			0	100
No of businesses assited in business registration process			5	
No of cooperative groups supervised			6	
No. of cooperative groups mobilised for registration			2	
No. of cooperatives assisted in registration			3	
No. of tourism promotion activities meanstreml in district development plans	1		12	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			8	
No. and name of new tourism sites identified			4	
No. of opportunites identified for industrial development			2	
A report on the nature of value addition support existing and needed			No	
No. of Tourism Action Plans and regulations developed			2	10
Function Cost (US\$ '000)		549,593	1,671	28,793
Cost of Workplan (US\$ '000):		2,909,460	635,270	1,929,769

Plans for 2014/15

12 joint support supervisions and monitoring visits were planned and 9 have been conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. 160 Fisheries patrols and community sensitisation meetings were planned and so far 166 were conducted at 64 landing sites in all sub-counties. 500 trap were planned to be procured and only 100 have been procured and deployed. 7 sensitisation meetings were conducted on enterprise mix in all parishes and soil tests were done for Nitrates, Phosphates, Potassium and Magnesium. 1500 stray dogs were planned to be eliminated but only 776 stray and wild dogs have been killed. 50,000 birds and 2000 cows were planned to be vaccinated and so far 43,888 birds and 3788 cows have been vaccinated. The Tourism Implementation strategy was finalised and disseminated. 1700 farmers were planned to receive agricultural technologies under NAADS but so far 1500 have received inputs. 7 Sub-county Farmers Forum were maintained. 4 Production staff meetings were planned and so far two have been conducted.

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers. Control of pests, diseases, weeds and vermins that affect production in crop, livestock and fish. Strengthen supervision and monitoring of Agricultural Development programmes and staff to ensure that money for implementing these programmes is put to good use. Recruitment of Agricultural extension staffs to fill the vacant posts at district and sub county level. Ensure food security at household level including collection, analyzing and submitting Agricultural statistics. Encouragement of formation of SACCOS in order to have prosperity for all. Attract and give incentives to investors within the fisheries processing industry. Expand the oil palm project to outlying islands and develop the infrastructure. Control soil and water erosion. Improve the local herd through artificial insemination and pasture improvement. Provision of improved planting materials to farmers. Strengthen Fisheries and Livestock law enforcement for sustainable fisheries and livestock resources. Urbanisation of fishing villages. Integration of HIV/AIDS concerns into agriculture sector bearing the fact that HIV/AIDS prevalence stands at 27% in the fishing community. Promotion and development of tourism in Ssesse islands.

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

Quarterly surveillance of Avian and Human influenza virus. Tse tse fly eradication using SIT. Provision of veterinary laboratory inputs. Distribution of fruit trees.

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

1. Failure to implementing the approved Production structure

Failure to implement the approved structure has led to gaps in agricultural extension service delivery at district and sub-county level.

2. Inadequate facilitation for transport both on land and water.

Crop, Livestock, Entomology and Commercial sectors are lacking boats, outboard engines, vehicles for routine advisory extension services. The motorcycles that were given to

3. Inadequate operational funds

Service delivery in the islands is very expensive yet the allocations from the centre does not cater for hard to reach areas like Ssesse islands.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Agriculture

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Tuwereza Justine	Assistant Agricultural Off	U5 (SC)	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Kavuma Adrian	Fisheries Officer	U4 (SC) U	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					14,376,408

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	Makumbi Tom	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10568	Nabukenya Maggie	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10453	Bukko Galiwango GR	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Veterinary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Ssaku Vincent	Assiatant Veterinary Offi	U5 (SC) U	736,289	8,835,468
Total Annual Gross Salary (Ushs)					8,835,468

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Ngabirano George	Assiatant Fisheries Office	U5 (SC) U	736,269	8,835,228
CR/D/10172	Atwebembere Musore Mark	Fisheries Officer	U4 (SC) U	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					23,211,636

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Nsimbi Frank	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
CR/D/10460	Kiggundu Joel	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10560	Ssekijoba Dick	Agricultural Advisory Ser	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Ntale Fred	Assiatant Fisheries Office	U5 (SC) U	806,919	9,683,028
CR/D/10250	Cancoo Diamond	Assiatant Fisheries Office	U5 (SC) U	736,269	8,835,228
CR/D/10131	Mbareeba Jack Wycliffe	Fisheries Officer	U4 (SC) U	1,198,532	14,382,384
CR/D/10018	Kamanzi GRT	Senior Assistant Fisheries	U4 (SC) U	1,198,532	14,382,384

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,283,024

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Mukasa Godfrey	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10562	Sseguya Gerald	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10086	Ssemanda Paul	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Veterinary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Ssemakalu Stephen	Veterinary Officer	U4 (SC) U	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					14,376,408

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Entomology

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Mukasa Betty	Entomological Assistant	U7 (SC) U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10375	Muteeyi Ronald	District NAADS Coordin	Contract	2,460,000	29,520,000
CR/D/10558	Gitta Kizza Amon	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10557	Kitatire Eugene	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10415	Lule Peter Mulindwa	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					60,120,000

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Namunoga Juliet	Office Attendant	U6	251,133	3,013,596

Vote: 515 Kalangala 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/10186	Kavuma Cyprian	Senior Commercial Offic	U3	1,035,615	12,427,380
CR/D/10046	Muwanga Edward	Senior Veterinary Officer	U3 (SC) U	1,450,392	17,404,704
CR/D/10119	Baguma Jackson	Senior Fisheries Officer	U3 (SC) U	1,372,556	16,470,672
CR/D/10006	Balironda David Mukasa	Assistant Commissioner	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					78,562,056

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10001	Asiimwe Stephen	Assiatant Fisheries Office	U5 (SC) U	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Mutakirwa Yekon	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10587	Kwalya Samuel	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10454	Kiggundu Swalik	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Agriculture

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	Ngundu Benson	Assistant Agricultural Off	U5 (SC) U	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Bataringaya Amos	Fisheries Officer	U4 (SC) U	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					14,376,408

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Mwebesa Paul A	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
CR/D/10567	Kyeyune Moses	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10566	Luyinda Keneth	Agricultural Advisory Ser	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10096	Tusiime Elias	Assiatant Fisheries Office	U5 (SC) U	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	Nsubuga Samuel	Agricultural Advisory Ser	Contract	750,000	9,000,000
CR/D/10204	Nkonte Moses	Subcounty NAADS Coor	Contract	1,050,000	12,600,000
CR/D/10565	Majwala William	Agricultural Advisory Ser	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					484,846,200

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,543,789	289,281	1,988,541
Conditional Grant to NGO Hospitals	7,642	1,910	7,642
Conditional Grant to PHC- Non wage	73,145	18,286	73,145
Conditional Grant to PHC Salaries	1,359,931	217,126	1,724,684
District Unconditional Grant - Non Wage	13,166	3,300	13,166
Hard to reach allowances	72,782	18,196	72,782
Locally Raised Revenues	17,123	4,200	97,123
Transfer of District Unconditional Grant - Wage		26,262	
<i>Development Revenues</i>	3,388,247	831,181	3,298,390
Conditional Grant to PHC - development	377,049	94,262	277,025
Donor Funding	2,978,073	720,259	2,978,073
LGMSD (Former LGDP)	29,833	16,660	40,000
Locally Raised Revenues	3,292	0	3,292
Unspent balances – Conditional Grants		0	

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Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,932,036	1,120,461	5,286,932
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,543,789</i>	<i>646,306</i>	<i>1,988,541</i>
Wage	1,359,931	504,899	1,724,684
Non Wage	183,857	141,407	263,857
<i>Development Expenditure</i>	<i>3,388,247</i>	<i>1,856,467</i>	<i>3,298,390</i>
Domestic Development	410,174	250,597	320,317
Donor Development	2,978,073	1,605,869	2,978,073
Total Expenditure	4,932,036	2,502,773	5,286,932

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

100% of all the PHC conditional recurrent funds were released as planned and all expended apart from 53% of the PHC development funds which remained on account due to delays in the procuring of contractors. More donor funds (119%) were released that expected because more funds were released due to an unanticipated expenditure. Consequently all donor funds requested for were expended. Local revenues and unconditional funds were released as planned and expended as released. The balance on account UGX 50,969,000 is money meant for PHC development projects that are not yet awarded. This money will be spent before the end of the Financial year as the procurement

Department Revenue and Expenditure Allocations Plans for 2014/15

The biggest percentage of FY 2013/14 Budget for the health sector (60%) is funded by donors whose main interest in the health sector is HIV/AIDS treatment, prevention and control. A detailed breakdown for this money has been indicated detailing how the District will provide comprehensive HIV/AIDS services during the FY.

The District also has a significant increase in PHC wage allocation which is meant for paying of salaries following the massive nationwide recruitment of health workers. The PHC Development budget has remained static and will be used to complete the un completed health centre II's at Kachanga and Lujjabwa being constructed as presidential pledges. In addition, three new staff houses will be constructed as well as renovating of some identified health centre buildings as detailed in the budget. The District was allocated a static PHC Non wage recurrent fund (Same as that for FY 2012/13) for implementation of PHC activities in the District. This money is so little in that it can not create a significant impact in the delivery of the Uganda Minimum Health Care Package (UNMHCP). District Local revenues to the health sector have remained meager and not enough to create a significant impact.

During FY 2013/14, We received 100% of the planned PHC Recurrent funds, and all the funds were expended as planned. However, the funds allocated in the FY to provide comprehensive PHC services are very inefficient and not able to create a significant impact in health services delivery.

100 % of the planned PHC Development funds were released and all was expended,.

100% of the planned donor funds have been released and expended as planned. However, 65% of the planned local revenues were released and expended. In addition, 78% of the planned unconditional grants was released and expended. Only 61% of the planned multisectoral transfers was realised. 100% of the PHC wage was realised and all health workers received their salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2	12
Value of health supplies and medicines delivered to health facilities by NMS	6	2	13
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0	13
%age of approved posts filled with qualified health workers	99	77	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50	90
No. of children immunized with Pentavalent vaccine	2820	1122	3039
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	50	13	50
No of healthcentres constructed	2	2	2
No of healthcentres rehabilitated	3	0	4
No of staff houses constructed	1	0	2
No of staff houses rehabilitated	1	0	0
No of theatres rehabilitated	2	0	
Number of outpatients that visited the NGO Basic health facilities	4487	1085	4836
Number of inpatients that visited the NGO Basic health facilities	897	240	480
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	2	242
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	57	208
Number of trained health workers in health centers	244	188	262
No.of trained health related training sessions held.	12	2	12
Number of outpatients that visited the Govt. health facilities.	65573	50144	70664
Number of inpatients that visited the Govt. health facilities.	13115	597	14000
No. and proportion of deliveries conducted in the Govt. health facilities	3279	272	3533
Function Cost (US\$ '000)	4,932,036	1,069,492	5,286,932
Cost of Workplan (US\$ '000):	4,932,036	1,069,492	5,286,932

Plans for 2014/15

Under Health Infrastructure, we plan to complete payments for retention fees for the completed two health centres i.e Kachanga Island Health Centre II in Bufumira Sub county, and Lujjabwa Island Health Centre II in Mazinga S/C. We also intent to start on construction of 4 new staff houses and also renovate and remmoddle some health centre structures. In order to solve the problem of water scarcity at Kalangala H/C IV, we intend to construct a 50,000 Ltrs underground water tank, supported by a 20,000 Ltrs overhead water reservoir, and also connect water to the maternity ward.

We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 5 AntiRetroviral treatment sites, as well as supporting community outreaches. We also shall strengthen the supply of HIV/AIDS supplies such as seprine for prophylaxis, and CD4 count reagents. We shall also strengthen HIV/AIDS prevention activities

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Workplan 5: Health

including strengthening EMTCT and Safe male surgical circumcision among other interventions. We shall also strengthen implementation of PHC activities with support from SDS and central government releases. Special emphasis will be put on immunisation. Family planning and improvement of sanitation.

Medium Term Plans and Links to the Development Plan

In the medium term, we plan to consolidate the achievements of the outgoing quarter. We plan to strengthen delivery of the UNMHCP to all the people in the District. We plan to continue offering comprehensive HIV/AIDS care services all over the District and accredit all the 6 health centre III's to provide ART.

Under health infrastructure, we plan to construct four new staff houses, one each at Lulamba, Bukasa, Kalangala Health Centre, and Mazinga HC III. The GAVI project through the Ministry of Health will also construct two staff houses one at Mugoye, and the other at Mazinga HC III. In addition, we plan to renovate and expand the maternity ward at Mugoye Health Centre. We also plan to renovate and remodel the Bwendro HC old OPD block, and repair the Old OPD at Bufumira health centre and convert it into a staff house. The Old staff house at Kalangala Health centre IV will also be renovated.

We also plan to purchase Office furniture for all health centres, Protective wear for all health centres, 3 PIMA CD4 Machines for Mazinga, Bwendro and Bubeke HC III ART sites, four Fibre boats and One semi Automated haemoanalyser for Kalangala Health Centre IV all aimed at improving provision of health care services. We plan to fully functionalise one health centre IV theatre (Kalangala H/C IV) and put in place allowances to retain the two medical officers recruited. We also plan to fence off all health centre land but first by completing the land at Kalangala H/C IV, and Mulabana HC II.

In the medium term, we also plan to support all the Private not for Profit health facilities with PHC funds, and intensify supportive supervision of both public, Private not for Profit, and Private for Profit health centres including drug shops. With support from SDS, we also intend to strengthen all the other health care services that we have been using, such as immunisation and supportive supervision in addition to the annual LQAS surveys.

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

During the FY 2014/15, the following offbudget activities will be implemented in the District:

1. Mariestopes Uganda will continue to conduct family planning services in the District and a total of UGX 195,089,000 has been allocated to this activity
2. Strides for Family Health will also continue to provide Reproductive Health, Family Planning, and Child Survival services and a total of UGX 149,768,000 will be spent
3. Uganda Red cross will provide a series of health related services as need arises and UGX 40,000,000 has been earmarked
4. KAFOPHAN a local CSO will also provide HIV/AIDS related services in the District and a total of UGX 124,000,000 has been earmarked
5. AMICALL Uganda chapter will also provide HIV/AIDS related services and a total of UGX 89,000,000 has been earmarked for this FY
6. SDS will provide off budget support to the district during the FY to a tune of UGX 65,545,000 in addition to the budget support that has already been captured in the budget.

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

1. Very high cost of service delivery

The cost for health care delivery in Kalangala is very high per capita due to the need to cross large masses of water and yet the population is sparsely distributed. We have 84 islands of which only 7 have health units built on them

2. Gross PHC funds underfunding

The allocation criteria of PHC funds do not favour Kalangala with its low and scattered population plus its uniqueness

3. Poor health centre infrastructure

Most health facility infrastructure is poor with most health facilities lacking the minimum required infrastructure as per the level of the health unit

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Workplan 5: Health

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Lukyamuzi John	Nursing Assistant	U8	404,418	4,853,016
CR/D/10406	Mazzi Margret	Porter	U8	379,000	4,548,000
CR/D/10503	Nakirijja Suzan	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10523	Turyamuhaki Nelson	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10070	Namuwaya Florence	Enrolled Midwife	U7	754,249	9,050,988
CR/D/10411	Nampurira Stephen	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10546	Nambooze Jemeo	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10332	Mutebi Edward	Medical Records Assista	U7	743,072	8,916,864
CR/D/10266	Mukulu Saaba Godson	Health Assistant	U7	766,838	9,202,056
CR/D/10312	Katende Francis	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10316	Mukasa Ronald	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10254	Namugenyi Harriet	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10474	Namukasa Gorret	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10528	Nabukeera Sylvia	Laboratory Technician	U5	726,872	8,722,464
CR/D/10352	Batuusa Florence	Senior Clinical Officer	U4	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					151,735,668

Cost Centre : Jaana Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	Bulyaba Josephine	Porter	U8	384,472	4,613,664
CR/D/10424	Tugume Amos	Nursing Assistant	U8	404,418	4,853,016
CR/D/10302	Rongonzania Gertrude	Nursing Assistant	U8	416,472	4,997,664
CR/D/10535	Kizza Sulait	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10507	Hadubi Godfrey	Health Assistant	U7	726,872	8,722,464
CR/D/10412	Sitenda Annet	Nursing Officer	U5	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					46,425,312

Subcounty / Town Council / Municipal Division : Bufumira

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Cost Centre : Bufumira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Nakato Nakabiri Dina	Porter	U8	384,472	4,613,664
CR/D/10056	Nakyanzi Goreth	Nursing Assistant	U8	416,472	4,997,664
CR/D/10319	Nanyanzi Jane Francis	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10405	Nanono Proscovia	Laboratory Assistant	U7	744,759	8,937,108
CR/D/10516	Nakyeyune Rehema	Medical Records Assista	U7	743,072	8,916,864
CR/D/10313	Nabukalu Noeline	Enrolled Nurse	U7	744,759	8,937,108
CR/D/10506	Ikomera Madel	Enrolled Midwife	U7	726,872	8,722,464
CR/D/10449	Gumisiriza Elly	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10421	Byarugaba Anthony	Health Assistant	U7	754,249	9,050,988
CR/D/10440	Aseru Philister	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10543	Najjuma Winnie	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10323	Nasazi Florence	Laboratory Technician	U5	924,657	11,095,884
CR/D/10392	Balidawa Wilson	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10499	Matovu Jude	Clinical Officer	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					129,107,328

Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Nyanzi Lubega Joseph	Nursing Assistant	U8	416,472	4,997,664
CR/D/10408	Nziriga Francis	Porter	U8	379,000	4,548,000
CR/D/10248	Nakakande Margret	Nursing Assistant	U8	416,472	4,997,664
CR/D/10504	Sabano Christine	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10544	Nakalema Betty	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10548	Kizito David Nabimba	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10517	Ibaati Jessica	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10497	Higaya Richard	Health Assistant	U7	726,872	8,722,464
CR/D/10384	Babirye Agnes	Medical Records Assista	U7	743,072	8,916,864
CR/D/10527	Nakayenga Allen	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10513	Kateregga Fred	Laboratory Technician	U5	924,657	11,095,884
CR/D/10468	Ssonko Stephen Newton	Nursing Officer	U5	1,175,913	14,110,956
CR/D/10498	Tumusiime Rosemary	Clinical Officer	U5	924,657	11,095,884
CR/D/10541	Kabogoza Dennis	Senior Clinical Officer	U4	1,657,593	19,891,116

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Workplan 5: Health

Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10404	Byaruhanga Gonzalez	Clinical Officer	U4	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					146,087,760

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bwendero Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Nassolo Florence	Nursing Assistant	U8	416,472	4,997,664
CR/D/10463	Nakangu Stella	Nursing Assistant	U8	398,565	4,782,780
CR/D/10359	Najja Fausta	Porter	U8	384,475	4,613,700
CR/D/10446	Nampijja Noeline	Enrolled Nurse	U7	756,051	9,072,612
CR/D/10515	Namayanja Josephine	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10534	Nantaba Jamila	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10522	Nanfuna Caroline	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10537	Nalukwago Flora	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10249	Nanziri Rose	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10518	Nakabiito Janat	Enrolled Midwife	U7	726,872	8,722,464
CR/D/10508	Nakabanda Grace Y	Medical Records Assista	U7	606,232	7,274,784
CR/D/10490	Nassuna Rachael	Health Assistant	U7	744,759	8,937,108
CR/D/10539	Namirembe Leah Namanda	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10551	Namaganda Scovia	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10469	Kisakye Francis	Clinical Officer	U5	951,394	11,416,728
CR/D/10303	Mbekeka Alice Diana	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10472	Wabbi Vincent	Nursing Officer	U5	1,175,913	14,110,956
CR/D/10206	Mutiibwa Annet	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10467	Mwesigwa Dan Kare mire	Laboratory Technician	U5	1,193,470	14,321,640
CR/D/10390	Kamya Daniel	Senior Clinical Officer	U4	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					203,475,456

Cost Centre : Mulabana Heaalth Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Namukasa Everine	Nursing Assistant	U8	404,418	4,853,016

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Mulabana Heaalth Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Kibira N Matovu	Nursing Assistant	U8	404,418	4,853,016
CR/D/10065	Nambuusi Gorreth	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10547	Nakafero Christine	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10363	Michira Priscilla	Enrolled Nurse	U7	756,051	9,072,612
Total Annual Gross Salary (Ushs)					36,897,564

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	Kimbugwe Mutebi Mathew	Driver	U8	341,133	4,093,596
CR/D/10409	Nassali Sylvia	Office Attendant	U8	312,308	3,747,696
CR/D/10326	Nansubuga Justine	Stores Assistant	U7	497,700	5,972,400
CR/D/10134	Hindiya Martin	Senior Accounts Assistan	U5	715,044	8,580,528
CR/D/10379	Namuyiga Diana	Stenographer Secretary	U5	645,462	7,745,544
CR/D/10008	Bugimbi Edward	Principal Health Inspecto	U3	2,252,243	27,026,916
CR/D/10223	Bitakalamire Hillary	District Health Officer	U1	2,581,617	30,979,404
Total Annual Gross Salary (Ushs)					88,146,084

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	Akoth Mary	Nursing Assistant	U8	331,860	3,982,320
CR/D/10395	Mukwanya Honulato	Porter	U8	312,308	3,747,696
CR/D/10400	Nalunkuma Berna	Porter	U8	312,308	3,747,696
CR/D/10386	Nakintu Kevin	Nursing Assistant	U8	341,133	4,093,596
CR/D/10396	Ssemanda Dennis	Porter	U8	312,308	3,747,696
CR/D/10072	Nansubuga Cissy	Nursing Assistant	U8	341,133	4,093,596
CR/D/10398	Bazirakisa Annet Barbra	Nursing Assistant	U8	336,459	4,037,508
CR/D/10433	Namulema Zaamu	Nursing Assistant	U8	331,860	3,982,320
CR/D/10195	Nankinga Faridah	Records Assistant	U7	623,216	7,478,592
CR/D/10520	Namwanje Angella Kisirisa	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10057	Nalaki Robinah	Enrolled Midwife	U7	623,216	7,478,592

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10423	Nantale Rose	Health Assistant	U7	608,820	7,305,840
CR/D/10333	Namulwa Allen	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10521	Namatovu Annet John	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10536	Nanyonjo Elizabeth	Accounts Assistant	U7	485,076	5,820,912
CR/D/10061	Nalumaga Josephine	Records Assistant	U7	541,465	6,497,580
CR/D/10285	Nalumaga Annet	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10394	Sserumaga Eric	Enrolled Nurse	U7	613,532	7,362,384
CR/D/10354	Nalukenge Faridah	Enrolled Nurse	U7	619,728	7,436,736
CR/D/10377	Kobugabe Daphine	Laboratory Assistant	U7	616,238	7,394,856
CR/D/10393	Nakachwa Beatrice	Enrolled Nurse	U7	614,918	7,379,016
CR/D/10050	Najjingo Grace	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10288	Banda Godfrey	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10039	Mukalanzi Andrew	Cold Chain Assistant	U7	623,216	7,478,592
CR/D/10346	Kuteesa Anthony	Theatre Assistant	U7	690,104	8,281,248
CR/D/10432	Kamulimbya Ronald	Enrolled Psychiatric Nurs	U7	613,532	7,362,384
CR/D/10228	Ssebugwawo Mathias	Anaesthetic Officer	U5	924,657	11,095,884
CR/D/10464	Busingye Leah	Laboratory Technician	U5	951,394	11,416,728
CR/D/10430	Byagonza Kenneth	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10167	Jjingo David	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10196	Kaweesa Simon Peter	Assistant Records Officer	U5	619,401	7,432,812
CR/D/10059	Nalukwago Betty	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/D/10437	Namuli Teddy	Nursing Officer	U5	951,394	11,416,728
CR/D/10225	Subo Sarah	Assistant Health Educat	U5	924,657	11,095,884
CR/D/10193	Namatovu Mariam	Nursing Officer	U5	951,394	11,416,728
CR/D/10176	Nalwoga Ruth Kiraza	Nursing Officer (Midwife	U5	951,394	11,416,728
CR/D/10410	Muwonge Constantine	Vector Control Officer	U5	951,394	11,416,728
CR/D/10027	Kerunega Philiam	Senior Clinical Officer	U4	1,308,412	15,700,944
CR/D/10025	Kawooya James Bond	Senior Nursing Officer	U4	911,679	10,940,148
CR/D/10227	Namukasa Jane	Senior Public Health Nur	U4	1,343,007	16,116,084
CR/D/10403	Mugisha Samuel	Senior Clinical Officer	U4	1,308,412	15,700,944
CR/D/10443	Kewaza Dauda	Senior Health Inspector	U4	1,258,100	15,097,200
CR/D/10526	Suuna Micheal	Medical Officer	U4	2,841,318	34,095,816

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Masiira Ben	Senior Medical Officer	U3	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					428,184,168

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Bukasa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	Nabirumu Harriet	Nursing Assistant	U8	404,418	4,853,016
CR/D/10368	Tumusabe Joseph	Porter	U8	384,472	4,613,664
CR/D/10365	Naggayi Victoria	Porter	U8	384,472	4,613,664
CR/D/10369	Nazziwa Jane	Porter	U8	384,472	4,613,664
CR/D/10361	Kiwanuka Faisal Ahmed	Driver	U8	341,133	4,093,596
CR/D/10419	Nakabugo Agnes	Nursing Assistant	U8	404,418	4,853,016
CR/D/10530	Nakayima Stella	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10500	Obore Job	Health Assistant	U7	726,872	8,722,464
CR/D/10350	Nakijoba Allen	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10348	Ndagire Teddy	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10519	Naluwooza Miriam	Enrolled Nurse	U7	672,872	8,074,464
CR/D/10301	Wanyana Florence	Enrolled Mental Nurse	U7	764,047	9,168,564
CR/D/10434	Namyalo Sylvia	Enrolled Midwife	U7	754,249	9,050,988
CR/D/10351	Bwire Wycliff	Medical Records Assista	U7	743,072	8,916,864
CR/D/10509	Ssemakula Francis Xavier	Accounts Assistant	U7	587,256	7,047,072
CR/D/10438	Magolo Martin	Enrolled Psychiatric Nurs	U7	754,249	9,050,988
CR/D/10524	Ssamula Peter	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10314	Namagembe Aidah	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10462	Nankumba Suzan	Nursing Officer Psychiatr	U5	1,193,470	14,321,640
CR/D/10353	Kibonwabake Joel	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10532	Obua Godfrey	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10304	Nabagereka Barbra	Public Health Dental Offi	U5	1,193,470	14,321,640
CR/D/10331	Kabunga Willy	Assistant Records Officer	U5	606,148	7,273,776
CR/D/10286	Ssebulime Richard	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10477	Ddungu Philip Yeko	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10512	Wasswa Brian David	Health Inspector	U5	1,158,712	13,904,544

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bukasa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					238,248,480

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10428	Omalla Henry	Nursing Assistant	U8	404,418	4,853,016
CR/D/10305	Turyaganyirwa Judith	Nursing Assistant	U8	416,472	4,997,664
CR/D/10511	Jooga Martin	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10367	Kayemba Nathan	Medical Records Assista	U7	743,072	8,916,864
CR/D/10447	Mukongo Julius	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10501	Tusiime Edwin	Health Assistant	U7	726,872	8,722,464
CR/D/10445	Nanyonga Prisca	Enrolled Nurse	U7	744,759	8,937,108
CR/D/10235	Ssempijja Mukasa Yosia	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10549	Banada James	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10309	Namukasa Florence	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10514	Muwanga Steven	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10360	Sebandi Godfrey	Senior Clinical Officer	U4	1,702,566	20,430,792
Total Annual Gross Salary (Ushs)					125,547,048

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Nantongo Josephine	Nursing Assistant	U8	392,840	4,714,080
CR/D/10111	Lwanga Saphinah	Nursing Assistant	U8	416,472	4,997,664
CR/D/10466	Lubwama Gonzaga	Askari	U8	363,257	4,359,084
CR/D/10324	Nakawombe Prossy	Porter	U8	300,198	3,602,376
CR/D/10531	Kizza Margaret	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10402	Baluku Yosam	Enrolled Nurse	U7	756,051	9,072,612
CR/D/10308	Nabakooza Jemeo	Medical Records Assista	U7	743,072	8,916,864
CR/D/10401	Nagawa Rosette	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10414	Namayanja Rebbecca	Enrolled Nurse	U7	726,872	8,722,464

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Workplan 5: Health

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10538	Namutebi Teddy	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10281	Nankumba Sarah	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10356	Ndugga Joseph	Health Assistant	U7	762,304	9,147,648
CR/D/10465	Nakiboneka Roy Mubiru	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10552	Sserwadda Isaac	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10533	Wangoye Jeremiah	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10542	Atuhurira Samuel	Clinical Officer	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					144,714,816

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10315	Namanda Prossy	Nursing Assistant	U8	404,444	4,853,328
Total Annual Gross Salary (Ushs)					4,853,328
Total Annual Gross Salary (Ushs) - Health					1,743,423,012

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,646,328	430,336		2,392,361
Conditional Grant to Primary Education	29,699	9,900		59,652
Conditional Grant to Primary Salaries	587,885	141,150		983,777
Conditional Grant to Secondary Education	60,341	20,114		80,608
Conditional Grant to Secondary Salaries	322,049	97,260		470,060
Conditional Grant to Tertiary Salaries	137,305	17,204		137,305
Conditional Transfers for Non Wage Technical Institut	196,458	65,486		261,944
Conditional transfers to School Inspection Grant	20,727	5,182		23,693
District Unconditional Grant - Non Wage	17,480	3,500		17,480
Hard to reach allowances	205,415	55,929		288,874
Locally Raised Revenues	18,413	3,000		18,413
Transfer of District Unconditional Grant - Wage	50,556	11,611		50,556
<i>Development Revenues</i>	1,654,904	502,086		1,293,214
Conditional Grant to SFG	273,066	68,266		601,113
Donor Funding	1,337,534	433,820		685,575
LGMSD (Former LGDP)	39,777	0		2,000
Locally Raised Revenues	4,527	0		4,527

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Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,301,231	932,422	3,685,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,646,328</i>	<i>743,397</i>	<i>2,392,361</i>
Wage	1,044,625	530,236	1,641,698
Non Wage	601,703	213,161	750,664
<i>Development Expenditure</i>	<i>1,654,904</i>	<i>1,238,152</i>	<i>1,293,214</i>
Domestic Development	317,370	71,292	607,639
Donor Development	1,337,534	1,166,860	685,575
Total Expenditure	3,301,231	1,981,549	3,685,576

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

Most of the funds from central government to this dept is conditional and is was spent on primary, secondary and tertiary school salaries, UPE, USE and UPOLET Capitation grants, SFG which was used to pay construction works at Ndekaano presidential pledge. Also donor funds were received for both capacity and capital development. Primary, secondary and tertiary teachers in 23, 3 and I school respectively, received their salaries and UPE, USE and UPOLET. The Contractors at Ndekaano and Lwabaswa were paid the SFG funds for construction works. Donor funds were mainly used for school inspections, MDD Competitions from Zonal to National, setting and modulation, printing exams and stationery, training workshops and constructions at both Mazinga and Kachanga. The Unspent balance for Domestic Capital development of UGX 24,266,000 arose out of the fact that; out of UGX 68,266,000 released to the Dept. for SFG works only the value of payable works was UGX 44,000,000. The recurrent unspent balance of UGX 73,609,000 arose out of the fact that it includes UGX 55,929,000 hard to reach allowance which is not received on the the Education account instead paid directly with salaries to teachers, UGX 3,500,000 and UGX 3000,000 allegedly received by the Dept as local revenue and unconditional grant respectively, where as only UGX 2,320,000 by the dept as local revenue it also includes UGX 11,611,000 as unconditional grant for wages where as in reality only UGX 4,113,420 was received that quarter and inspection grant of UGX 5,182,000 which was not used that quarter because funds were received from the Donor to do the same activity hence saved for the subsequent quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

Major sources of revenue will be Central conditional grants such as, USE, UPE, UPOLET and UPPET Capitation grants, SFG, Inspection grants, Local revenue, Donor funds and Expenditure: Construct 20 stances of latrine, complete One boarding primary school, renovate 6 classrooms, procure 200 pieces of classrooms furniture, pay both hardship and salary for all teachers in the on the payroll (tertiary, secondary primary) and tchnical staff in the Department, pay USE, UPE, UPOLET and UPPET Capitation grant to the all the government educational institutions in the district, carry out two school inspections per education institution,organise at least 5 teacher workshops to enhce their capacity.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of classrooms constructed in UPE	4	6	7
No. of classrooms rehabilitated in UPE	8	5	5
No. of latrine stances constructed	10	5	20
No. of teacher houses constructed	3	3	3
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	50	0	3
No. of teachers paid salaries	151	149	151
No. of qualified primary teachers	151	149	151
No. of textbooks distributed	4000	3500	
No. of pupils enrolled in UPE	4100	4200	4250
No. of student drop-outs	300	297	250
No. of Students passing in grade one	33	42	32
No. of pupils sitting PLE	279	272	279
Function Cost (US\$ '000)	2,014,691	500,042	2,060,962
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	76	32	34
No. of students passing O level	3	100	3
No. of students sitting O level	200	197	220
No. of students enrolled in USE	520	461	512
Function Cost (US\$ '000)	640,825	124,417	656,193
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	12	12
No. of students in tertiary education	220	141	250
Function Cost (US\$ '000)	310,285	82,690	399,249
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	26	31
No. of secondary schools inspected in quarter	3	2	3
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	8	2	4
Function Cost (US\$ '000)	302,397	128,746	567,971
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	31
No. of children accessing SNE facilities		0	4500
Function Cost (US\$ '000)	33,033	0	1,200
Cost of Workplan (US\$ '000):	3,301,231	835,895	3,685,576

Plans for 2014/15

Construct 20 stances of latrine, complete One boarding primary school, renovate 6 classrooms, procure 200 pieces of classrooms furniture, pay both hardship and salary for all teachers in the on the payroll (tertiary, secondary primary) and tchnical staff in the Department, pay USE, UPE, UPOLET and UPPET Capitation grant to the all the government educational institutions in the district, carry out two school inspections per education institution,organise at least 5 teacher workshops to enhance their capacity.

Medium Term Plans and Links to the Development Plan

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Workplan 6: Education

- Construction of more latrines, renovation and construction of more classrooms, motivating teachers by paying hardship allowance, intensifying inspections, building teachers' capacity, all this intended to enhance the quality and access of education in the district.

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

Provision of lunch to pupils in 10 schools by KADEFO, Fund HIV/AIDS related workshops in schools by KACHPS, mobilise parents to their children to school by KADWID

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

1. High Cost of Service Delivery

Being an island District most of money is used in fuel to connect one to another on water where as the price of a litre of fuel is high some times goes up to 4500/=

2. Delay in Central releases

Funds are released late which some times leads to variations in the contract prices of some Construction contracts.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10182	Namusoke Claudia	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10269	Kukundakwe Nassar Siraji	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10178	Kasimbi Gabrie	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10278	Akello Judith	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10093	Sekitoleko Livingstone	Education Assistant II (	U5L	579,427	6,953,124
Total Annual Gross Salary (Ushs)					26,543,604

Cost Centre : Jaana C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10117	Horebu Friday	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10213	Ssenyonjo Swalik	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10272	Mutamanya Jonathan	Headteacher	U7	408,135	4,897,620
EDU/D/10025	Kirembeka Micheal	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10032	Kyomugisha Sarah	Education Assistant II (U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

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Workplan 6: Education

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10250	Banduru Rose	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10294	Nakanjako Sylvia Babra	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10239	Twijukye Alex	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10287	Kabali Yunus	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10234	Kisekka Aloy Vincent	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10236	Nannyondo Milly	Headteacher	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					31,272,864

Cost Centre : Kachanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10208	Kayuki Hilry	Education Assistant II (	U8	198,793	2,385,516
EDU/D/10295	Kakayi Zam	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10242	Kyobe Gyaviira	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10056	Nadduuto Innocent Marie	Education Assistant II (	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					17,800,404

Cost Centre : Lulamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10198	Namande Sarah	Trail Teacher	U8	198,793	2,385,516
EDU/D/10188	Okeng Douglas	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10214	Guranga Welishe Tom	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10218	Namulondo	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10074	Nanyanzi Joyce	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10036	Makombe Martin	Education Assistant II (	U6	452,247	5,426,964
EDU/D/10211	Turyajunwa Eric	Senior Education Assista	U6	493,457	5,921,484
Total Annual Gross Salary (Ushs)					33,324,444

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bunyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bunyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10298	Mugumya Nixon	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10254	Ahairwe Micheal	Education Assistant II (	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Buswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10167	Nakazibwe Fatumah	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10146	Ssenyonjo Seleman	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10108	Gwonyooma Rose	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10187	Matovu Manisuli	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10268	Nakimwero Agnes	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10004	Atim Grace Jennifer	Education Assistant II (	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					30,633,024

Cost Centre : Bwendero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10276	Akol Sophia	Education Assistant II (
EDU/D/10142	Babirye Erinah	Senior Education Assista	U7	431,309	5,175,708
EDU/D/10048	Mukwaya Ibrahim Lottic	Senior Education Assista	U7	408,135	4,897,620
EDU/D/10227	Nalwanga Jane frances	Education Assistant II (	U7	438,119	5,257,428
EDU/D/10075	Nanyonga Margaret	Senior Education Assista	U7	431,309	5,175,708
EDU/D/10086	Orishaba Moses	Senior Education Assista	U7	431,309	5,175,708
EDU/D/10199	Kiconco Janet	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10049	Musoke Francis	Education Assistant II (	U5 U	506,151	6,073,812
Total Annual Gross Salary (Ushs)					36,653,604

Cost Centre : Kinyamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10042	Muddu Ignatius Musese	Headteacher			
EDU/D/10222	Olupot Francis	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10251	Mirimo emmanuel	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10288	Muwambya Patrick	Education Assistant II (	U7	408,135	4,897,620

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Kinyamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10224	Nabwire Cossy Olive	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10300	Nantayi Aisha	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10219	Bbaale Bwanika Henry	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10156	Dambya Annet	Senior Education Assista	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					34,997,940

Cost Centre : Lwabaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10261	Wasswa Fred	Education Assistant II (	U7	408,135	4,897,620
EDU/D/1008	Makubuya Bernard	Education Assistant II (	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					12,210,672

Cost Centre : Mulabana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10235	Butaayi Aloysious	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10017	Kamya George William	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10304	Kananura Willy	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10149	Meeme Betty	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10180	Ssekamatte Moses	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10301	Takali Loy	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10212	Kenshubi Margaret	Education Assistant II (	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					35,735,532

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Bishop Dunstan Nsubuga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/10347	Bamwoleki Abbey	Education Officer			
UTS/S/6049	Ssekhalala Pascal	Education Officer			
UTS/M/18293	Mussede Samuel	Asst.Education Officer			
UTS/M/19187	Muguluma Daniel	Education Officer			
UTS/K/21131	Kyambadde Derrick	Education Officer			

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bishop Dunstan Nsubuga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/11565	Nassali Josephine	Asst.Education Officer			
UTS/N/20349	Nansereko Frasisca	Asst.Education Officer			
UTS/N/1110	Nyende Robert Denis	Laboratory Assistant	U7U	335,162	4,021,942
UTS/S/269	Ssevume Jenipher	Asst.Education Officer	U5U	546,917	6,563,004
UTS/M/9443	Mbaziira Emmy	Education Officer	U5U	507,083	6,084,996
UTS/M/13155	Magala Moses	Asst.Education Officer	U5U	505,360	6,064,320
UTS/A/9610	Ayongyera Ronald	Asst.Education Officer	U5U	505,350	6,064,200
UTS/M/11997	Mutumba Anthony	Asst.Education Officer	U5U	505,350	6,064,200
UTS/S/11234	Sendagirire James	Senior Accounts Assistan	U5U	520,532	6,246,384
UTS/M/8903	Muwanguzi George Wilson	Education Officer	U4L	611,984	7,343,808
UTS/S/3619	Ssebidde Joseph	Education Officer	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					57,005,268

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10330	Mugeyi Aisha Kintu A	OFFICE ATTENDANT	U8L	222,308	2,667,696
EDU/D/10161	Mwesigwa Geoffrey	Sports Officer	U4L	758,050	9,096,600
EDU/D/10572	Mutebi Ronald	Inspector of Schools	U4U	951,470	11,417,640
EDU/D/10445	Nseko Emmanuel Kasobya	Senior Inspector of Scho	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					34,762,068

Cost Centre : Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10204	Lubega Jesca	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10064	Muhwezi Emmanuel	Senior Education Assista	U7	408,135	4,897,620
EDU/D/10279	Kaganda Benard	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10249	Nsubuga Joseph	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10230	Nansubuga Allen	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10289	Kamalabyonna Ivan	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10162	Nantongo Betty Liz	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10152	Kisekka Gerald	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10271	Tuhaise Keneth	Education Assistant II (	U7	408,135	4,897,620

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10215	Namanya Wilber	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10002	Abiro Hellen	Education Assistant II (	U7U	452,247	5,426,964
EDU/D/10035	Tusuubira David	Headteacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					63,931,188

Cost Centre : Ssese Farm Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/785	Barekye Ken Wilber	Technical Teacher			
UTS/T/782	Tindamanyire Vicencio	WAITER	U8U	218,197	2,618,364
UTS/M/780	Mukasa John	COOK	U8U	218,187	2,618,244
UTS/K/781	Kizito Paul	COOK	U8U	226,517	2,718,204
UTS/G/783	Gumikiriza Paul	ASKARI	U8U	218,197	2,618,364
UTS/A/784	Atusimire Miria	OFFICE ATTENDANT	U8U	218,197	2,618,364
UTS/O/6901	Okeng Robert Christopher	Instructor	U5U	546,063	6,552,756
UTS/M/3283	Musoke Francis Xavier	Technical Teacher	U5U	546,063	6,552,756
UTS/D/777	Dranimwa Zacker	Technical Teacher	U4L	609,421	7,313,052
UTS/N/779	Natoolo Victor Norah	Technical Teacher	U4SC	789,866	9,478,392
UTS/N/778	Nuwamanya Naboth	Technical Teacher	U4SC	972,747	11,672,964
UTS/A/2918	Abaasa Innocent Stephen	Headteacher	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					75,147,000

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Bukasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/311	Lwanga Fred	Education Assistant II (	V	408,135	4,897,620
EDU/D/10143	Mukamba David Mujewa	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10221	Muhindo Juliet	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10173	Maitima Kathure Eunice	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10284	Wabwire Charles	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10169	Namabira Pertua Jolly	Headteacher	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,107,748

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bukasa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5174	Sengombe William	Asst.Education Officer	U5U	611,984	7,343,808
UTS/N/110	Nsubuga Sam	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/N/5655	Nalwanga Mary Gerald	Headteacher	U5U	609,421	7,313,052
UTS/L/1723	Lukyamuzy Robert	Asst.Education Officer	U5U	656,197	7,874,364
UTS/K/8360	Kyalibaona Peter Tezikoma	Asst.Education Officer	U5U	656,197	7,874,364
UTS/K/1724	Kiyimba Francis	Asst.Education Officer	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,031,692

Cost Centre : Buwazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10264	Muzirakisa Richard	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10103	Namubiru Suzan	Education Assistant II (	U7	452,247	5,426,964
EDU/D/10065	Nalugaanya Erone Musoke	Headteacher	U6L	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,582,012

Cost Centre : Kaganda Learning Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10285	Nandugwa Florence	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10286	Wanyama Geoffrey	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10122	Nazziwa Elizabeth	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10041	Mudangha Erisa	Education Assistant II (	U7	504,856	6,058,272
EDU/D/10257	Naggujja Annet	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10045	Mukholi David	Education Assistant II (	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,569,036

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10243	Bwengye Joseph	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10253	Njawuzi Mathias	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10293	Nalubiri Winnie	Education Assistant II (	U7U	408,135	4,897,620

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Mazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10266	Mushiya Milton	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10067	Acen Anna Grace	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10228	Kityamuwesi Francis	Headteacher	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Bbeta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10237	Luyima Francis	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10174	Mayende Joel Peter	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10262	Mukisa Ronald	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10163	Nabbosa Annet	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10203	Nakalema Goreth	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10263	Ssempijja Musa	Education Assistant II (	U7	408,135	4,897,620
EDU/D/100232	Nakituuta Suzan	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10071	Namutebi Josephine	Education Assistant II (	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Bumangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10185	Ssebatta Deogratias	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10058	Nakabonge Rose	Senior Education Assista	U7U	459,574	5,514,888
EDU/D/10279	Onach Geoffrey	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10145	Ntumwa Mathias	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10192	Nakuburwa Nalusiba Agnes	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10176	Mawanda Jude Tadeo	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10233	Kalikoka Kennedy	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10296	Nassali Harriet	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10145	Kimbugwe John Bosco	Headteacher	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,142,036

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Busanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10063	Nakityo Vivia	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10241	Nakamyia Lydia	Education Assistant II (	U7U	431,309	5,175,708
EDU/D/10191	Namuli Brenda	Education Assistant II (	U7U	468,304	5,619,648
EDU/D/10281	Nayiga Madinah	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10087	Otai Raphaels Esquire	Education Assistant II (	U7U	468,304	5,619,648
EDU/D/10217	Ssekabiri John Baptist	Education Assistant II (	U7U	468,304	5,619,648
EDU/D/10144	Kato Mukasa Eria	Education Assistant II (	U7U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,449,540

Cost Centre : Kagulube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10292	Happy Alex	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10147	Kirumira George William	Senior Education Assista	U7	408,135	4,897,620
EDU/D/10238	Nakayiza Beatrice	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10282	Nalubega Pauline	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10290	Nanyijuka Monic	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10181	Tusasirwe Alex	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10130	Walugembe Emmanuel	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10207	Nakirunda Winfred	Headteacher	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					42,157,704

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10092	Ssebagala Dominic	Education Assistant II (		408,135	4,897,620
EDU/D/10216	Dabwa Florence	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10231	Mubiru James	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10205	Nakubulwa Harriet	Senior Education Assista	U7	676,854	8,122,248
EDU/D/10236	Namakula Mildred	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10172	Nambi Teddy	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10273	Okeng Bonny	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10007	Birungi Florence	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10201	Musenja Godfrey	Education Assistant II (	U5	520,532	6,246,384

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,651,972

Cost Centre : Kibaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10299	Nakiyingi Teopista	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10291	Aber Evaline	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10106	Ssebuggwawo Fredrick	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10138	Nakiyoola Florence	Education Assistant II (	U7U	313,094	3,757,128
EDU/D/10270	Nakabuubi Grace	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10015	Kageme Augustine	Education Assistant II (	U7U	408,135	4,897,620
EDU/D/10164	Namakula Juliet	Headteacher	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					34,700,544

Cost Centre : Kitobo Island Infant School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10195	Wantege Agnes	Caretaker HeadTeacher	U8	198,793	2,385,516
EDU/D/10210	Lubuulwa Vicent	Education Assistant II (	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					7,283,136

Cost Centre : Sserwanga Lwanga Mem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/17642	Male Samuel	Asst.Education Officer			
UTS/N/14213	Namulindwa Lilian	Asst.Education Officer			
UTS/N/12281	Nalwoga Aisha Ntamu	Asst.Education Officer			
UTS/N/21375	Nakuwanda Sharon	Education Officer			
UTS/N/21160	Nabitandikwa Caroline	Education Officer			
S/2/507	Ssendagire Constante	Senior Accounts Assistan	U5U	529,151	6,349,812
UTS/K/1446	Kinalwa Andrew Micheal	Asst.Education Officer	U5U	505,360	6,064,320
UTS/B/9378	Buyinza Samuel	Education Officer	U5U	505,360	6,064,320
UTS/Y/171	Yamulemye Rogers	Asst.Education Officer	U5U	507,083	6,084,996
UTS/W/1672	Wakirwaine Micros	Education Officer	U4 Lower	712,701	8,552,412
UTS/W/2469	Walubi Patrick	Education Officer	U4 Lower	736,680	8,840,160

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Sserwanga Lwanga Mem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15672	Opolot Hassan	Education Officer	U4 Lower	611,984	7,343,808
UTS/N/17097	Namugera Ronald Dick	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/7955	Ndagire Aisha	Education Officer	U4 Lower	712,701	8,552,412
UTS/W/4054	Walusimbi Ivan	Education Officer	U4 Lower	712,701	8,552,412
UTS/E/2555	Egesa Denis	Education Officer	U4L	712,701	8,552,412
UTS/M/1417	Mudhumba Robert	Education Officer	U4L	542,955	6,515,460
UTS/L/1234	Lubulwa Tom	Education Officer	U4L	709,256	8,511,072
UTS/E/1878	Eongo John Paul	Education Officer	U4L	857,881	10,294,572
UTS/B/5105	Bukirwa Judith	Education Officer	U4L	712,701	8,552,412
UTS/A/12633	Akena Walter	Education Officer	U4L	712,701	8,552,412
UTS/K/10566	Kabasoka Cathy	Education Officer	U4L	789,866	9,478,392
UTS/O/3255	Ochary Welbroad Ptek	Headteacher	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					155,799,336
Total Annual Gross Salary (Ushs) - Education					1,089,227,064

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	569,874	114,175		713,261
District Unconditional Grant - Non Wage	28,119	2,500		28,119
Locally Raised Revenues	17,672	500		17,672
Multi-Sectoral Transfers to LLGs	49,784	0		139,923
Other Transfers from Central Government	447,507	98,261		500,754
Transfer of District Unconditional Grant - Wage	26,793	12,914		26,793
<i>Development Revenues</i>	0	0		20,000
LGMSD (Former LGDP)		0		20,000
Total Revenues	569,874	114,175		733,261
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	569,874	252,355		713,261
Wage	26,793	25,828		26,793
Non Wage	543,082	226,527		686,468
<i>Development Expenditure</i>	0	0		20,000
Domestic Development	0	0		20,000
Donor Development	0	0		0
Total Expenditure	569,874	252,355		733,261

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

UGX 98,261,000 was received as a Conditional grant from Uganda Road Fund. UGX 14,725,000 of the received Road

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Fund was transferred to Town Council for Roads Maintenance, the remaining UGX 83,536,000 was utilized by District for Roads related Activities. UGX 5,500,000 from locally raised revenue was also received and utilized for vehicles repairs, power bill settlement and computer repairs. We under performed because of less funds from District unconditional Grant-non wage and Local revenue which was at performance of 36% and 11% respectively.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department in 2014/15 Shall receive 733,261M= budgeted as follows: Wage is UGX 26,793M=while non-wage is 686,468M=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	5	
Length in Km of Urban unpaved roads routinely maintained	28	15	28
Length in Km of District roads routinely maintained	81	60	81
Function Cost (US\$ '000)	550,874	110,255	733,261
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	19,000	3,920	0
Cost of Workplan (US\$ '000):	569,874	114,175	733,261

Plans for 2014/15

Summary of planned Outputs and physical performance: 1. 28km Roads maintenance in Urban Council 2. 91km Roads maintenance in District Roads 3. Average of 15 bottlenecks cleared in Community Access Roads of each Sub County in the District. Wage shall be paid 100%

Medium Term Plans and Links to the Development Plan

Funding: Globally 50% of the expected revenue shall already be received - from all sources ie Conditional, Unconditional and Local. The implementation of the plan 2014/15 shall also be at 50% as linked to DDP

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

Engineering offbudget activities include the following: 1. Major rehabilitation of the 68km Luku - Kalangala - Mulabana Rd by Kalangala Infrastructure Services 2. Power generation and Supply in Bugala Island(outside Kalangala Town Council) by Kalangala Infrastructure Services 3. Construction and sailing a new ferry MV Sse from Mwanza - Tanzania by KIS. 4. Kalangala Infrastructure Services continue to operate and manage the ferry services between Luku and Bukakata. 5. Ministry of Works to continue managing the MV Kalangala that plies between Lutoboka(Kalangala) and Nakiwogo(Entebbe). 6. UEDCL to continue operating and managing the power supply in the Kalangala Town Council

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

1. Funding

The budgeted Local and Unconditional grant in the Department is not fully realized. This affects the service delivery and implementation of the budget. Conditional grant, though it is fully realized but it is released late, thus affecting the implementation.

2. Plants/vehicles

Almost all the plants of the acquired District Road unit is having major mechanical problems. The consumables too of

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

the unit eg blades ets are very expensive.

3. Roads materials

Kalangala has no gravel borrow pits where murram can be excavated and used for roads. The small that could be sourced belong to individuals and very expensive to get and use.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Ssekitayira Hudson	Office Attendant	U8	228,169	2,738,028
CR/D/10418	Mwanje Vincent	Driver	U8	246,459	2,957,508
CR/D/10444	Luwangula James	Plant Operator	U8	246,459	2,957,508
CR/D/10024	Katongole Julius	Engineering Assistant Me	U5 Upper	636,130	7,633,560
CR/D/10292	Baliremwa Novati Mukajang	District Engineer	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					45,532,308
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,532,308

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,129	9,500	60,129
Conditional Grant to Urban Water	16,000	4,000	16,000
District Unconditional Grant - Non Wage	7,129	0	7,129
Locally Raised Revenues	15,000	0	15,000
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	375,060	93,765	375,060
Conditional transfer for Rural Water	375,060	93,765	375,060
Total Revenues	435,189	103,265	435,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,129	19,000	60,129
Wage		0	0
Non Wage	60,129	19,000	60,129
<i>Development Expenditure</i>	375,060	187,530	375,060
Domestic Development	375,060	187,530	375,060
Donor Development	0	0	0
Total Expenditure	435,189	206,530	435,189

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

Revenues and Expenditure were at 94% because therecurrent revenues were at 60%. This was mainly caused by the urban water releases which were at 60%. Therefore the Water sector performance was good in Quarter 1. The sector did not incur unspent balances but reasons for underperformance are; the sector was not given Local revenues and District

Vote: 515 Kalangala District

Workplan 7b: Water

un conditional Grant -non wage this quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenues balance with the expenditures as we have no unspent balances

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	10	20
No. of water points tested for quality	10	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of sources tested for water quality	10	0	
No. of water points rehabilitated	10	4	
% of rural water point sources functional (Gravity Flow Scheme)	0	84	
% of rural water point sources functional (Shallow Wells)	84	84	
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	3	3
No. of deep boreholes drilled (hand pump, motorised)		0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	
Function Cost (US\$ '000)	415,189	99,250	419,189
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	36500	12042	36500
No. Of water quality tests conducted	40	20	
Function Cost (US\$ '000)	20,000	4,000	16,000
Cost of Workplan (US\$ '000):	435,189	103,250	435,189

Plans for 2014/15

All planned outputs shall be met if inflation which might be directly realised in the escalation of fuel prices does not make some activities not to be carried out.

Medium Term Plans and Links to the Development Plan

All activities and outputs are planned to provide equitable access of Watsan facilities and and service to Kalangala District Community

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

KDDP/ ICEIDA Project is planning to construct a Water supply System and 6 Communal VIP latrines at Ddagye(BujjumbaS/C) and Nkose (Mazinga S/C)at 450,000,000/=.

Vote: 515 Kalangala District

Workplan 7b: Water

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

1. Vandalism of WATSAN facilities

This involves stealing and destruction of WATSAN facilities especially Solar Pannels and Shallow well parts

2. Fatigue of the WUCs

The Water Users Committee (WUC) are tired of working for free making our O&M effort of the installed WATSAN facilities to fail

3. Soil Nature and the Dynamic lake water quality

Kalangala district has poor collapsing soils that make the procurement of watsan facilities expensive compared to nearby Districts. The water quality of lake Victoria is deteriorating making our pumped water supply system often clog.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Lweera Lawrence	Asst. Engineering Officer	U5 Upper	689,222	8,270,664
CR/D/10496	Kisakye Esther	Community Development	U4 Lower	611,984	7,343,808
CR/D/10300	Yiga Francis	Senior Water Officer	U3 (SC)	1,391,582	16,698,984
Total Annual Gross Salary (Ushs)					32,313,456
Total Annual Gross Salary (Ushs) - Water					32,313,456

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,289	6,247	86,468
Conditional Grant to District Natural Res. - Wetlands (	3,863	966	3,863
District Unconditional Grant - Non Wage	12,483	500	12,483
Locally Raised Revenues	6,753	500	6,932
Transfer of District Unconditional Grant - Wage	63,190	4,281	63,190
Unspent balances – UnConditional Grants		0	
<i>Development Revenues</i>	1,917	0	0
LGMSD (Former LGDP)	1,738	0	
Locally Raised Revenues	179	0	

Vote: 515 Kalangala District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	88,206	6,247	86,468
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,289	13,458	86,468
Wage	63,190	8,562	63,190
Non Wage	23,099	4,896	23,278
<i>Development Expenditure</i>	1,917	0	0
Domestic Development	1,917	0	0
Donor Development	0	0	0
Total Expenditure	88,206	13,458	86,468

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

the department received shs 966,000= from central Government for wetland management; Shs. 500,000= from local revenue and 4,281,000= from the central government as wage. The Department's underperformance is due to; it received less funds from Local revenue at 30% and less funds from District unconditional Grant- non wage at 16%. However funds from local revenue came late ie deposited on the department account on the 25th -09-2013. The unspent balances is management fee for the Department's account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget of the department is Shs.86,209,000=; The wage component is Shs. 63,190,000= while the non wage is Shs. 23,099,000=. Total expenditure by end of september was Shs. 6,247,000=; the wage component was Shs. 4,281,000= while 1,966 was for service delivery.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community members trained (Men and Women) in forestry management	50	0	100
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	18	4	12
No. of Wetland Action Plans and regulations developed	8	0	8
Area (Ha) of Wetlands demarcated and restored	20	0	2
No. of community women and men trained in ENR monitoring	50	0	10
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	10	0	
No. of new land disputes settled within FY		2	10
Area (Ha) of trees established (planted and surviving)	30	0	50
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	7	0	2
Function Cost (US\$ '000)	88,206	5,283	86,468
Cost of Workplan (US\$ '000):	88,206	5,283	86,468

Plans for 2014/15

Vote: 515 Kalangala District

Workplan 8: Natural Resources

The planned outputs for the department are: Land disputes settled, environmental compliance monitoring done, environmental sensitization and training carried out, tree planting done and wetlands managed

Medium Term Plans and Links to the Development Plan

Tree planting and environment conservation

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

Ecosystem restoration by Oilpalm Uganda limited

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

1. Inadequate funding

The departmental budget is too small, only shs. 3,863,000= for wetlands from central government and the rest is from locally raised revenue which is also hard to come by.

2. Lack of transport means

The department lacks means of transport to traverse the 84 islands scattered in lake victoria

3. Understaffing

The department lacks staff to do service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Okello Byansi Christopher	Forest Ranger	U7 Upper	516,087	6,193,044
CR/D/10293	Sendi John	Staff Surveyor	U4 (SC)	1,558,092	18,697,104
CR/D/10294	Byarhanga Joseph	Environment Officer	U4 (SC)	1,558,092	18,697,104
CR/D/10489	Wamala Ali	Registrar of Titles	U4 Lower	634,091	7,609,092
CR/D/10003	Bafirawala Maurice	Senior Environment Offic	U3 (SC)	1,885,510	22,626,120
CR/D/10345	Saawo Harriet	District Natural Resource	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					103,068,168
Total Annual Gross Salary (Ushs) - Natural Resources					103,068,168

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	146,979	26,072	145,479
Conditional Grant to Community Devt Assistants Non	2,184	546	2,184
Conditional Grant to Functional Adult Lit	8,621	2,155	8,621
Conditional Grant to PAF monitoring	1,500	0	

Vote: 515 Kalangala District

Workplan 9: Community Based Services

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Women Youth and Disability Gr	7,863	1,966	7,863
Conditional transfers to Special Grant for PWDs	16,417	4,104	16,417
District Unconditional Grant - Non Wage	8,580	2,500	8,580
Locally Raised Revenues	4,641	1,000	4,641
Transfer of District Unconditional Grant - Wage	97,173	13,801	97,173
<i>Development Revenues</i>	<i>180,974</i>	<i>21,546</i>	<i>429,189</i>
Donor Funding	93,067	21,546	93,067
LGMSD (Former LGDP)		0	22,836
Locally Raised Revenues	30,743	0	30,743
Multi-Sectoral Transfers to LLGs	57,164	0	57,164
Unspent balances – Other Government Transfers		0	225,379
Total Revenues	327,953	47,618	574,668

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>146,979</i>	<i>54,411</i>	<i>145,479</i>
Wage	97,173	33,369	97,173
Non Wage	49,806	21,042	48,306
<i>Development Expenditure</i>	<i>180,974</i>	<i>38,359</i>	<i>429,189</i>
Domestic Development	87,907	0	336,122
Donor Development	93,067	38,359	93,067
Total Expenditure	327,953	92,770	574,668

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

The Dept received Ugx 26072,000= as recurrent revenues at 71% and Development revenues at 48% performance. All funds were utilised as planned. The reasons for under performance are; No funds released under PAF and Development under local revenue. The Dept did not realise unspent balances in this quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The dept of CBSD during 2014/15, is expecting to receive Ug x 429,189,000 as total development, and Ug x 145,479,000 as total recurrent. Expenditure is expected as follows: Non wage will be Ug X 48,306,000, wage will be Ug X 97,173,000, Development by donor will be UgX 93,067,000 while domestic development will be UgX 336,122,000. In total, the depart 's a total budget is UgX 574,668,000. This financial year's budget increased due to Youth Livelihood Program funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	56	19	56
No. of Active Community Development Workers	07	02	07
No. FAL Learners Trained	140	140	210
No. of children cases (Juveniles) handled and settled	210	15	56
No. of Youth councils supported	4	02	04
No. of assisted aids supplied to disabled and elderly community	08	03	04
No. of women councils supported	04	02	04
Function Cost (US\$ '000)	327,953	47,268	574,668
Cost of Workplan (US\$ '000):	327,953	47,268	574,668

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Plans for 2014/15

The Dept plans to Handle and complete 56 Children cases, Maintain 07 Community Dev't Officers, reach and train 210 Literacy learners, arbitrate 56 domestic, support 04, youths, 04 PWDs and 04 women council meetings. DOVCCC and other consultative meetings will be held.

Medium Term Plans and Links to the Development Plan

07 CDOs trained in gender planning to ably lead the process at Sub County level, 09 CBS staff members trained in Local Council Act, 19 abandoned children resettled, 23 Community development groups mobilised and registered, 21 CSOs well coordinated to carryout quality service delivery, Youths, Women and PWD Council facilitated to meet their mandate. Lit. Instructors motivated to manage FAL Classes. DTPC and Council trained in gender planning/budgetting as well as YLP processes.

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

The off budget activities that will be implemented include but NOT limited to the following; Provision of Lunch/ meals to 17 UPE schools by KADEFO, enrolling more needy children into an orphanage home by Child Care World wide, HIV awareness sensitisation by KAFOPHOFAN, SECODA, Samaritan Purse, and BIDA. Rights advocacy by Kalangala Human Rights defenders, Cordination meetings to NGOs/CBOs by KADEFO, Small grants to CBOs by ActioAid to its partners, Youth Trainings in enterpreneurship skills development by MGLSD, Traning of Community Para Social workers by Save the Children International /SDS, material Support to Mapped OVCs by Samaritan purse and Kalangala Comprehensive Public Health Services.

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

1. Lack of Secretaries for Childrens' Affairs at village levels.

The Children Act provides for every vice Chairperson LC 1 to be the secretary in charge of children affairs. Many LC1 executive committees collapsed hence no particular person in charge of children affairs. This poses a challenge in dispensing ovc works.

2. Women Councils have low functional capacity.

The District women council has 01 active member. The rest either died, migrated away or lost interest leading a gap in service delivery for women councils.

3. No monthly financial support to the elderly as it is in other Dists

The Gov't provides social action fund to the elderly in other Districts BUT NOT KALANGALA. The leadeship in Kalangala always ask the DCDO who hold Kalangala'S Share, Concilors are not satisfied with explanations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : CBS Department Bubeke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Nakimuli Hellen	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Bufumira

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS Department Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Nabbosa Annuciate	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : CBS Department Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Zawedde Rovincer	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : CBS Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	Naluyima Betty	Office Attendant	U8-UPPE	251,133	3,013,596
CR/D/10271	Musaazi Jude Tadeo	Senior Community Devel	U3-LWR-	943,639	11,323,668
CR/D/10212	Kabwama Bruno	Senior Probation and Wel	U3-LWR-	943,639	11,323,668
CR/D/10230	Kamya Dan	District Community Deve	U1-E(LO	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					46,872,540

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : CBS Department Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	Nabasirye Barbra	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : CBS Department Mazinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10540	Nkumbi Willy	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mugoye

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS Department Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Namirimo Josephine	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					90,935,388

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	81,130	17,165		662,595
Conditional Grant to PAF monitoring	24,501	6,500		31,567
District Unconditional Grant - Non Wage	12,542	4,500		28,296
Locally Raised Revenues	8,038	2,000		8,038
Other Transfers from Central Government		0		553,484
Transfer of District Unconditional Grant - Wage	36,049	4,165		41,210
<i>Development Revenues</i>	419,191	46,043		421,330
Donor Funding	251,385	4,231		251,385
LGMSD (Former LGDP)	22,078	8,467		24,217
Locally Raised Revenues	3,759	0		3,759
Multi-Sectoral Transfers to LLGs	141,969	33,346		141,969
Total Revenues	500,321	63,208		1,083,925
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	81,130	32,427		662,595
Wage	36,049	18,024		41,210
Non Wage	45,081	14,403		621,385
<i>Development Expenditure</i>	419,191	155,501		421,330
Domestic Development	167,806	46,270		169,945
Donor Development	251,385	109,231		251,385
Total Expenditure	500,321	187,928		1,083,925

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

The department received PAF monitoring of 6.5M, Local revenue= 2M, Non wage unconditional =4.5m , there was under performance in domestic development of 20% and Donor development of 7%, and this was due to late and prolonged uploading of the district budget to IFMS systems.

Department Revenue and Expenditure Allocations Plans for 2014/15

the Department expects revenue from the centre as PAF= 24, 501,000/=, Non wage unconditional 12, 542,000, wage= 41,210,000/= Donor= 251, 385,000 /=-and local revenue of 12, 034,000/= from the district local collections. There is an increment in budget from 500,321,000/= to 1,083,925,000/= because of the funds from National Population and Housing Census activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 515 Kalangala District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	0	0	4
No of Minutes of TPC meetings	0	6	12
Function Cost (US\$ '000)	500,321	63,207	1,083,925
Cost of Workplan (US\$ '000):	500,321	63,207	1,083,925

Plans for 2014/15

Holding of 12 DTPC meetings, 04 LGMSD accountability reports delivered to the ministry of local Government, OBT BFP produced, OBT quarterly reports produced and delivered to Ministry of Finance, OBT contract form B produced, internal assessment carried out, Annual DDP review conducted, Production and updating of 96 village plans done, 17 parish plans updated, 07 subcounty plans updated and produced, Statistical abstract produced, Logics data produced in 11 departments, information disseminated, population issues coordinated, population profile produced, M&E done, 15 computers serviced, multisectoral monitoring done, a functional District data Bank maintained.

Medium Term Plans and Links to the Development Plan

To have evidence based planning involving all key stakeholders in the district, to have an effective, efficient and functional Revenue enhancement strategy and tourism strategy in the district. This will be achieved through good cooperation between the technical staff and political wing, good coordination, proper involvement of all stakeholders in the district.

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

data collection activities in data collection by SDS programme will cost 1,800,000 Uganda shillings.

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

1. unfairness in Allocation formula from the centre

The ministry (central Government) allocate or disburse funds according to a biased formula. The formula is based on population figures (census 2002) and land area. This does not put into consideration high immigration rates and hard to reach factors.

2. Low local revenue

the district was left with meager and hard to collect sources of revenue after the high jacking of buoyant sources like licenses in fish vessels that was transferred to the centre

3. Challenges in IFMS

A few people have proper knowledge in IFMS, this means that the majority lack expertise in this field, leading to delays in getting funds for activities and thus delays in activity implementation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Muyingo Jimmy	Statistician	U4 (SC)	1,123,114	13,477,368
CR/D/10458	Mubiru Friday	Population Officer	U4 UPPE	925,336	11,104,032
CR/D/10457	Nalukwago Zam Zuriat	Senior Economist	U3 UPPE	1,182,627	14,191,524

Vote: 515 Kalangala District

Workplan 10: Planning

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10417	Kizito Abbas Miir	District Planner	U2 (SC)	1,864,672	22,376,064
Total Annual Gross Salary (Ushs)					61,148,988
Total Annual Gross Salary (Ushs) - Planning					61,148,988

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,483	9,294	45,967
Conditional Grant to PAF monitoring	2,239	560	2,239
District Unconditional Grant - Non Wage	9,238	2,200	9,238
Locally Raised Revenues	4,998	1,000	4,998
Transfer of District Unconditional Grant - Wage	24,008	5,534	29,492
<i>Development Revenues</i>	13,524	2,916	13,524
Donor Funding	13,524	2,916	13,524
Total Revenues	54,007	12,210	59,491
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,483	9,294	45,967
Wage	24,008	5,534	29,492
Non Wage	16,475	3,760	16,475
<i>Development Expenditure</i>	13,524	6,247	13,524
Domestic Development	0	0	0
Donor Development	13,524	6,247	13,524
Total Expenditure	54,007	15,541	59,491

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

The Dept's overall general budgetary performance was ok at 90% with a few variances. E.g. the Development/Donor grant performed at 82% i.e Ushs. 2,916,000= against the budgeted amount of Ushs.3,381,000=. Wage and the recurrent were at 92% due to some few variances in wage payments. No unspent balances were incurred by the Department.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Dept had an annual Budget of Ushs.59,491= calculated to cover the following: Staff Salaries Ushs.29,492= Non-wage audit activities Ushs.16,475= + Donor funds Ushs.13,524=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	06	4
Date of submitting Quaterly Internal Audit Reports	30/07/2013	14/01/2014	30/12/2013
Function Cost (US\$ '000)	54,007	12,210	59,491

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	54,007	12,210	59,491

Plans for 2014/15

To produce (4) Quarterly Statutory Audit Reports covering the following areas at both the District Hqrs and all the (6) Sub-Counties: District-wide audit reviews on the financial/accounting on the systems, procurements, VFM audit reviews on construction works, manpower audits, UPE/USE Schools/Health Units field inspections, Audit of the NAADs activities, BMUs-Beach Mgt Units audits. To carry out special audits as directed by Senior Mgt/Council.

Medium Term Plans and Links to the Development Plan

To continue providing independent objective assurance, consulting and advisory services to all levels of Mgt aimed at ensuring optimal use of the COUNCIL's entrusted resources thereby achieving VFM-Value for Money on the investments made.

(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. understaffing of the Dept currently at less than 50%

There (2) members of staff instead of (5) as per the approved structure. Due to the limitation in scope on manpower, the Dept is unable to cover all the planned audit activities across the District.

2. insufficient funding to move to various scattered islands to audit.

Due to high water transport costs, the funds the Dept receives cannot enable us reach all the targeted auditable islands in the District.

3. -

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Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Mutyaba Paul	Internal Auditor	U4 Upper	812,803	9,753,636
CR/D/10252	Turyasingura Semu	Principal Internal Auditor	U2 Upper	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					28,913,568
Total Annual Gross Salary (Ushs) - Internal Audit					28,913,568

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1. Monitoring trips were undertaken for the LLGs of Bubeke, Kyamuswa, Bujumba and Mugoye. 2. Salaries and pensions for the period July - Sept 2013 were paid on time.	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity
	<i>Wage Rec't:</i> 141,240	<i>Wage Rec't:</i> 18,424	<i>Wage Rec't:</i> 32,459
	<i>Non Wage Rec't:</i> 34,333	<i>Non Wage Rec't:</i> 16,878	<i>Non Wage Rec't:</i> 119,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,667	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 229,682	<i>Donor Dev't</i> 22,026	<i>Donor Dev't</i> 83,400
	Total 405,255	Total 65,995	Total 235,763

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. 45% of staff appraised for the Financial Year 2012/13 2. All staff salaries paid on time. 3. Pay Change reports submitted for teachers who had been deleted from the payroll.	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal
	<i>Wage Rec't:</i> 27,160	<i>Wage Rec't:</i> 2,364	<i>Wage Rec't:</i> 10,404
	<i>Non Wage Rec't:</i> 20,536	<i>Non Wage Rec't:</i> 7,430	<i>Non Wage Rec't:</i> 58,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,696	Total 9,794	Total 68,461

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities)	()
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	2 (Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,700	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,161	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,161	Total 14,700	Total 44,400

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	60 (Carried out field trips to Kyamuswa, Bubeke and Mugoye.)	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	2 monitoring visits were done in Bujumba and Bufumira.	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,460	<i>Non Wage Rec't:</i> 2,309	<i>Non Wage Rec't:</i> 15,766	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,460	Total 2,309	Total 15,766	

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	
	<i>Wage Rec't:</i> 6,870	<i>Wage Rec't:</i> 1,718	<i>Wage Rec't:</i> 7,213	
	<i>Non Wage Rec't:</i> 8,583	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 8,583	
	<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 15,453	Total 8,718	Total 15,796	

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Duty facilitating fuel provided to CAO. 2. Contributed towards burial of wife to our staff.	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,612	<i>Non Wage Rec't:</i> 6,153	<i>Non Wage Rec't:</i> 22,612	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,612	Total 6,153	Total 22,612	

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	1. Registry provided with a more spacious room. 2. Correspondences routed and follow up made to ensure that appropriate action was taken.	Ensure that the central registry is operational	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,201	<i>Non Wage Rec't:</i> 1,746	<i>Non Wage Rec't:</i> 4,201	
	<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 4,201	Total 1,746	Total 4,201	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 125,194	

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	361,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	361,089
<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	486,283	Total	0	Total	486,283

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)	30/09/2013 (Submission of quaterly and annual cumulative performance report for 2012-13 Submission of final Accounts to the Auditor General)	31/8/2014 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consultations with the ministry of Local Government on the preparation of final accounts through the IFMS Support to Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance Report	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	<i>Wage Rec't:</i> 26,454	<i>Wage Rec't:</i> 6,217	<i>Wage Rec't:</i> 26,454
	<i>Non Wage Rec't:</i> 27,488	<i>Non Wage Rec't:</i> 9,371	<i>Non Wage Rec't:</i> 38,404
	<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> 5,906
	Total 53,942	Total 15,588	Total 70,764

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	76386500 (Procured revenue collection materials Conducted consultations with Ministry of Local Governemnt on various issues concerning revenue Condicted community leaders sensitization meetings Formed and trained revenue adiminstrative structures, i.e. registration and enumeration committees, Assesment committes and Appeals tribunal committees)	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)
Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	1077500 (Mugoye - 372,500 Bujumba - 705,000 Sensitization and mobilisation being carried out among the rural fisher folk)	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	100000 (Bujumba - collected from SEHAB Resort Hotel only)	13000000 (Bubeke Subcounty shs 1,500,000/= Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/= Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)
Non Standard Outputs:	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Conducted support supervision of subcounties on issues related to revenue management	Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala
	<i>Wage Rec't:</i> 37,264	<i>Wage Rec't:</i> 7,816	<i>Wage Rec't:</i> 39,494
	<i>Non Wage Rec't:</i> 121,447	<i>Non Wage Rec't:</i> 11,621	<i>Non Wage Rec't:</i> 123,760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 31,588	<i>Donor Dev't</i> 7,775	<i>Donor Dev't</i> 25,682
	Total 190,299	Total 27,211	Total 188,936

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	30/08/2013 (District Headquarters, Sub-County Headquarters)	29/08/2014 (District Headquarters, Sub-County Headquarters)
		Outputs include: Preparation of final draft budget Final budget approved Final budget disseminated to HODs Final budget posted on the IFMS system The budget and workplan were initially presented to the council on 14/06/2013 and later discussed and approved on 30/08/2013)	
Date for presenting draft Budget and Annual workplan to the Council	14/06/13 (District Headquarters Sub-County Headquarters)	14/06/2013 (The workplan and draft budget was presented to the District council on 14/06/2013 The sub-counties made their presentations to their respective councils earlier)	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Cordinating and guiding HODs on budget performance Give support on budget reviews and adjustments	District Headquarters Sub-County Headquarters
	<i>Wage Rec't:</i> 10,074	<i>Wage Rec't:</i> 2,432	<i>Wage Rec't:</i> 14,263
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 1,825	<i>Non Wage Rec't:</i> 5,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,354	Total 4,257	Total 20,113

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters	Processing Payments	District Headquarters - payments processed through the IFMS			
		Follow up accountabilities	Funds Transferred to lower local governments			
		Vouch all transactions				
		Proper filling of all financial documents				
		Staff motivation				
	Wage Rec't:	33,847	Wage Rec't:	8,162	Wage Rec't:	29,658
	Non Wage Rec't:	5,800	Non Wage Rec't:	1,698	Non Wage Rec't:	5,587
	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	39,647	Total	9,860	Total	35,245

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (Auditor General's office Ministry of Local government District Executive)	31/08/2013 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)	31/08/2015 (Auditor General's office Ministry of Local government District Executive)
			Final Accountsproduced)
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produced monthly accounts for the district executive committees and for heads of department	Vouchers properly filled Filling well managed Books well reconciled Reports written
	<i>Wage Rec't:</i> 8,890	<i>Wage Rec't:</i> 2,223	<i>Wage Rec't:</i> 8,890
	<i>Non Wage Rec't:</i> 8,902	<i>Non Wage Rec't:</i> 2,235	<i>Non Wage Rec't:</i> 4,087
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,792	Total 4,458	Total 12,977

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not Budgeted for		Procure a safe for the custody of cash and other key sensitive documents	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

Not Budgeted for

Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers
Procure office desks and chair to accommodate staff

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

-Six District Council meetings held and facilitated
-Salarly for Clerk to Council for 12 months paid
-Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months
-Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months
- One Ceremonial Gown for District Speaker Procured

Six District Council meetings held and facilitated
-Allowances for District Speaker, Clerk to Council and Council Driver-Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 3 months
- One Ceremonial Gown for District Speaker Procured

-Six District Council meetings held and facilitated
-Salarly for Clerk to Council for 12 months paid
-Allowances for District Speaker, Clerk to Council , and Council Driver Paid for 12 months
-Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months
- One Ceremonial Gown for District Speaker Procured
-Constituency monitoring fuel for district councilors for four quarters paid

<i>Wage Rec't:</i>	8,442	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,836
<i>Non Wage Rec't:</i>	102,609	<i>Non Wage Rec't:</i>	28,379	<i>Non Wage Rec't:</i>	127,609
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,051	Total	28,379	Total	138,445

Output: LG procurement management services

Non Standard Outputs:

-Holding 12 contracts committee meeting at Kalangala District Headquarters
-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala
-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala

Holding 3 contracts committee meeting at Kalangala District Headquarters
-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala
-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala

-Holding 12 contracts committee meeting at Kalangala District Headquarters
-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala
-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala

<i>Wage Rec't:</i>	8,630	<i>Wage Rec't:</i>	1,313	<i>Wage Rec't:</i>	29,636
<i>Non Wage Rec't:</i>	5,266	<i>Non Wage Rec't:</i>	1,902	<i>Non Wage Rec't:</i>	5,806
<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	13,896	Total	3,215	Total	35,442

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done in news papers -Recruitment of staff in first quarter done at the district headquarters -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS in Kampala.	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	26,023
<i>Non Wage Rec't:</i>	15,907	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	15,330
<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	39,307	Total	5,510	Total	41,353

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)			
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	30 (Handling land applicatios, lease processing in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-Counties.)	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,540	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	9,440
	<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	7,540	Total	300	Total	9,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	3 (Three reports are produced by the LGPAC per sitting.)	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -) Non Standard Outputs:	1 (Holding 1 LGPAC meetings for 2 days every quarter at Kalangala District Local Government. -Review of 1 Auditor Generals Reports -Review of 3 HIA quarterly reports for the District, Town Council and NAADS -) N/A	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 4,038	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,250	Total	4,038	Total	13,250

Output: LG Political and executive oversight

Non Standard Outputs:	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujumba sub-counties for 3 months	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months
	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months. Fuel for monitoring government programmes and projects paid
	-4 quarterly monitorings by District Executive	-4 quarterly monitorings by District Executive	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	154,732	Non Wage Rec't:	32,200	Non Wage Rec't:	132,202
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	154,732	Total	32,200	Total	132,202

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services	Holding of 1 Standing committee meetings of Finance and Social Services at Kalangala District Headquarters	Holding of 4 Standing committee meetings of Finance and Social Services
	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,816	Non Wage Rec't:	3,960	Non Wage Rec't:	18,816
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	18,816	Total	3,960	Total	18,816

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	7 high level farmer organisations formed	2 high level farmer organisations formed
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga	120 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga

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	72,616	Domestic Dev't	8,664	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	72,616	<i>Total</i>	8,664	<i>Total</i>	0
<i>2. Lower Level Services</i>						
Output: LLG Advisory Services (LLS)						
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADScoordinators facilitated,14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADScoordinators facilitated,14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADScoordinators facilitated,14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)			
No. of farmer advisory demonstration workshops	()	0 (No farmer advisory demonstration workshops were conducted)	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)			
No. of farmers accessing advisory services	()	8000 (8000 farmers to received advisory services in Mugoye,Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)			
No. of farmers receiving Agriculture inputs	()	397 (375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)			
Non Standard Outputs:	140000 farmers trained on improved agricultural technologies.	8000 farmers trained on improved agricultural technologies.	50 awareness campaigns on food security and nutrition.			
	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.				
	<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>	469,051	<i>Domestic Dev't</i>	180,561	<i>Domestic Dev't</i>	128,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	469,051	Total	180,561	Total	128,029

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke and Mugoye sub-counties. 1 Staff planning meeting conducted at district headquarters.	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	4 Staff planning meetings conducted at district headquarters.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	4 Staff planning meetings conducted at district headquarters.	
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 workplan and report compiled and submitted respective offices.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	
	4 workplans and reports compiled and submitted respective offices.		4 workplans and reports compiled and submitted respective offices.	
	1 Computer printer procured		25 staffs deployed.	
	<i>Wage Rec't:</i> 20,042	<i>Wage Rec't:</i> 2,011	<i>Wage Rec't:</i> 20,042	
	<i>Non Wage Rec't:</i> 187,929	<i>Non Wage Rec't:</i> 33,980	<i>Non Wage Rec't:</i> 146,865	
	<i>Domestic Dev't</i> 0	<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 207,971	Total 35,991	Total 178,907	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	9 (9 sensitisation meetings and demonstrations made on soil and water coservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council. 2 cartons of condoms distributed.	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	4 crop statistical reports and data made.	4 Tests on soils made in all sub-counties.)	4 crop statistical reports and data made.
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..		1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..
	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	5 Agricultural bye laws implemented.		5 Agricultural bye laws implemented.
	7 cartons of condoms distributed.		7 cartons of condoms distributed.
	4 Tests on soils made in all sub-counties.		4 Tests on soils made in all sub-counties.

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

1 Laboratory for plants established.

2000 hectares of oil palm planted district wide.

200 Kms of roads for oil palm outgrowers opened.)

1 Laboratory for plants equipped and functionalised.

800 hectares of oil palm planted district wide.

50 Kms of roads for oil palm outgrowers opened.

10 Schools promoted in Agriculture.

200 households with malnutrition enhanced on Food and nutrition security

1 rice huller procured.

4 Technical Backstopping in the Oil palm project..including co-ordination of the project at district level.

4 project monitoring , including attending to land administration issues..)

Non Standard Outputs:

10 oil palm mobilisation campaigns held.
3 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.

10 oil palm growing mobilisation campaigns held.

<i>Wage Rec't:</i>	26,175	<i>Wage Rec't:</i>	1,200	<i>Wage Rec't:</i>	26,175
<i>Non Wage Rec't:</i>	21,912	<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	21,212
<i>Domestic Dev't</i>	392,008	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	827,389
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	440,095	Total	5,198	Total	874,776

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

903 (357 heads of cattle, 523 pigs and 23 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)

1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)

No of livestock by types using dips constructed ()

0 (There is no functional dip tank in the district)

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	30666 (29,888 birds vaccinated against NCD and Gurmboro diseases and 778 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	56000 (50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.		6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	50 Veterinary inspections made.		50 Veterinary inspections made.
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.
	3 kgs of dog poison procured.		3 kgs of dog poison procured.
	4 solar batteries procured and services)		4 solar panels/batteries procured and services)
Non Standard Outputs:	100 farmers rehabilitated.	15 farmers summoned for failing to take charge of their animals and rehabilitated.	100 farmers rehabilitated.
	<i>Wage Rec't:</i> 22,218	<i>Wage Rec't:</i> 1,100	<i>Wage Rec't:</i> 22,218
	<i>Non Wage Rec't:</i> 27,345	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 26,545
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,399
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,563	Total 5,100	Total 54,162

Output: Fisheries regulation

Quantity of fish harvested	()	6331 (6331 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)
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Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (No fish ponds have been constructed. 1 fish handling facility constructed at Kasekulo-Ttubi.)	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
	200 catch assessment surveys made in all sub-counties.		200 catch assessment surveys made in all sub-counties.
	128 fisherfolk meetings conducted at 64 landing sites.		128 fisherfolk meetings conducted at 64 landing sites.
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
	7 cartons of condoms distributed.		7 cartons of condoms distributed.
	Repairing of power house with stone concrete at Mwena		Repairing of power house with stone concrete at Mwena
	Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.		Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.
	1 fish handling slab constructed at Kaazi-Malanga.		1 fish handling slab constructed at Kaazi-Malanga.
	1 fish handling facility constructed at Kasekulo-Ttubi.)		2 fish handling facilities constructed at Misonzi and Dajje landing sites.)
No. of fish ponds stocked	()	0 (NA)	10 (10 fish ponds stocked)
Non Standard Outputs:	Monitoring and sensitisation of BMU committees on their roles and responsibilities	144 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 97 catch assessment surveys made in all sub-counties. 46 fisherfolk meetings conducted at 32 landing sites. 108 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 3 cartons of condoms distributed. 4 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake conducted in Bujumba, Mugoye, Bubeke and Kyamuswa sub-counties..	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
	<i>Wage Rec't:</i> 64,804	<i>Wage Rec't:</i> 7,201	<i>Wage Rec't:</i> 64,804
	<i>Non Wage Rec't:</i> 27,637	<i>Non Wage Rec't:</i> 4,504	<i>Non Wage Rec't:</i> 27,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	180,161	<i>Donor Dev't</i>	17,006	<i>Donor Dev't</i>	513,132
	<i>Total</i>	272,602	<i>Total</i>	28,711	<i>Total</i>	614,973
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	100 (100 Tsetse traps procured and deployed in Bufumira sub-county.	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	3 litre of insecticide procured.	24 Tse tse surveys and monitoring visits made in Bufumira and Mazinga sub-counties.)	3 litre of insecticide procured.			
	1 laptop procured,		1 laptop procured,			
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	.		.			
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)		12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			
Non Standard Outputs:		5 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Bufumira sub-county	20 Sensitisation meetings for communities for Tsetse fly control			
	<i>Wage Rec't:</i>	23,623	<i>Wage Rec't:</i>	906	<i>Wage Rec't:</i>	23,623
	<i>Non Wage Rec't:</i>	26,507	<i>Non Wage Rec't:</i>	3,697	<i>Non Wage Rec't:</i>	26,507
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,130	<i>Total</i>	4,603	<i>Total</i>	50,130

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	16 (16 businesses were inspected in Kalangala Town)	50 (50 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	3 (3 trade sensitisation meetings were conducted in Kalangala Town Council.)	10 (10 trade seminars conducted.)
No of businesses issued with trade licenses	()	0 (No business licenses were issued)	100 (100 businesses licenced)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	2 (2 radioprogrammes were conducted in Kalangala Town on Radio Ssesse on tourism development in Ssesse islands.)
			10 (10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
			10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.
	<i>Wage Rec't:</i> 10,995	<i>Wage Rec't:</i> 1,671	<i>Wage Rec't:</i> 10,995
	<i>Non Wage Rec't:</i> 4,798	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,798
	<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 15,793	Total 1,671	Total 15,793

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(Develop institution frame work for1 (1 Tourism implementation plan and strategy developed)	10 (10 sport fishing, camping and cave exploration in Ssesse Islands.
	strengthened, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)	10 existing tourist sites in Ssesse Islands renovated and developed.
		4 Islands with bird sanctuaries and fish breeding areas protected.
		2 study tours for district and sub-county officials and community held.
		1 Short tailor-made courses in tourism for community guides and site owners conducted.
		4 Stakeholders' workshops conducted.
		1 Museum established.
		2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment.
		1 Ssesse Cultural week organised.
		24 Radio Talk Shows conducted
		2.1 Radio Talk Shows
		2 Tourism Fairs and participation in public days attended

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

2000 copies of tourism literature developed.

1 Tourist Information centre established.

3 Familiarisation trips to Sese Islands tourist sites for selected tour operators and pressmen conducted.

3 Information and reception centres established.

1 Documentary on comprehensive research and documentation on tourist sites including
3 supporting infrastructure such as access roads, access trails, toilets/latrines, shallow wells developed

Non Standard Outputs:

7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.

1 Mobilisation campaigns for tourism strategies conducted at district headquarters.

7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	460,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	473,800	Total	0	Total	13,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>30 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards 10,500 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>10,500 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,050 couples received HIV Counseling and Testing services.</p> <p>90% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>30 health care workers trained-in-service training program in risk reduction interventions.</p> <p>7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>420 targeted condom outlets established.</p> <p>626 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>2,754 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>3,157 deliveries conducted under supervised delivery by skilled health workers</p> <p>497 pregnant women enrolled on antiretroviral therapy (Option B+)</p>	<p>No health care workers coached and mentored in HCT</p> <p>11 service outlets were strengthened to provide quality HCT services based on national standards</p> <p>4,004 individuals were counseled on HIV/AIDS disaggregated by sex.</p> <p>4,480 individuals were tested for HIV & received their results, disaggregated by sex.</p> <p>179 couples received HIV Counseling and Testing services.</p> <p>11 health facilities providing Post Exposure Prophylaxis</p> <p>1,872 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>242 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>203 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>1,539 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>36 targeted condom outlets established.</p> <p>176 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>0 health care workers coached and mentored in PMTCT service delivery</p> <p>548 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>143 deliveries conducted under supervised delivery by skilled health workers</p> <p>101 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>0 health workers trained in PMTCT service delivery and quality obstetric care</p>	<p>120 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards 1000 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>1000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>150 couples received HIV Counseling and Testing services.</p> <p>60% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1486 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>60 targeted condom outlets established.</p> <p>149 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>447 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>600 deliveries conducted under supervised delivery by skilled health workers</p> <p>115 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>30 health workers trained in</p>

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	30 health workers trained in PMTCT service delivery and quality obstetric care	0 community PMTCT volunteers trained. 294 HIV+ mothers provided with co-trimoxazole prophylaxis	PMTCT service delivery and quality obstetric care 100 community PMTCT volunteers trained.
	100 community PMTCT volunteers trained.	27 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.	126 HIV+ mothers provided with co-trimoxazole prophylaxis
	551 HIV+ mothers provided with co-trimoxazole prophylaxis	70 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.	126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
	537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.	85% of infant specimens (PCR) referred on time within the second budget year.	209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
	1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.	11 (80%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.	100% of infant specimens (PCR) referred on time within the second budget year.
	100% of infant specimens (PCR) referred on time within the second budget year.	548 pregnant women targeted with Family Planning/ Reproductive Health services within the first second budget year.	11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.
	11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.	13% of males participating in Family Planning/ Reproductive Health services within the first budget year.	447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
	2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.	70 % of HIV positive infants linked into other care points.	50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.
	50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.	100 % of HIV positive infants linked into other care points.
	100 % of HIV positive infants linked into other care points.	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.
	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.	0 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.	12 health workers trained in provision of long term Family Planning methods.	100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.
	100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.	60 % of HIV positive women in need of long term Family Planning methods accessed the service.	30 health workers trained in provision of long term Family Planning methods.
	30 health workers trained in provision of long term Family Planning methods.	0 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.	100 % of HIV positive women in need of long term Family Planning methods accessed the service.
	100 % of HIV positive women in need of long term Family Planning methods accessed the service.	0 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.	1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.
	6,300 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.		

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
	30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.	5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.	30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.
	5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.	0 Safe Male circumcision surgery outreaches conducted (1 per week). 0 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.	5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.
	48 Safe Male circumcision surgery outreaches conducted (1 per week).	70 % of eligible male population accessed Safe Male Circumcision.	12 Safe Male circumcision surgery outreaches conducted (1 per week).
	1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.	1,784 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS	330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.
	70 % of eligible male population accessed Safe Male Circumcision.	1,804 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS	70 % of eligible male population accessed Safe Male Circumcision.
	8769 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS	1,804 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS	1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
	5401 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS	1,804 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS	1086 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS
	7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS	1,659 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS	1440 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS
	7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS	0 health care workers received in-service training program in OVC care services in the second budget year.	1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS
	30 health care workers received in-service training program in OVC care services in the second budget year.	127 eligible children received OVC care services, disaggregated by sex within the second budget year.	0 health care workers received in-service training program in OVC care services in the second budget year.
	1,050 eligible children received OVC care services, disaggregated by sex within the second budget year.	0 OVC care givers coached and mentored in comprehensive HIV management within the second budget year.	135 eligible children received OVC care services, disaggregated by sex within the second budget year.
	1,050 OVC care givers coached and mentored in comprehensive HIV management within the second	11 facilities supported to provide Orphans and Vulnerable Children quality services according to	135 OVC care givers coached and mentored in comprehensive HIV management within the second

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>mentored in comprehensive HIV management within the second budget year.</p> <p>11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.</p> <p>1,050 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.</p> <p>2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project year).</p> <p>30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year</p> <p>2 health facilities supported to offer Anti-retroviral treatment within the second budget year.</p> <p>2,301 individuals (adults & children) enrolled on ART in the first budget year.</p> <p>551 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.</p> <p>100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.</p> <p>30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.</p> <p>8,925 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.</p> <p>8,925 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.</p> <p>324 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget</p>	<p>national standards during the project period.</p> <p>0 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.</p> <p>0 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).</p> <p>30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year</p> <p>3 health facilities supported to offer Anti-retroviral treatment within the second budget year.</p> <p>250 individuals (adults & children) enrolled on ART in the first budget year.</p> <p>0 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.</p> <p>100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.</p> <p>0 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.</p> <p>5,397 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.</p> <p>5,279 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.</p> <p>118 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.</p> <p>65 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget</p>	<p>budget year.</p> <p>11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.</p> <p>135 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.</p> <p>2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).</p> <p>30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year</p> <p>2 health facilities supported to offer Anti-retroviral treatment within the second budget year.</p> <p>340 individuals (adults & children) enrolled on ART in the first budget year.</p> <p>126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.</p> <p>100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.</p> <p>30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.</p> <p>1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.</p> <p>1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.</p> <p>72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.</p>

5. Health

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	year.	year.	
	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.	3,521 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.
	8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.	12 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment	1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.
	268 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment	12 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.	57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment
	243 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.	0 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.	62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.
	100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.	12 patients who had an HIV test result recorded in the TB register during the reporting period.	100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.
	243 patients who had an HIV test result recorded in the TB register during the reporting period.	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.	62 patients who had an HIV test result recorded in the TB register during the reporting period.
	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.	0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.
	2 health workers coached and mentored in management of TB/HIV co infection within the second budget year.	11 health facilities implementing TB infection control measures during the project period.	0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.
	11 health facilities implementing TB infection control measures during the project period.	0 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.	11 health facilities implementing TB infection control measures during the project period.
	4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.	0 in-service health care workers coached and mentored in Laboratory services within the second budget year.	2 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.
	22 in-service health care workers coached and mentored in Laboratory services within the second budget year.	0 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).	22 in-service health care workers coached and mentored in Laboratory services within the second budget year.
	1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards	4 Functional referrals established (581 individuals linked from HIV	0 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Accreditation (SLMTA) approach during the five year project period (1 per year).	Counseling and testing to other care services) within the second budget year.	1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.
10,500 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.	4 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).	130 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).
525 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).	1 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.	1 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.
4 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.	0 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.	1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.
2 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.	1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.	1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.
1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.	Not all health workers on the payroll are receiving their salary by the 28th of every month	All health workers on the payroll and receiving their salary by the 28th of every month
All health workers on the payroll and receiving their salary by the 28th of every month	All staff under KCPHSP Project paid their salaries by 28th of every month	All staff under KCPHSP Project paid their salaries by 28th of every month
All staff under KCPHSP Project paid their salaries by 28th of every month	One support supervision visit was conducted with support from both SDS and PHC resources	Four support supervision visits conducted with support from both SDS and PHC resources
Four support supervision visits conducted with support from both SDS and PHC resources	One quarterly stakeholders meetings held with support from SDS	Four quarterly stakeholders meetings held with support from SDS
Four quarterly stakeholders meetings held with support from SDS	No child days activities supported during this quatere	Two child days activities supported
Four quarterly stakeholders meetings held with support from SDS	Fuel and allowances for supervision, town running e.t.c provided.	Fuel and allowances for supervision, town running e.t.c provided.
Policies on RH,CS,FP disseminated	Office operations supported and conducted.	Office operations supported and conducted.
Two child days activities supported	One Extended DHMT meeting held with SDS support	Four Extended DHMT meetings held Quarterly with SDS support
Fuel and allowances for supervision, town running e.t.c provided.	One coordination meeting was held with SDS support.	Four coordination meetings held with SDS support.
Office operations supported and conducted.	One quarterly review/feedback meetings held with SDS support	Four quarterly review/feedback meetings held with SDS support
Four Extended DHMT meetings held Quarterly with SDS support	One Microplanning meeting for intergrated outreaches held	Four Microplanning meetings for intergrated outreaches held
Four coordination meetings held with SDS support.	No microplanning meeting for RH/FP/CS commemorative days	Four microplanning meetings for RH/FP/CS commemorative days
Four quarterly review/feedback meetings held with SDS support	No microplanning meeting for Child days plus held.	Four microplanning meetings for Child days plus held.
Four quarterly review/feedback meetings held with SDS support	No LQAS survey conducted	Four microplanning meetings for LQAS survey conducted
Four Microplanning meetings for intergrated outreaches held	One feedback meeting on HMIS performance held	Four microplanning meetings for HMIS performance held
Four microplanning meetings for		

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

RH/FP/CS commemorative days	One integrated support supervision	Child days plus held.
Four microplanning meetings for	visit was done with SDS support	
Child days plus held.	One Integrated outreach to hard to reach areas conducted	LQAS surveys conducted annually
LQAS surveys conducted annually	No Special day outreaches for RH/FP/CS events held	Four feedback meetings on HMIS performance held
Four feedback meetings on HMIS performance held	No Child day plus activities conducted	Four integrated support supervision visits done with SDS support
Four integrated support supervision visits done with SDS support	No activities to do with Neglected Tropical Diseases (NTD) were conducted all over the District	Integrated outreaches to hard to reach areas conducted
Integrated outreaches to hard to reach areas conducted	No PCV immunisation services incorporated within the District Health system.	Special day outreaches for RH/FP/CS events held
Special day outreaches for RH/FP/CS events held		Child day plus activities conducted
Child day plus activities conducted		All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District
All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District		PCV immunisation services incorporated within the District Health system.
PCV immunisation services incorporated within the District Health system.		

<i>Wage Rec't:</i>	1,359,931	<i>Wage Rec't:</i>	206,245	<i>Wage Rec't:</i>	1,724,684
<i>Non Wage Rec't:</i>	125,015	<i>Non Wage Rec't:</i>	70,625	<i>Non Wage Rec't:</i>	205,014
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,621,449	<i>Donor Dev't</i>	666,259	<i>Donor Dev't</i>	2,616,973
Total	4,106,395	Total	943,129	Total	4,546,671

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	1 (Only one delivery was conducted at Bumangi HC II)	242 (242 deliveries conducted at Bumangi PNFP health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	33 (33 children were immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC II)	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)
Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish)	529 (529 new OPD attendance cases were seen during QTR 1 at Bumangi HC II, Kayunga Parish)	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	115 (115 new in patient cases were seen at Bumangi HC II, Kayunga Parish)	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,642	<i>Non Wage Rec't:</i>	1,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,642	Total	1,910

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

No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	136 (136 deliveries were conducted in 14 public health facilities during the Qtr)	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)
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Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	77 (77% of the health workers are qualified as per their appointments.)	99 (All health centres with 100% staffing at all the 14 public health centres in the District)
Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	25472 (25,472 new OPD cases were seen in all 14 public health centres during Qtr 1)	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))
No. of trained health related training sessions held.	12 (Atleast one training conducted per month)	1 (One training was conducted and 30 health workers benefited)	12 (Atleast one health training conducted per month)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)	90 (Atleast 90% of our 120 villages with functional VHT's)
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)	262 (262 health workers recruited and employed in all the 13 health centres in the District)
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	551 (551 Children were fully immunised)	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)
Number of inpatients that visited the Govt. health facilities.	13115 (At al the 10 public health centres in Kalangala District)	262 (262 new in patient cases were seen at all the 14 public health centres in the District)	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,201	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 51,201
	<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 51,201	Total 10,500	Total 51,201

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)	0 (No latrine constructed as of end of Qtr 1. Still under procurement)	1 ()
No. of villages which have been declared Open Defaecation Free(ODF)	50 (At least 50 villages declared open deafection free (ODF))	0 (No data)	50 ()
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<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 15,000	Total 0	Total 0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Three health centres renovated at 0 (No health centre rehabilitated. Bufumira Health Centre III, MugoyeHealth Centre III, and Kasekulo Health Centre II)	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remodde of the old OPD block at Bwendero H/C III Renovation of the male ward at
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Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

No of healthcentres constructed	2 (Two health centre II's completed: 1 (Kachanga Island Health Centre II One at Lujjabwa Island and the other at Kachanga Island)	1 (Kachanga Island Health Centre II completed and is now fully functional)	Kalangala H/C IV) 2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)
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Non Standard Outputs:	None	None	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II
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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>	0
<i>Domestic Dev't</i>	389,174	<i>Domestic Dev't</i>	59,953	<i>Domestic Dev't</i>	95,304
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	389,174	Total	59,953	Total	95,304

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)	0 (Under procurement)	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)
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No of staff houses rehabilitated	1 (Remoddle and renovate Mazinga Health Centre III staff house)	0 (No staff house rehabilitated as of now. Still under procurement)	0 (None)
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Non Standard Outputs:	None	None	None		
<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>	225,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	225,013

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	2 (None)	0 (None)	()
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No of theatres constructed	0 (None)	0 (None)	()
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Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	No repairs done. Still under procurement
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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>	0
<i>Domestic Dev't</i>	6,000	<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	6,000	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not APPLICABLE)	0 (None)
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV	None procured as of end of Qtr 1. Still under procurement	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated hemo analyser Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes Procurement of 3 motorcycles	
	<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> 0	
	<i>Donor Dev't</i> 356,624	<i>Donor Dev't</i> 54,000	<i>Donor Dev't</i> 361,100	
	Total 356,624	Total 54,000	Total 361,100	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of qualified primary teachers	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
	<i>Wage Rec't:</i> 588,271	<i>Wage Rec't:</i> 141,150	<i>Wage Rec't:</i> 983,777
	<i>Non Wage Rec't:</i> 94,352	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 199,144
	<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 682,622	Total 141,150	Total 1,182,921

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	450 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of Students passing in grade one	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	
No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4197 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, , Buwazi, Kachanga, Bunyama, Lwabaswa))	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,)	
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	updating the payroll	Receiving accountabilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,541	<i>Non Wage Rec't:</i> 9,900	<i>Non Wage Rec't:</i> 59,652	
	<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 51,541	Total 9,900	Total 59,652	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	completion of fully fledged boarding primary school at Ndekaano	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)
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Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

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	135,000	Domestic Dev't	36,000	Domestic Dev't	89,823
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	135,000	Total	36,000	Total	89,823

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines	Procurement process started.	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.
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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	99,000	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	99,000	Total	0	Total	8,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	installing of thunder arrestors at Bubeke, Jaana, Kaganda, Buwazi, Bukas	Procurement process started.
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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	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	4 (work started at both kachnga and mazinga p/s)	7 (Kaganda P/S and Jaana P/S)
No. of classrooms rehabilitated in UPE	8 (kitobo, lwabaswa, Kaganda, Bbeta)	0 (Procurement process ongoing)	5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)
Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Procurement process ongoing	Monitoring and approving payments

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	26,000	Domestic Dev't	0	Domestic Dev't	64,669
Donor Dev't	500,000	Donor Dev't	282,069	Donor Dev't	210,750
Total	526,000	Total	282,069	Total	275,419

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)	0 (None)
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.	Procurement, Supervision and Processing Payment

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

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	19,000	Domestic Dev't	0	Domestic Dev't	100,578
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,000	Total	0	Total	100,578

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Iwabaswa, Bubeke and Lulamba)	0 (None)	1 (Kinyamira P/S)
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa lulamba is still under construction and Lulamba Teacher houses)	1 (Lwabaswa was completed well as 3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and lwabaswa P/S)	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Paying certificates and monitoring	Procurement of the Contractors, Supervision and Processing payment

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	23,370	Domestic Dev't	8,000	Domestic Dev't	318,636
Donor Dev't	400,000	Donor Dev't	0	Donor Dev't	0
Total	423,370	Total	8,000	Total	318,636

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	50 (Iwabaswa p/s)	0 (None)	3 (Kaganda Boarding, Kibanga and bugoma)
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	None	Monitoring and Supervision and Procuring of furniture.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,934
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,934

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3 (Sserwanga Lwanga)	4 (Sserwang Lwanga,)	3 (Sserwanga Lwanga SSS)
No. of teaching and non teaching staff paid	76 (sserwanga lwanga, bishops and	41 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	197 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	220 (Bukasa, Sserwanga Lwanga and bishops)
Non Standard Outputs:	Updating the payroll and claening it	Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS	Updating the payroll and claening it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring

Wage Rec't:	297,615	Wage Rec't:	97,260	Wage Rec't:	470,060
Non Wage Rec't:	107,967	Non Wage Rec't:	1,409	Non Wage Rec't:	87,525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	111,902	Donor Dev't	0	Donor Dev't	18,000
Total	517,484	Total	98,669	Total	575,585

2. Lower Level Services

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	520 (receiving accountabilities from headteachers)	461 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers	receiving accountabilities from headteachers
	<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
	71,531	20,114	80,608

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	220 (Ssesse farm institute)	282 (Ssesse farm institute)	250 (Ssesse farm institute at kalangala Town council)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	10 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
	<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
	310,285	82,690	399,249

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Monthly top up	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up
	<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
	40,510	1,440	53,615

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bukasa SSS)	3 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	0 (None)	2 (Kyamuswa, Mugoye, Kalangala T.C)
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (For both Primary and secondary schools.)	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	24 (Kalangala TC, Bujjumba, Mugoye, Kyamuswa, Bufumira, Mazinga, bubeke, payment of inspector's salary)	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers	MDD competitions from Zonal upto Natioanal level, printing of Mid and end of term Exams, training workshops, setting and modulation.	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.

<i>Wage Rec't:</i>	20,857	<i>Wage Rec't:</i>	2,517	<i>Wage Rec't:</i>	20,063
<i>Non Wage Rec't:</i>	28,739	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,227
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	135,632	<i>Donor Dev't</i>	112,940	<i>Donor Dev't</i>	354,825
Total	185,228	Total	115,457	Total	401,115

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitons held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	Sports training workshop and district competitions nd payment sports officer's salary.	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitons held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour
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<i>Wage Rec't:</i>	7,503	<i>Wage Rec't:</i>	1,596	<i>Wage Rec't:</i>	8,521
<i>Non Wage Rec't:</i>	27,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	42,000	<i>Donor Dev't</i>	10,252	<i>Donor Dev't</i>	102,000
Total	76,658	Total	11,848	Total	113,242

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	(School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana,	0 (None)	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana,
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Buwazi, Kachanga, Bunyama, Lwabaswa))		Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of SNE facilities operational	()	0 (None)	31 (None)	
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.		Evaluating SNE services in Primary and Secondary schools.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,200

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries for Staff paid at the District	Staff salaries paid at the District headquarters		1. Staff salaries paid at the District
	2. Payment to Boat guards at Mwenza and Lutoboka			2. Wages to boat guards paid at Lutoboka and Mwenza
	3. Procurement of Stationeries, printing services etc for the Sector			3. Stationeries procured at the Office
	4. Annual Internet subscription for the D.Engineer			4. Internet subscription done
	5. Paymentfor Electricity at the District Hq done			5. Laptop procured
	6. Payment for Water Bills at the District Hqtrs			
	7. Monitoring and supervision of works			
	Wage Rec't: 26,793		Wage Rec't: 12,914	Wage Rec't: 26,793
	Non Wage Rec't: 26,792		Non Wage Rec't: 8,265	Non Wage Rec't: 45,791
	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 53,584	Total 21,179	Total 72,584		

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Community Access Roads Maintenance: Kibaale-Bungo, Kagulube- Maboga, Bumangi -Kasenyi(Mugoye S/C), Kafuna-Bosa,Kusu-Mukaka(Bufumira S/C), Lwazi-Kande,Lwazi-Nalukandudde(Bubeke S/C),Namirembe-Ndekano, Ndekano-Kisaba,Gombolola -Lukuba(Kyamuswa S/C), Nkose-Lugala, Mirindi-Gunga (Mazinga S/C), Kibanga-Bweya, Kaazi-Malanga, Kivunza-Kisujju(Bujumba))	0 (None)	()
Non Standard Outputs:	None	None	

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,784	<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	49,784	Total	0

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (none)	()	
Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	10 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	28 ()	
Non Standard Outputs:	None	none	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	63,358	<i>Non Wage Rec't:</i>	14,725
	<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	63,358	Total	14,725

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (none)	0 ()	
Length in Km of District roads periodically maintained	0 (NA)	0 (none)	0 (N/A)	
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	40 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	none	Repair and Maintenance of Vehicles and Plants	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	334,364	<i>Non Wage Rec't:</i>	74,352
	<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	334,364	Total	74,352

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

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>	49,784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	139,923
<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	49,784	Total	0	Total	139,923

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

none

1. Procure and install power cable to works dept
2. Procure and install water tanks at Admin Block

<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>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

New District Hqtrs cleaning
Water bills payment
Guards for Boats

New District Hqtr cleaned at the 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>	7,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	500	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:

Departmental vehicles repaired
LG 0014-15, UG 199A, LG 005-040, LG 0033-15

Departmental vehicles repaired: LG 0014-15, UG 1994A, LG 005-040, LG 0033-15 at the District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,420	<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	12,000	Total	3,420	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Repair of Office Vehicles, Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance	Achieve a functional and coordinated Water Officer	
	<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> 23,000	<i>Domestic Dev't</i> 5,700	<i>Domestic Dev't</i> 23,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 5,700	Total 23,000	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	2 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounty of Bubeke,)	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	
No. of sources tested for water quality	10 (Carrying out Water Quality test exercises with a Delagua Kit)	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)	()	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)	1 (Held at District H/qtrs)	()	
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 22,129	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,129
<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 26,060
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 52,129	Total 8,000	Total 48,189

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

No. of water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka), Kyamuswa S/C (Lwanabatya 1&2, Ntuwa), Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	4 (Done at Kusu, Kamese, Luwunguu (Bufumira S/C), and Mawala (Mazinga S/C))	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	90 (enero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	()
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	86 (Monitoring of the performance of these wells)	()

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	1 (Held in Bufumira S/C)	()
No. of public sanitation sites rehabilitated	0 (N/A)	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> 6,251	<i>Domestic Dev't</i> 1,550	<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 6,251	Total 1,550	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira (Lulamba and Bufumira Parishes respectively)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 5,500	Total 22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village)	Activity not done	Rain Water Harvesting Promotion at Household level in the Subcounty of Bujjumba in Bujjumba and Buyoga Villages
	<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> 44,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,000	Total 0	Total 25,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of excreta disposal facilities in RGCs)	0 (Activity not done)	1 (Improvement of human excreta disposal facilities in RGCs)
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> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 18,000

Output: Spring protection

No. of springs protected	1 (Provision safe water supply at Bbeta Mawogola Village (Mugoye S/C))	0 (Activity not done)	()
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	0 (Activity not done)	3 (3 shallow wells in Mugoye S/C)	
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>	27,000	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	23,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	6 (Repairs to six shallow well in selected in the District beyond community capacity to handle)	
No. of deep boreholes rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujumba S/C))	1 (Construction of Jaana Water Supply)	3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And rehabilitation of Misonzi water supply system)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))	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>	221,000	<i>Domestic Dev't</i>	254,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	221,000	Total	254,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Output: Water production and treatment

Volume of water produced	36500 (Supply of safe water to KTC)	3042 (Production and treatment of KTC water supply)	36500 (Supply of Safe water to Kaangala Town Council)	
No. Of water quality tests conducted	40 (To be done KTC water supply system)	10 (To be done on KTC water supply system)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	1 workplan and report submitted to MoWE in Kampala & CAO at district headquarters	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke		4 quarterly monitoring & inspection reports made for Bujumba, Bubeke Kyamuswa & Mazinga Sub counties	
	3 motorcycles maintained		1 laptop computer procured	
	Assorted cleaning equipment procured at district headquarters			
	12-month staff salaries paid			
	6 staff appraised and reports submitted			
	Sub-sector workplans and reports reviewed			
	1 Laptop procured			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)	0 (N/A)	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	
Area (Ha) of trees established (planted and surviving)	30 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)	0 (N/A)	50 (50 ha of trees planted in Bujumba and Kyamuswa sub counties)	

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Kalangala Town Council & Bujumba ; Mulabana parish,Mugoye	N/A	N/A	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (N/A)	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	
No. of Agro forestry Demonstrations	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (N/A)	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)	
Non Standard Outputs:	Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,500
	<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	1,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira , Kyamuswa & Mazinga sub counties)	1 (1 compliance survey done in Kalangala TC, Bujumba, Mugoye&Bufumira sub counties)	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	
Non Standard Outputs:	Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira , Kyamuswa & Mazinga sub counties	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	2 (Two watershed management committees formed. Committees trained at Funve, Bulega and Mawala in Mazinga sub county and Kitobo, Namataba in Bufumira sub county in wetland Mgt and restoration planning)	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,002	<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	3,000	Total	1,002	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)		0 (N/A)		2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	
No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)		0 (N/A)		8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)	0 (N/A)	10 (10 sensitization meetings carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council	N/A	N/A

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council)	0 (N/A)	12 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)			
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council	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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,581
	<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	1,581

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	0 (N/A)	()
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Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	KalangalaTown council)			
	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,402	<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	1,402	Total	0

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

No. of new land disputes settled within FY	(Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)	10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	
Non Standard Outputs:	50 lease titles processed in all lower local governments		50 lease offers & titles processed for district institutions in all lower local governments	
	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages		4 physical plans for fishing villages & growth centers produced	
	4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba & Bufumira sub counties		Land documents collected from Masaka & Entebbe	
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	6,500
	<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	6,500	Total	6,500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	The wage component shall cater for 10 Staff salaries paid. salaries of 10 staff members for 12 months.	10 Staff members salaries will be paid at MoF in Kampala
	4 Staff meetings held.	4 staff meetingheld
	Assorted office office supplies shall be catered for.	Top up allowance paid to Office Attendant Buy office supplies
	12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met.	Contributions towards community development initiatives.
	4 Senior staff meetings	
	Mentoring 10 staff on CDD guidelines,	
	4 Report to line Ministry.	
	Buy 2 Laptops for DCDO and SPWO.	
	12 months Office teas	
	Buy 10 field /Carrier bags	
	Buy 10 rain overcoats	

<i>Wage Rec't:</i>	97,173	<i>Wage Rec't:</i>	13,801	<i>Wage Rec't:</i>	97,173
<i>Non Wage Rec't:</i>	14,329	<i>Non Wage Rec't:</i>	800	<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>	22,836
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,502	Total	14,601	Total	130,009

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	2 (6 cases followed and disposedoff, no resettled child, 11cases handled amicably)	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)
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Non Standard Outputs:	Facilitating witnesses to police	Facilitating witnesses to police
	Attend court session to mitigate for juvineile in contact with the law.	Attend court session to mitigate for juvineile in contact with the law.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	814	<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	2,000	Total	814	Total	2,000

Output: Social Rehabilitation Services

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	FACILITATING 35 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS.	N/A	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	01 (1 training held in proposal writing, gender.	07 (Hold trainings to staff members in proposal writing, gender.
	Carry out support supervision and mentoring to staff members	support supervision carried out at LLGs)	Carry out support supervision and mentoring to staff members.)
	KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)		

Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	Not implemented.	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	
	<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>	1,226
	<i>Domestic Dev't</i>	14,327	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,327	Total	1,226

Output: Adult Learning

No. FAL Learners Trained	140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	140 (Classes supported by way of supervision to literacy instructors.)	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.
	Hold planning meetings for FAL		Hold planning meetings for FAL
	Carry out support supervision of FAL Instructors.		Carry out support supervision of FAL Instructors/ Classes)
	Provide 30,000/= as Instructor's motivation.)		
Non Standard Outputs:	21 classes established in 4 Sub counties	1 support supervision mission held at Mazinga, Bubeke, Kyamuswa, Bufumira and Mugoye LLGs.	21 classes established in 7 Sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,620	<i>Non Wage Rec't:</i> 2,346	<i>Non Wage Rec't:</i> 8,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,620	<i>Total</i> 2,346	<i>Total</i> 8,621

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING		TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	
	Handle Gender and HIV/AIDS in fishing communities.	HIV/AIDS Sensitizations held at Kachungwa, Ttubi and Namisoke landing sites.	Handle Gender and HIV/AIDS in fishing communities.	
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.		Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<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> 7,000	<i>Donor Dev't</i> 1,650	<i>Donor Dev't</i> 0	
	Total 9,000	Total 2,150	Total 3,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY MOTOR CYCLE REPAIR AND MAINTAINCE)	08 (1 DOVCCC ,07 SOVCCC MEETINGS HELD AT Dist and LLGs resp. OVC Data captured and LLGs support supervised.)	56 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	
Non Standard Outputs:	Hold radio talk shows, follow up cases.	3 juvenile offenders supported to go home.	support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect data on all Youth Groupstha recvd YLP funds.	
	<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> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 225,378	
	<i>Donor Dev't</i> 71,000	<i>Donor Dev't</i> 17,750	<i>Donor Dev't</i> 93,067	
	Total 72,000	Total 17,750	Total 320,445	

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist.	01 (1 DYC Executive meeting held at the Dist Hqtrs. 1 Mobilization campaignheld in	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist.	
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Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Liasing with line ministry at Kampala.)	Kyamuswa)	Liasing with line ministry at Kampala.)	
	14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.	4 Youths grouns formen/ renewed.	14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.	
	<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: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES.	02 (2 PWD development groups supported to implement project-goats in Mugoye and Bujumba LLGs.	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES.	
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	I meeting held.)	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	
Non Standard Outputs:	1 PWD NATIONAL DAY CEBRATED.	Attended 1 National PWD Conference at Pope Paul Hotel-Kampala.	1 PWD NATIONAL DAY CEBRATED.	
	Skills taining of PWD groups.		Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs	
	<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: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	Community tourism trainings held at Kachungwa and Ttubi fish landings.	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	
	<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	

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Total **15,067** *Total* **2,046** *Total* **2,322**

Output: Labour dispute settlement

Non Standard Outputs: 4 follow ups of labour complainants 04 cases reported by mainly Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants. Facilitated celebration of labour day completed both at the departmental level and Court. Facilitated celebration of labour day

<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>	250	<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
<i>Total</i>	1,000	<i>Total</i>	250	<i>Total</i>	1,000

Output: Representation on Women's Councils

No. of women councils supported 04 (4 quarterly Dist level planning meetings held. 01 (01 meeting held, 04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 01 women group mobilised for receipt of development fund at Lujaabwa in Mazinga LLG.) 2 support supervision missions held 4 women groups supported with development funds) 4 women groups supported with development funds)

Non Standard Outputs: skills training held, formation of women groups Not done. skills training held, formation of women groups, Facilitate 02 women groups with development funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	786	<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,145	<i>Total</i>	786	<i>Total</i>	17,472

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,163	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,163
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	57,163	<i>Total</i>	0	<i>Total</i>	57,163

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	04 LGMSD accountability reports delivered to min of local govt	01 LGMSD accountability report delivered to ministry of Local Government	01 district annual work plan produced at District
	01 district annual work plan produced at District		internal assessment of 7 LLGs and 01 higher local govt conducted
	internal assessment of 7 LLGs and 01 higher local govt conducted	01 District annual work plan produced at the District	salaries paid for 4 officers and in 12 months
	salaries paid for 4 officers and in 12 months	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment report produced and delivered to the Ministry of Local Government.	
		Salary paid to 4 staff in Planning Unit at district headquarter	
	<i>Wage Rec't:</i> 36,049	<i>Wage Rec't:</i> 9,012	<i>Wage Rec't:</i> 41,210
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 75	<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> 5,732	<i>Donor Dev't</i> 400	<i>Donor Dev't</i> 0
	Total 42,080	Total 9,487	Total 41,210

Output: District Planning

No of qualified staff in the Unit	0 (NA)	4 (District Planner, Senior Economist, Population Officer, District Statistician.)	4 (District Planner.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (N/A)	0 (NA)
No of Minutes of TPC meetings	0 (12 DTPC monthly minutes produced)	3 (03 District technical planning Committee meetings held and minutes produced at District Headquarters)	12 (12 DTPC monthly minutes produced at District Headquarters)
Non Standard Outputs:	Reviewed DDP produced	01 LGMSD accountability report delivered to ministry of Local Government	Reviewed DDP produced
	7 LLg development plans produced		7 LLg development plans produced
	17 parish plans produced		17 parish plans produced
	96 village plans produced	01 District annual work plan produced	96 village plans produced
	01 BFP produced	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment report produced and delivered to the Ministry of Local Government.	01 BFP produced
	01 budget conference held		01 budget conference held
	06 LLGs and 01 town council mentored and supported		06 LLGs and 01 town council mentored and supported
	<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> 3,750	<i>Non Wage Rec't:</i> 27,901
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 102,463	<i>Donor Dev't</i> 2,044	<i>Donor Dev't</i> 125,000
	Total 117,463	Total 5,794	Total 155,901

Output: Statistical data collection

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	01 District statistical report produced	Information dissemination done at lower local Government in the district at various sub counties	01 District statistical report produced	
	11 LOGIC departmental reports produced		11 LOGIC departmental reports produced	
	Information dissemination done		Information dissemination done	
	<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> 2,000	
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 16,000	
	Total 21,000	Total 0	Total 18,000	

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced	01 coordination report on birth and death registration produced in the District population profile produced	04 coordination reports produced.	
	Birth and death registration exercise monitored	01 field data collection exercise done at LLGs	Birth and death registration exercise monitored	
			Conduct the national population and housing census	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 553,484	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 18,000	<i>Donor Dev't</i> 1,787	<i>Donor Dev't</i> 34,000	
	Total 22,000	Total 2,787	Total 587,484	

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	01 monitoring report produced at the District Headquarters	projects proposed, and appraised	
	04 monitoring visits and reports made	01 monitoring tool produced at the District Headquarters	04 monitoring visits and reports made	
	Production of M&E tools		Production of M&E tools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,837	<i>Domestic Dev't</i> 6,459	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 13,430	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,267	Total 7,459	Total 20,000	

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 departments mentored in development planning at the District and subcounties	01 DDP developed (review)	
	01 budget conference held		01 budget conference held	
	01 BFP produced		01 BFP produced	
	11 Departments mentored in development planning		11 Departments mentored in development planning	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,204	<i>Non Wage Rec't:</i> 1,051	<i>Non Wage Rec't:</i> 6,000	

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	25,404	Total	1,051	Total	46,000

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Fuctional upto date database in planning unit at the District	Functional internet at the District
	Fuctional data bank in planning unit	Headquarters	Fuctional data bank in planning unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,577	<i>Non Wage Rec't:</i>	394	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,007	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,210	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,000
Total	15,787	Total	2,401	Total	6,000

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	15 computers serviced and maintained at Kalangala District Headquarters	15 computers maintained and serviced
	office curtains procured		office curtains 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>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	787
<i>Donor Dev't</i>	27,650	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,385
Total	29,650	Total	500	Total	5,172

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	01 Multisectoral monitoring mission conducted at the District	04 multisectoral monitoring and evaluation reports produced
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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>	15,000	<i>Non Wage Rec't:</i>	383	<i>Non Wage Rec't:</i>	34,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,189
<i>Donor Dev't</i>	21,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,000
Total	36,000	Total	383	Total	62,189

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,969	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,969	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs		To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	
	<i>Wage Rec't:</i>	6,962	<i>Wage Rec't:</i>	1,604
	<i>Non Wage Rec't:</i>	5,766	<i>Non Wage Rec't:</i>	846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	676	<i>Donor Dev't</i>	150
	Total	13,404	Total	2,600
			<i>Wage Rec't:</i>	2,400
			<i>Non Wage Rec't:</i>	1,647
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	1,352
			Total	5,399

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE, USE grants in primary, secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To carry out stores system audits - To carry out audits on district health units - To carry out Human Resource audits - To carry out VFM reviews on projects and council operations. Locations: 11 Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Produced (1) Quarterly Statutory Report on the following areas: Audit reviews on the financial/accounting systems at the District Hqrs, verified the received NAADS and PHC received and distributed funds. Carried out VFM audit reviews at Kachanga (3) Classrooms constructions which were on-going, construction at the Teachers' Staff House at Lulamba P. School and a Pit Latrine at Lulamba H/Centre III. Audited local revenue collections - Mugoye sub-County was highest. Field audit inspections on (5) Health Units of Kachanga H/CII, Lulamba H/CIII, Bufumira H/CIII, Bwendero H/CIII and Kalangala H/CIV respectively on drugs record keeping and storage. Audit inspections on (4) UPE and (1) USE Schools of Kachanga, Lulamba, Busanga Kinyamira P. School and Sserwanga Lwanga Memorial SSS respectively. We also carried out surprise checks on (3) BMUs of Banga, Kachanga and Kaaya landing Site -Banga was the best with regard to the keeping of the Annual BMU Register.)	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)
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Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

Date of submitting
Quarterly Internal Audit
Reports

30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPEET grants,verify the enrolments/staffing of the UPE,USEH/CIII. and UPPEET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	14/10/2013 (Produced (1) Quarterly Statutory Audit Report covering the following areas:Audit reviews on the financial and accounting systems at the District Hqrs.Verified the NAADs/PHC received and distributed funds.Carried out VFM audit reviews on on-going constructions at the (3) Classroom block at Kachanga P.School,Teachers Staff House at Lulamba P.School which we found at a standstill.Pit Latrine at Lulamba. Audited local revenue collections - Mugoye Sub-County was highest.Field audit inspection at (4) UPE and (1) USE Schools of Kachanga,Lulamba,Busanga a Kinyamira P.School and Sserwanga Lwanga Memorial SSS.Carried out inspections on (5) Health Units of Bwendero H/CIII,Kachanga H/CII,Lulamba H/CIII,Kalangala H/CIV and Bufumira H/CIII respectively-Lulamba was best on Drug record keeping and storage. Carried out surprise checks on (3) BMUs of Banga.Kaaya and Kachanga landing sites-Banga was the best on keeping Annual BMU Register)	30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPEET grants,verify the enrolments/staffing of the UPE,USE and UPPEET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)
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Non Standard Outputs:

- To carry out special investigations as directed.	Produced (1) Quarterly Audit Report covering the following areas:	To carry out special investigations as directed.
- To carry out reviews on NAADS activities	Verification of the NAADS information disclosure on the Notice Boards which wasn't fully complied with,assessed compliance to co-funding- wasn't taken as a priority issue,the use and accountability of the NAADS received funds.	- To carry out reviews on NAADS activities
- To develop staff technical capacity		To develop staff technical capacity through CPDs,
- To equip and facilitate audit office Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.		To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively.
		To carry out special audits on the (65) BMUs in the Sub-Counties

Wage Rec't:	17,046	Wage Rec't:	3,930	Wage Rec't:	27,092
Non Wage Rec't:	10,709	Non Wage Rec't:	2,914	Non Wage Rec't:	14,828
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	12,848	Donor Dev't	2,766	Donor Dev't	12,172
Total	40,603	Total	9,610	Total	54,092
Wage Rec't:	3,277,090	Wage Rec't:	580,772	Wage Rec't:	4,152,621
Non Wage Rec't:	2,783,211	Non Wage Rec't:	522,013	Non Wage Rec't:	3,826,878
Domestic Dev't	2,327,262	Domestic Dev't	404,061	Domestic Dev't	2,871,300
Donor Dev't	5,421,114	Donor Dev't	1,200,918	Donor Dev't	4,649,744
Total	13,808,677	Total	2,707,764	Total	15,500,544