

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 2015/16.

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 3rd December 2014 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	677,054	28,034	677,054
2a. Discretionary Government Transfers	1,747,723	396,275	1,747,723
2b. Conditional Government Transfers	5,789,508	1,466,047	5,789,508
2c. Other Government Transfers	2,246,929	1,121,880	1,440,677
3. Local Development Grant	389,585	97,396	389,585
4. Donor Funding	4,649,744	1,680,597	6,108,530
Total Revenues	15,500,544	4,790,230	16,153,077

Revenue Performance in the first quarter of 2014/15

At the end of Quarter 1 the District cumulatively received funds totaling to UGX. 4,790,230,000 of which Locally raised revenues amounted to UGX. 28,034,000 at 0.18% , Central Government transfers received at 19.9% and Donor funds amounted to UGX. 1,680,597,000. at 11%.

Planned Revenues for 2015/16

The proposed budget for FY 2015/2016 is UGX. 16,153,077,000 of which Local revenue will contribute UGX. 677,054,000 at 4.2%. Central Government Transfers will contribute 58% realising UGX. 9,367,493,000. Donor funding will contribute 37.8% of the Total budget in form of both projects and budget support. The increase in budget is due to increase in wages and donor funding among others.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	893,282	181,663	910,882
2 Finance	343,035	70,217	339,571
3 Statutory Bodies	388,948	82,492	388,948
4 Production and Marketing	1,929,769	236,801	2,602,623
5 Health	5,286,932	1,166,699	6,034,503
6 Education	3,685,576	1,514,319	3,650,001
7a Roads and Engineering	733,261	169,859	733,261
7b Water	435,189	103,265	469,124
8 Natural Resources	86,468	16,718	86,468
9 Community Based Services	574,668	475,864	349,289
10 Planning	1,083,925	638,459	530,441
11 Internal Audit	59,491	13,027	57,967
Grand Total	15,500,544	4,669,382	16,153,077
Wage Rec't:	4,152,621	1,119,009	4,754,053
Non Wage Rec't:	3,826,878	1,134,623	2,671,962
Domestic Dev't	2,871,300	735,153	2,618,532
Donor Dev't	4,649,744	1,680,596	6,108,530

Expenditure Performance in the first quarter of 2014/15

Department expenditure performance was at UGX.4, 645,661,000 of which UGX.1,112,465,000 was wage recurrent, UGX.1,117,446,000 was non wage recurrent, UGX. 735,153,000 was Domestic Development, UGX.1, 680,596,000 was Development from Donor funding.

Planned Expenditures for 2015/16

The 2015/16 Total expenditure is UGX.16,153,077,000 which is higher than the previous FY (UGX. 15,500,544,000)

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by the percentage of 4.0 % , this is because due to increase in all Central Government Transfers by UGX. 652,533,000.

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.
- ☐ 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.

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Low participation in planning and budgeting activities.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	677,054	28,034	677,054
Property related Duties/Fees	2,800	0	2,800
Local Hotel Tax	23,000	1,506	23,000
Local Service Tax	31,171	8,068	31,171
Animal & Crop Husbandry related levies	250,770	9,166	250,770
Other Fees and Charges	76,700	1,844	76,700
Inspection Fees	45,000	0	45,000
Park Fees	117,382	4,193	117,382
Market/Gate Charges	6,291	1,500	6,291
Sale of non-produced government Properties/assets	80,000	0	80,000
Business licences	28,200	579	28,200
Application Fees	12,500	656	12,500
Other licences	3,240	523	3,240
2a. Discretionary Government Transfers	1,747,723	396,275	1,747,723
Transfer of District Unconditional Grant - Wage	808,542	251,125	808,542
Transfer of Urban Unconditional Grant - Wage	125,194	32,068	125,194
District Unconditional Grant - Non Wage	405,354	101,338	405,354
Urban Unconditional Grant - Non Wage	46,977	11,744	46,977
Hard to reach allowances	361,656	0	361,656
2b. Conditional Government Transfers	5,789,508	1,466,047	5,789,508
Conditional Grant to Secondary Education	80,608	20,165	80,608
Conditional Grant to Secondary Salaries	470,060	109,409	470,060
Conditional Grant to SFG	601,113	150,278	601,113
Conditional Grant to Tertiary Salaries	137,305	25,130	137,305
Conditional Grant to Primary Salaries	983,777	240,855	983,777
Conditional Grant to Primary Education	59,652	16,584	59,652
Conditional Grant to PHC Salaries	1,724,684	441,571	1,724,684
Conditional Grant to PHC- Non wage	73,145	18,326	73,145
Conditional Grant to PHC - development	277,025	94,253	277,025
Conditional Grant to PAF monitoring	36,740	9,185	36,740
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional transfers to School Inspection Grant	23,693	5,923	23,693
Conditional Grant to Functional Adult Lit	8,621	2,155	8,621
Conditional Grant to DSC Chairs' Salaries	26,023	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	30,817	23,008	30,817
Conditional Grant for NAADS	128,428	0	128,428
Conditional Grant to NGO Hospitals	7,642	1,910	7,642
Conditional transfers to Special Grant for PWDs	16,417	4,104	16,417
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	112,595	59,780	112,595
Conditional transfers to Production and Marketing	85,391	21,348	85,391
Conditional Grant to Women Youth and Disability Grant	7,863	1,966	7,863
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	23,652	116,813
Conditional transfers to DSC Operational Costs	11,807	2,952	11,807

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A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	4,200	30,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	261,944	65,486	261,944
Conditional transfer for Rural Water	375,060	93,765	375,060
2c. Other Government Transfers	2,246,929	1,121,880	1,440,677
Vegitable oil Project	800,000	10,549	800,000
Uganda Roads Fund	640,677	146,907	640,677
National Housing and population Census	553,484	553,484	
Unspent balances – Other Government Transfers	252,768	410,940	
3. Local Development Grant	389,585	97,396	389,585
LGMSD (Former LGDP)	389,585	97,396	389,585
4. Donor Funding	4,649,744	1,680,597	6,108,530
Unspent balances - donor	38,700	0	
UNEPI	15,919	0	15,919
SDS	289,607	45,580	289,607
NTD	95,000	0	95,000
KDDP	1,112,590	1,048,494	1,745,000
KCHSP	2,740,495	578,054	3,605,571
LVEMP II	357,433	8,469	357,433
Total Revenues	15,500,544	4,790,230	16,153,077

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Locally raised revenue was at UGX. 28,034,000 out of UGX.677,054,000 budgeted registering a performance of 4%, this is because some areas did not remit tax to the District for instance; sale of non-produced gov't properties, property related duties and inspection fees were not realized.

(ii) Central Government Transfers

Central Government Transfers was at performance of 19.9% realising UGX. 3,081,598,000 out of UGX.15,500,544,000 budgeted registering an increment due to increment in the wage component.

(iii) Donor Funding

Donor funding was at UGX. 1,680,597,000 out of UGX.4,649,744,000 budgeted registering a performance of 36% .This was due to a slight increment in the receipt performance against the approved budget because KDDP performed higher than their budget by UGX.770,345.96 and the District did not receive any funds from NTD and UNEPI.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenue will be maintained at UGX. 677,054,000 budget in FY 2015/16 as in the previous FY 2014/2015 because the District has not introduced any new taxes.

(ii) Central Government Transfers

Central Government transfers will contribute UGX.9,367,493,000 out of UGX.16,153,077,000 of the total proposed budget FY 2015/2016.

(iii) Donor Funding

Donor funding will contribute UGX. 6,108,530,000 out of UGX. 16,153,077,000 budgeted at a 38% in FY 2015/2016.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,482	166,557	765,482
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	2,934	2,685	2,934
District Unconditional Grant - Non Wage	44,722	13,095	44,722
Locally Raised Revenues	25,503	12,200	25,503
Multi-Sectoral Transfers to LLGs	486,283	63,812	486,283
Transfer of District Unconditional Grant - Wage	175,270	67,265	175,270
Urban Unconditional Grant - Non Wage	771	0	771
<i>Development Revenues</i>	127,800	15,106	145,400
Donor Funding	83,400	4,081	101,000
LGMSD (Former LGDP)	44,400	11,025	44,400
Total Revenues	893,282	181,663	910,882
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,482	166,557	765,482
Wage	175,270	67,265	300,463
Non Wage	590,213	99,292	465,019
<i>Development Expenditure</i>	127,800	15,106	145,400
Domestic Development	44,400	11,025	44,400
Donor Development	83,400	4,081	101,000
Total Expenditure	893,282	181,663	910,882

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

During the quarter the department received funds for IFMS recurrent costs Shs. 7,500,000=, Local revenue Shs. 12,200,000=, unconditional funds Shs. 13,095,000= and wage of Shs. 67,265,000=. The funds were spent accordingly as per the approved workplan. The department's underperformance was attributed to inadequate funds disbursed to Lower local Government compared to the quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The major source of revenue for the sector shall be unconditional grant Shs. 44 m and local revenue Shs. 25.5 m. The wage component shall take Shs. 175 m and transfer for decentralised services by the Lower Local Governments shall be Shs. 486 m. The funds are to be spent as per the approved workplans. The increment in budget is due to increment in donor fundings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	8	1	8
Function Cost (UShs '000)	893,282	181,663	910,882
Cost of Workplan (UShs '000):	893,282	181,663	910,882

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Workplan 1a: Administration

Plans for 2015/16

Emphasis shall be on timely salary payment, effective coordination and enhanced monitoring and accountability. Value for money will be the major principle. Staff appraisal up to 80% level.

Medium Term Plans and Links to the Development Plan

In the medium term major focus on improved service delivery through ensuring that the approved projects in the 5 year DDP and approved annual workplan with the agreed upon district priorities are implemented.

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

A cross section of NGOs/CBOs/FBOs and other development partners are to undertake activities related to human rights observation, ensuring value for money in service delivery and community empowerment to demand for services from those who are supposed to deliver.

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

1. Limited wage component of the budget.

Departments that enforce accountability and value for money like Internal Audit and Management are inadequately staffed. Further staff recruitment cannot be effected owing to the limited wage bill.

2. Community participation in projects.

For all projects undertaken in the different localities, project management committees are constituted to enlist community participation in a given project. This has so far not yielded as expected as the beneficiaries take on a "No care" attitude.

3. High costs for monitoring service delivery.

Supervision and monitoring of activities' implementation by the sector is greatly affected by the high cost in terms of the resources required for effective work execution.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Administration Bubeke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	Mayambala Gideon	Parish Chief	U7L	459,193	5,510,316
CR/D/10299	Ssebagala Stephen	Parish Chief	U7L	516,087	6,193,044
Total Annual Gross Salary (Ushs)					11,703,360

Cost Centre : Administration Bubuke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Mukasa Muhammed Muks	Senior Assistant Secretar	U3L	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					16,155,600

Subcounty / Town Council / Municipal Division : Bufumira

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Ssemugema Sarah	Parish Chief	U7L	516,087	6,193,044
CR/D/10274	Ngabo E Willington	Parish Chief	U7L	516,087	6,193,044
CR/D/10492	Kwikiriza Kennedy	Senior Assistant Secretar	U3L	1,240,539	14,886,468
Total Annual Gross Salary (Ushs)					27,272,556

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/10298	Katende James	Parish Chief	U7L	516,087	6,193,044
CR/D/10295	Katongole Jonathan S	Parish Chief	U7L	516,087	6,193,044
CR/D/10150	Balya Joseph	Parish Chief	U7L	516,087	6,193,044
CR/D/10105	Nakabuka Margaret	Parish Chief	U7L	516,087	6,193,044
CR/D/10364	Nambuya Barbrah	Senior Assistant Secretar	U3L	1,254,514	15,054,168
Total Annual Gross Salary (Ushs)					39,826,344

Cost Centre : Administration Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Nalubega Prossy	Office Attendant	U8L	294,472	3,533,664
Total Annual Gross Salary (Ushs)					3,533,664

Subcounty / Town Council / Municipal Division : Kalangala Town Council**Cost Centre : Administration Headquarter**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10484	Kateregga Isa	Driver	U8L	227,504	2,730,048
CR/D/10486	Kiberu Victor	Office Attendant	U8L	202,521	2,430,252
CR/D/10479	Nabasirye Florence	Office Attendant	U8L	202,521	2,430,252
CR/D/10325	Nalwoga Marion	Office Attendant	U8L	226,517	2,718,204
CR/D/10487	Oketcho Moses	Driver	U8L	227,504	2,730,048
CR/D/10510	Namboowa Grace Lina	Records Assistant	U7L	304,601	3,655,212
CR/D/10054	Nakayenze Margaret N	Stenographer	U5L	500,987	6,011,844
CR/D/10385	Mugera Isaac	District Information Offic	U4L	736,680	8,840,160

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10338	Nabayiga Idah	Senior Personnel Officer	U3L	1,035,615	12,427,380
CR/D/10005	Balemeezi Fredrick	Principal Assistant Secret	U2L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					59,769,168

Cost Centre : Administration KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Lumu Edward	Driver	U8L	251,133	3,013,596
CR/D/10494	Ssentamu Samuel	Truck Driver	U8U	227,504	2,730,048
CR/D/10194	Nansubuga J Musoke	Office Attendant	U8U	226,517	2,718,204
CR/D/10592	Babirye N Debora	Town Agent	U7U	353,225	4,238,700
CR/D/10485	Nanyumba Diana Tamale	Assistant Records Officer	U5L	468,300	5,619,600
CR/D/10550	Nazziwa Sanyu Regina	Stenographer	U5L	468,300	5,619,600
CR/D/10493	Mugisha David	Senior Law Enforcement	U5U	625,319	7,503,828
CR/D/10495	Kasibante Alex	Land Supervisor	U5U	646,479	7,757,748
CR/D/10589	Lubega Sunday Ronald	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/D/10481	Ssentamu Moses Boogere	Assistant Physical Planne	U5U	646,479	7,757,748
CR/D/10591	Ssebuuma Christopher	Clerk Assistant	U4L	611,984	7,343,808
CR/D/10166	Ssemakula Jeremiah	Assistant Engineering Off	U4U (SC)	1,113,625	13,363,500
CR/D/0442	Nakasi Harriet	Community Development	U3L	954,261	11,451,132
CR/D/10561	Isanga Paul	Senior Internal Auditor	U3U	1,035,615	12,427,380
CR/D/10165	Kiwanuka David	Senior Town Treasurer	U3U	1,182,627	14,191,524
CR/D/10556	Bukenya Jude Mark	Principal Township Offic	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					127,053,432

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/10199	Mwanje Rauben	Parish Chief	U7L	516,087	6,193,044
CR/D/10180	Kabugo Sali Sam	Parish Chief	U7L	516,087	6,193,044
CR/D/10133	Lukyamuzi Joseph Bugonzi	Senior Assistant Secretar	U3L	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					28,541,688

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Workplan 1a: Administration

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	U7L	516,087	6,193,044
CR/D/10554	Kiragga Vicent	Parish Chief	U7L	442,781	5,313,372
CR/D/10129	Ssenoga Hamidu	Senior Assistant Secretar	U3L	1,346,300	16,155,600
Total Annual Gross Salary (Ushs)					27,662,016

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Administration Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10376	Namatta Specioza	Office Attendant	U8L	294,472	3,533,664
Total Annual Gross Salary (Ushs)					3,533,664

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	U7L	516,087	6,193,044
CR/D/10152	Kibago Lawrence	Parish Chief	U7L	516,087	6,193,044
CR/D/10448	Namuwawu Christne	Parish Chief	U7L	459,193	5,510,316
CR/D/10101	Kiwanuka Hudson	Senior Assistant Secretar	U3L	1,240,539	14,886,468
Total Annual Gross Salary (Ushs)					32,782,872
Total Annual Gross Salary (Ushs) - Administration					377,834,364

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,447	67,216	312,571
District Unconditional Grant - Non Wage	61,158	23,875	61,158
Locally Raised Revenues	118,759	10,178	118,759
Transfer of District Unconditional Grant - Wage	116,529	33,163	132,654
<i>Development Revenues</i>	46,588	0	27,000
Donor Funding	31,588	0	12,000
LGMSD (Former LGDP)	10,000	0	10,000
Locally Raised Revenues	5,000	0	5,000

Vote: 515 Kalangala District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	343,035	67,216	339,571
B: Overall Workplan Expenditures:			
Recurrent Expenditure	296,447	70,217	312,571
Wage	118,759	33,165	132,654
Non Wage	177,688	37,052	179,918
Development Expenditure	46,588	0	27,000
Domestic Development	15,000	0	15,000
Donor Development	31,588	0	12,000
Total Expenditure	343,035	70,217	339,571

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

The total revenue performance was at 82%. However the unconditional non-wage performed at 156%, this was to compensate the poor performance in local revenue and was necessary in order to handle some quarter one crucial activities which included community mobilisation for local revenue and support supervision of LLGs in the new procedures

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the sector will reduce from UGX 342,035,000/= to UGX 339,571,000/=. Whereas the recurrent revenues will increase from UGX 296,447,000/= in the FY 2014/15 to UGX 312,571,000/= in the FY 2015/16. This is an increase of UGX 16,124,000/= that represents 5.4 %. This increase is attributed to the increase in the wage bill from UGX 116,529,000/= in the 2014/15 FY to UGX 132,654,000/= in the FY 2015/16 that is an increase of UGX 16,125/=. Development expenditure will reduce from UGX 46,588,000/= in the FY 2014/15 to UGX 27,000,000/= in FY 2015/16, representing a reduction of UGX 19,588,000/=. The decline in the development expenditure will be caused by the decline in donor funds from UGX 31,588,000/= to UGX 12,000,000/=. This will be caused by the phasing out of the SDS funding from the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/8/2014	31/8/2014	15/7/2015
Value of LG service tax collection	21171000	5569000	21278688
Value of Hotel Tax Collected	13000000	0	13000000
Value of Other Local Revenue Collections	514892000	86601868	514892000
Date of Approval of the Annual Workplan to the Council	29/08/2014	29/April/2014	20/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/14	12/03/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	30/09/2014	30/09/2015
Function Cost (UShs '000)	343,035	70,217	339,571
Cost of Workplan (UShs '000):	343,035	70,217	339,571

Plans for 2015/16

We shall strengthen the IFMS operations, get a link with the bank so as to view our accounts on line and be able to make reconcilians at least weekly. Arrange for a refresher training for all the system users. Strengthen document

Vote: 515 Kalangala District

Workplan 2: Finance

management by equipping the registry for the finance department and training a records assistant for the management of the registry. We shall also enhance support supervision in the sub counties to ensure implimentation of the council and other government policies on revenue management.

We also intend to increase local revenue realisation by at least 50%. We shall ensure the revenue database systems in the subcounties are all updated and the subcounty staff trained on how to use it for budgeting and revenue collection management. Community mobilisation and tax compagins will continue with the objective of enhancing community participation in local revenue issues. We shall ensure revenue performance reports for the villages are produced and put on the public noticeboards in an effort to encourage the local communities to monitor the revenue collected from their villages and follow up their 25% remmitence. Participatory planning will be emphasised in order to engage the communities come up with local projects to be couner funded from the 25% remittance.

We shall encourage the dissagregation of the subcounty budgets into village budgets since villages are to be treated as revenue centres so as to encourage community participation and allowing for tax gap analysis and management.

Medium Term Plans and Links to the Development Plan

Projects that will be co funded from local revenue should be explicitly shown in order to link local taxes to services Participatory planning should be emphasised in order to empower the community and indicate that they are part of the programmes being undertaken so as to enhance their compliance and enlist their support in the programes implimentation.

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

The main off budget activity we are expecting is community mobilisation ,tax education and sensitization on tax justice which will be undertaken by action aid uganda

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

1.

2.

3.

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	785,979	9,431,748
Total Annual Gross Salary (Ushs)					9,431,748

Subcounty / Town Council / Municipal Division : Bufumira

Vote: 515 Kalangala District**Workplan 2: Finance****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	661,281	7,935,372
Total Annual Gross Salary (Ushs)					7,935,372

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	729,539	8,754,468
Total Annual Gross Salary (Ushs)					8,754,468

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	226,517	2,718,204
CR/D/10482	Nampijja Margaret	Accounts Assistant	U7 Upper	340,601	4,087,212
CR/D/10007	Birungi Rose	Stenographer	U5 Lower	500,987	6,011,844
CR/D/10490	Kagoya Roselyn	Senior Accounts Assisita	U5 Lower	561,184	6,734,208
CR/D/10164	Nalwanga Annet	Senior Accounts Assisita	U5 Lower	604,599	7,255,188
CR/D/10168	Waswa Partrick	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/10170	Nakaana Willy	Accountant	U4 Upper	957,010	11,484,120
CR/D/10012	Ekudel John	Senior Finance Officer	U3 Upper	1,150,420	13,805,040
CR/D/10335	Ggingo Geoffery Kasule	Chief Finance Officer	U1E Uppe	1,806,553	21,678,636
CR/D/10182	Were Charles	Senior Accounts Assisita	U5 Upper	785,079	9,420,948
Total Annual Gross Salary (Ushs)					97,705,776

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	442,781	5,313,372
Total Annual Gross Salary (Ushs)					5,313,372

Vote: 515 Kalangala District

Workplan 2: Finance

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	672,017	8,064,204
Total Annual Gross Salary (Ushs)					8,064,204

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	729,539	8,754,468
Total Annual Gross Salary (Ushs)					8,754,468
Total Annual Gross Salary (Ushs) - Finance					145,959,408

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,948	82,492	388,948
Conditional Grant to DSC Chairs' Salaries	26,023	4,500	26,023
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	30,120	4,200	30,120
Conditional transfers to DSC Operational Costs	11,807	2,952	11,807
Conditional transfers to Salary and Gratuity for LG ele	116,813	23,652	116,813
District Unconditional Grant - Non Wage	42,981	29,996	42,981
Locally Raised Revenues	92,611	2,500	92,611
Transfer of District Unconditional Grant - Wage	40,472	7,662	40,472
Total Revenues	388,948	82,492	388,948
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	388,948	82,492	388,948
Wage	66,495	35,814	183,308
Non Wage	322,453	46,678	205,640
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	388,948	82,492	388,948

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

-The DSC got 7,251,000/= being conditional money of which 4,500,000/= was salary for Chairperson DSC and 2,751,000/= was used for allowances and secretarial work for the commission during the sitting of the meetings. The DLB got and spent 1,850,000/= of which 1,020,000/= was used for allowances for a meeting and 830,000/= used for travel inland. This was conditional money. The contracts committee received 8,679,000/= as conditional money and 7,409,000/= was spent on salary and 1,270,000/= spent on allowances for contract committee members. LGPAC spent

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

2,885,000/= of which 1,440,000/= was sitting allowance, 1,236,000/= travel inland, 125,000/= stationery and 50,000/= for refreshments. 15,792,000/= was spent for Local Council Administration of which 2,709,000 was salary for Clerk to Council, 3,900,000/= Ex-Gratia for District Councilors, 3,830,000/= travel inland, 2,003,000 for fuel and 450,000/= for welfare. IN the executive function, 21,195,541/= was used for salaries of political leaders, 7,798,000/= for fuel, 1,560,000/= for travel inland.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for FY 2015/2016 is Ush.388,948,000/=. The salary budget for elected leaders is Ush. 116,813,000/= and that of staff is Ush.66,495,000/=. Locally raised revenue is Ush. 92,611,000/= which 23.810% of the total budget. The conditional transfers were Ush. 28,120,000/= for DSC, DLB,LGPAC and Contracts Committee. And Ush. 30,120,000/= for Ex-Gratia.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	30	150
No. of Land board meetings	4	1	
No. of Auditor Generals queries reviewed per LG	8	2	8
No. of LG PAC reports discussed by Council	4	1	
Function Cost (US\$ '000)	388,948	82,492	388,948
Cost of Workplan (US\$ '000):	388,948	82,492	388,948

Plans for 2015/16

-Holding of 6 District Council meetings and 4 standing committee meetings. Holding 4 LGPAC meetings in the FY i.e one meeting per quarter for two days. Holding 24 contract committee meetings in the FY i.e 6 meetings per quarter. Holding 4 District Land Board meeting i.e one meeting per quarter for one day. Holding 4 District Service Committee meeting in the FY i.e one meeting per quarter for 2 days.

Medium Term Plans and Links to the Development Plan

Holding of District Council and standing Committee meetings to ensure 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. INADEQUATE FACILITATION

The DLB, LGPAC, DSC and the Contracts Committee are inadequately facilitated which affects their performance. Those boards and committees do not have enough money for stationery, holding of meetings etc.

2. ENACTING ORDINANCES BY COUNCIL

The District and Sub-County Councilors have inadequate knowledge in making laws affecting their communities.

3. EXPIRY OF TERM OF SERVICE OF DSC

The term of service of the DSC has expired. Getting a new commission usually takes long. This affects manpower issues in the district.

Vote: 515 Kalangala District**Workplan 3: Statutory Bodies****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		620,000	7,440,000
Total Annual Gross Salary (Ushs)					7,440,000

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

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

Vote: 515 Kalangala District**Workplan 3: Statutory Bodies****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		720,000	8,640,000
CR/D/10583	Semugema Elon N	Secretary for Works		620,000	7,440,000
CR/D/10576	Mukasa Julius Opondo	Secretary for Finance		620,000	7,440,000
CR/D/10577	Lugolobi Bageyente Willy	District Chair Person		2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					48,480,000

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/10387	Oundo Samson Musumba	Senior Proc. Officer		1,119,161	13,429,932
CR/D/10439	Mpola Michael Agaba	Procurement Officer		891,731	10,700,772
CR/D/10388	Kawalya Julius	Assistant Proc. Officer		542,955	6,515,460
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

Vote: 515 Kalangala District**Workplan 3: Statutory Bodies****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					143,254,164

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,821	153,984	383,762
Conditional Grant to Agric. Ext Salaries	30,817	23,008	30,817
Conditional transfers to Production and Marketing	85,391	21,348	85,391
District Unconditional Grant - Non Wage	18,571	0	18,571
Locally Raised Revenues	18,589	881	18,589
NAADS (Districts) - Wage	112,595	59,780	112,595
Transfer of District Unconditional Grant - Wage	167,857	48,967	117,798
<i>Development Revenues</i>	1,495,949	83,815	2,218,861
Conditional Grant for NAADS	128,428	0	128,428
Donor Funding	474,432	73,266	1,263,433
LGMSD (Former LGDP)	27,000	0	27,000
Other Transfers from Central Government	800,000	10,549	800,000
Unspent balances - donor	38,700	0	
Unspent balances – Other Government Transfers	27,389	0	
Total Revenues	1,929,769	237,799	2,602,623
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	433,821	152,986	383,762
Wage	167,857	71,975	117,798
Non Wage	265,963	81,011	265,963
<i>Development Expenditure</i>	1,495,949	83,815	2,218,861
Domestic Development	982,817	10,549	955,428
Donor Development	513,132	73,266	1,263,433
Total Expenditure	1,929,769	236,801	2,602,623

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

Shs 21,348,000/= was received under 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,

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. Only 881,808/= Shs was realised under locally raised revenue. Under the Vegetable Oil Development programme 10,549,000/= Shs was realised to facilitate opening of the oil palm roads. Shs 73,266,000/= 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 facilities. Shs 59,780,000/= was received under NAADS wage. Funds that were spent on wage included 48,967,000/= under unconditional and 21,348,000/= Agricultural wage conditional grant. The reasons for under performance i.e 45% was due to the NAADS funds that were not remitted to the sector and LGMSD funds that were not received during the first quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Under the Production and Marketing grant Shs 85,391,000/= will received to conduct disease surveillance visits on crop, livestock and fish, joint monitoring visits, data collection and regulatory activities. Shs 1,263,433/= is expected to be realised under donor development to be spent on establishment fish handling facilities, fish quality assurance, fish catchment surveys and procurement of agricultural inputs. Shs 955,428/= is expected to be spent to facilitate oil palm growing activities, opening of oil palm roads and providing agricultural extension advisory services under NAADS. The sector will receive Shs 261,210,000/= to cater for wages under agricultural extension conditional grant, unconditional grant and NAADS. Under the non wage component the sector is expected to receive Shs 37,160,000/= to cater for administrative issues,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		0	10
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	20000	0	20000
No. of farmer advisory demonstration workshops	14	0	14
No. of farmers receiving Agriculture inputs	1801	0	1801
Function Cost (US\$ '000)	128,029	10,549	128,428
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	17	0	17
No. of pests, vector and disease control interventions carried out (PRDP)	10	1	10
No. of livestock vaccinated	56000	41500	70000
No. of livestock by type undertaken in the slaughter slabs	1000	190	
No. of fish ponds constructed and maintained	520	2	600
No. of fish ponds stocked	10	2	2
Quantity of fish harvested	7000	1350	
Number of anti vermin operations executed quarterly	20	0	20
No. of tsetse traps deployed and maintained	500	100	500
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed		0	1
Function Cost (US\$ '000)	1,772,947	223,503	2,445,402
Function: 0183 District Commercial Services			

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	10	1	10
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2	
No of businesses inspected for compliance to the law	50	0	
No of businesses issued with trade licenses	100	0	
No of businesses assisted in business registration process		0	20
No. of value addition facilities in the district		0	2
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	10	0	10
Function Cost (US\$ '000)	28,793	2,749	28,793
Cost of Workplan (US\$ '000):	1,929,769	236,801	2,602,623

Plans for 2015/16

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.

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 Sese islands.

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

Provision of agricultural inputs to fishing communities under LVEMP..

(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.

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

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 Ssese 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) U	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580

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	1,558,092	18,697,104
Total Annual Gross Salary (Ushs)					18,697,104

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	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580

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	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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
CR/D/10082	Ntale Fred	Assiatant Fisheries Office	U5 (SC) U	973,215	11,678,580
CR/D/10250	Cancoo Diamond	Assiatant Fisheries Office	U5 (SC) U	973,215	11,678,580
CR/D/10131	Mbareeba Jack Wycliffe	Fisheries Officer	U4 (SC) U	1,558,092	18,697,104
CR/D/10018	Kamanzi GRT	Senior Assistant Fisheries	U4 (SC) U	1,497,603	17,971,236
Total Annual Gross Salary (Ushs)					60,025,500

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	1,558,092	18,697,104
Total Annual Gross Salary (Ushs)					18,697,104

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	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

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	226,517	2,718,204
CR/D/10186	Kavuma Cyprian	Senior Commercial Offic	U3	1,079,048	12,948,576
CR/D/10046	Muwanga Edward	Senior Veterinary Officer	U3 (SC) U	1,808,548	21,702,576
CR/D/10119	Baguma Jackson	Senior Fisheries Officer	U3 (SC) U	1,808,548	21,702,576
CR/D/10006	Balironda David Mukasa	Assistant Commissioner	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					88,317,636

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	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580

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Workplan 4: Production and Marketing

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	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580

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	1,497,603	17,971,236
Total Annual Gross Salary (Ushs)					17,971,236

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	973,215	11,678,580
Total Annual Gross Salary (Ushs)					11,678,580
Total Annual Gross Salary (Ushs) - Production and Marketing					279,180,396

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,988,541	462,166	1,988,541
Conditional Grant to NGO Hospitals	7,642	1,910	7,642
Conditional Grant to PHC- Non wage	73,145	18,326	73,145
Conditional Grant to PHC Salaries	1,724,684	441,571	1,724,684
District Unconditional Grant - Non Wage	13,166	0	13,166
Hard to reach allowances	72,782	0	72,782
Locally Raised Revenues	97,123	359	97,123
<i>Development Revenues</i>	3,298,390	704,533	4,045,962
Conditional Grant to PHC - development	277,025	94,253	277,025
Donor Funding	2,978,073	610,280	3,725,645
LGMSD (Former LGDP)	40,000	0	40,000
Locally Raised Revenues	3,292	0	3,292

Vote: 515 Kalangala District

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,286,932	1,166,699	6,034,503
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,988,541	462,166	1,988,541
Wage	1,724,684	441,571	1,797,466
Non Wage	263,857	20,595	191,075
Development Expenditure	3,298,390	704,532	4,045,962
Domestic Development	320,317	94,253	320,317
Donor Development	2,978,073	610,279	3,725,645
Total Expenditure	5,286,932	1,166,699	6,034,503

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

We expended only 88% of the planned expenditure during the quarter. The reasons for underexpenditure were as a result of non realisation of the planned income. For example, much as we expected to receive 24,281,000 from the local revenue base, we only managed to get 359,000 which is only 1% of the planned income. In addition, we planned to spend 3,292,000 from unconditional grant but we received Nothing (0%), we planned to spend 18,196,000 as hard to reach allowance, but we received nothing (0%). Under LGMSDP, we planned to spend 10,000,000 but we received nothing (0%), the same with locally raised revenues where we had planned to spend 823,000 but we received nothing (0%). For donor funds, we had planned to receive 744,518,000 but we received only 610,279,000 from the donors (82%). All these unreceived funds led our planned expenditure to less by 28%. However, all the funds (both recurrent and development-donor and GOU) that we received were expended. The wage performance was 102% with all planned for wages being utilised. Under PHC development more funds were released than planned for (136%) This was because the approved figures were reduced from 377,025,000 to 277,025,000 yet the quarte 1 release came before the decrease. The development expenditure was similiary higher than the planned for expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The biggest percentage of FY 2015/16 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 for our improved staffing levels building on last years massive nationwide recruitment of health workers. The PHC Development budget has been reduced by 100,000,000 UGX as compared to last years IPF's, and this has negatively affected our earlier on planned projects. This money will be used to complete the two ongoing staff houses at Kalangala Health Centre IV, and Mazinga HC III. In addition, the old staff house and kitchen at Kalangala HC IV will be repaired, the old OPD block at Bwendero HC III will be repaired and remodded to a staff house, the old kitchen at Bwendero HC III will also be renovated. Furthermore, the maternity ward at Bubeke HC II will be repaired. Under LGMSDP funds, we plan to survey and fence off land for both Mugoye and Jaana Health Centres. The District was allocated a static PHC Non wage recurrent fund (Same as that for FY 2014/15) 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

	2014/15	2015/16
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Vote: 515 Kalangala District

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. and proportion of deliveries conducted in the Govt. health facilities	3533	154	3533
%age of approved posts filled with qualified health workers	99	70	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50	90
No. of children immunized with Pentavalent vaccine	3039	384	3039
No. of new standard pit latrines constructed in a village	1	0	
No. of villages which have been declared Open Defecation Free(ODF)	50	15	
No of healthcentres constructed	2	2	0
No of healthcentres rehabilitated	4	2	6
No of staff houses constructed	2	0	2
No of staff houses rehabilitated	0	0	2
Value of essential medicines and health supplies delivered to health facilities by NMS	12	1	
Value of health supplies and medicines delivered to health facilities by NMS	13	1	
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13	
Number of outpatients that visited the NGO Basic health facilities	4836	181	4836
Number of inpatients that visited the NGO Basic health facilities	480	113	480
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	2	242
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	26	208
Number of trained health workers in health centers	262	184	262
No.of trained health related training sessions held.	12	2	12
Number of outpatients that visited the Govt. health facilities.	70664	21254	70664
Number of inpatients that visited the Govt. health facilities.	14000	326	14000
Function Cost (UShs '000)	5,286,932	1,166,699	6,034,503
Cost of Workplan (UShs '000):	5,286,932	1,166,699	6,034,503

Plans for 2015/16

Under Health Infrastructure, we plan to complete payments for construction of staff houses at both Kalangala and Mazinga Health Centres. We also intend to renovate and remmuddle some health centre structures. In order to solve the problem of water scarcity at Kalangala H/C IV, we intend to procure a 25,000 Ltrs water tank and also connect water to the maternity ward.

We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 7 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 including strengtheneing 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

Vote: 515 Kalangala District

Workplan 5: Health

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 all health facility structures and construct at least one staff house per each of the 15 health centres in the District. 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 the Bukasa HC IV theatre. 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 2015/16, 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 9 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bubeke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Lukyamuji John	Nursing Assistant	U8	404,418	4,853,016
CR/D/10406	Mazzi Margret	Potter	U8	379,000	4,548,000
CR/D/10312	Katende Francis	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10266	Mukulu Saaba Godson	Health Assistant	U7	766,838	9,202,056
CR/D/10332	Mutebi Edward	Health Information Assist	U7	743,072	8,916,864
CR/D/10503	Nakirijja Suzan	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10546	Nambooze Jemeo	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10411	Nampurira Stephen	Enrolled Nurse	U7	754,252	9,051,024
CR/D/10070	Namuwaya Florence	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10523	Turyamuhaki Nelson	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10316	Mukasa Ronald	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10528	Nabukeera Sylvia	Laboratory Technician	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/10352	Batuusa Florence	Senior Clinical Officer	U4	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					157,652,052

Cost Centre : Jaana Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	Rongonzania Gertrude	Nursing Assistant	U8	416,473	4,997,676
CR/D/10424	Tugume Amos	Nursing Assistant	U8	404,418	4,853,016
CR/D/10366	Bulyaba Josephine	Potter	U8	384,472	4,613,664
CR/D/10535	Kizza Sulait	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10507	Hadubi Godfrey	Health Assistant	U7	743,072	8,916,864
CR/D/10412	Sitenda Annet	Enrolled Midwife	U5	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					46,619,724

Subcounty / Town Council / Municipal Division : Bufumira

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	Potter	U8	384,472	4,613,664

Vote: 515 Kalangala District**Workplan 5: Health****Cost Centre : Bufumira Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Nakyanzi Goreth	Nursing Assistant	U8	416,473	4,997,676
CR/D/10319	Nanyanzi Jane Francis	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10506	Ikomera Madel	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10440	Aseru Philister	Enrolled Nurse	U7	749,827	8,997,924
CR/D/10313	Nabukalu Noeline	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10543	Najjuma Winnie	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10421	Byarugaba Anthony	Health Assistant	U7	754,249	9,050,988
CR/D/10516	Nakyeeyune Rehema	Health Information Assist	U7	743,072	8,916,864
CR/D/10405	Nanono Proscovia	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10449	Gumisiriza Elly	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10392	Balidawa Wilson	Clinical Officer	U5	1,193,470	14,321,640
CR/D/10323	Nasazi Florence	Laboratory Technician	U5	924,657	11,095,884
CR/D/10499	Matovu Jude	Clinical Officer	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					130,104,876

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	416,473	4,997,676
CR/D/10248	Nakakande Margret	Nursing Assistant	U8	416,473	4,997,676
CR/D/10408	Nziriga Francis	Potter	U8	379,000	4,548,000
CR/D/10527	Nakayenga Allen	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10497	Higaya Richard	Health Assistant	U7	743,072	8,916,864
CR/D/10517	Ibaati Jessica	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10548	Kizito David Nabimba	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10384	Babirye Agnes	Health Information Assist	U7	766,838	9,202,056
CR/D/10504	Sabano Christine	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10544	Nakalema Betty	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10468	Ssonko Stephen Newton	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10498	Tumusiime Rosemary	Clinical Officer Grade II	U5	924,657	11,095,884
CR/D/10513	Kateregga Fred	Laboratory Technician	U5	924,657	11,095,884
CR/D/10541	Kabogoza Dennis	Clinical Officer	U4	1,699,846	20,398,152
CR/D/10404	Byaruhanga Gonzalez	Senior Clinical Officer	U4	1,699,846	20,398,152

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					154,139,208

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/10359	Najja Fausta	Potter	U8	384,472	4,613,664
CR/D/10074	Nassolo Florence	Nursing Assistant	U8	470,948	5,651,376
CR/D/10463	Nakangu Stella	Nursing Assistant	U8	392,840	4,714,080
CR/D/10522	Nanfuna Caroline	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10508	Nakabanda Grace Y	Health Information Assist	U7	604,934	7,259,208
CR/D/10518	Nakabiito Janat	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10537	Nalukwago Flora	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10515	Namayanja Josephine	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10446	Nampijja Noeline	Enrolled Nurse	U7	754,252	9,051,024
CR/D/10534	Nantaba Jamila	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10249	Nanziri Rose	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10490	Nassuna Rachael	Health Assistant	U7	746,072	8,952,864
CR/D/10539	Namirembe Leah Namanda	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10472	Wabbi Vincent	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10551	Namaganda Scovia	Senior Clinical Officer	U5	1,158,712	13,904,544
CR/D/10467	Mwesigwa Dan Karemiri	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10206	Mutiibwa Annet	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10303	Mbekeka Alice Diana	Enrolled Midwife	U5	1,158,712	13,904,544
CR/D/10469	Kisakye Francis	Clinical Officer	U5	951,394	11,416,728
CR/D/10390	Kamya Daniel	Senior Clinical Officer	U4	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					202,952,556

Cost Centre : Mulabana Health 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	410,397	4,924,764
CR/D/10426	Namukasa Everine	Nursing Assistant	U8	404,418	4,853,016

Vote: 515 Kalangala District**Workplan 5: Health****Cost Centre : Mulabana Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	Michira Priscilla	Enrolled Nurse	U7	757,767	9,093,204
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
Total Annual Gross Salary (Ushs)					36,989,904

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	Store Assistant	U7	497,700	5,972,400
CR/D/10134	Hindiya Martin	Senior Accounts Assistan	U5	749,074	8,988,888
CR/D/10379	Namuyiga Diana	Stenographer	U5	645,462	7,745,544
CR/D/10008	Bugimbi Edward	Principal Health Inspecto	U3	1,449,814	17,397,768
CR/D/10223	Bitakalamire Hillary	District Health Officer	U1	2,581,617	30,979,404
Total Annual Gross Salary (Ushs)					78,925,296

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Nansubuga Cissy	Nursing Assistant	U8	341,133	4,093,596
CR/D/10396	Ssemanda Dennis	Potter	U8	441,133	5,293,596
CR/D/10395	Mukwanya Honulato	Potter	U8	312,308	3,747,696
CR/D/10413	Akoth Mary	Nursing Assistant	U8	331,860	3,982,320
CR/D/10433	Namulema Zaamu	Nursing Assistant	U8	331,880	3,982,560
CR/D/10386	Nakintu Kevin	Nursing Assistant	U8	341,133	4,093,596
CR/D/10398	Bazirakisa Annet Barbra	Nursing Assistant	U8	341,133	4,093,596
CR/D/10195	Nankinga Faridah	Health Information Assist	U7	623,216	7,478,592
CR/D/10520	Namwanje Angella Kisirisa	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10333	Namulwa Allen	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10521	Namatovu Annet John	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10288	Banda Godfrey	Enrolled Nurse	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/10061	Nalumaga Josephine	Office Typist	U7	645,462	7,745,544
CR/D/10285	Nalumaga Annet	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10354	Nalukenge Faridah	Enrolled Nurse	U7	619,728	7,436,736
CR/D/10057	Nalaki Robinah	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10536	Nanyonjo Elizabeth	Accounts Assistant	U7	578,256	6,939,072
CR/D/10394	Sserumaga Eric	Enrolled Nurse	U7	608,820	7,305,840
CR/D/10432	Kamulimbya Ronald	Enrolled Phychiatry Nurs	U7	613,532	7,362,384
CR/D/10377	Kobugabe Daphine	Laboratory Assistant	U7	619,728	7,436,736
CR/D/10346	Kuteesa Anthony	Theatre Assistant	U7	690,104	8,281,248
CR/D/10039	Mukalanzi Andrew	Cold Chain Assistant	U7	623,216	7,478,592
CR/D/10393	Nakachwa Beatrice	Enrolled Nurse	U7	610,130	7,321,560
CR/D/10050	Najjingo Grace	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10225	Subo Sarah	Assistant Health Educat	U5	924,657	11,095,884
CR/D/10196	Kaweesa Simon Peter	Health Information Assist	U5	645,462	7,745,544
CR/D/10193	Namatovu Mariam	Nursing Officer	U5	951,394	11,416,728
CR/D/10059	Nalukwago Betty	Nursing Officer	U5	951,394	11,416,728
CR/D/10464	Busingye Leah	Laboratory Technician	U5	951,394	11,416,728
CR/D/10410	Muwonge Constantine	Assistant Entomological	U5	951,394	11,416,728
CR/D/10176	Nalwoga Ruth Kiraza	Nursing Officer	U5	951,394	11,416,728
CR/D/10437	Namuli Teddy	Nursing Officer	U5	951,394	11,416,728
CR/D/10430	Byagonza Kenneth	Public Dental Health Offi	U5	951,394	11,416,728
CR/D/10167	Jjingo David	Public Dental Health Offi	U5	951,394	11,416,728
CR/D/10228	Ssebugwawo Mathias	Aneasthetic Assistant	U5	924,657	11,095,884
CR/D/10227	Namukasa Jane	Public Health Nurse	U4	1,341,318	16,095,816
CR/D/10443	Kewaza Dauda	Health Inspector	U4	1,340,914	16,090,968
CR/D/10027	Kerunega Philiam	Nursing Officer	U4	1,296,477	15,557,724
CR/D/10025	Kawooya James Bond	Senior Nursing Officer	U4	1,342,111	16,105,332
CR/D/10403	Mugisha Samuel	Clinical Officer Grade II	U4	1,308,412	15,700,944
CR/D/10526	Suuna Micheal	Medical Officer	U4	2,841,318	34,095,816
CR/D/10505	Masiira Ben	Senior Medical Officer	U3	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					430,650,372

Subcounty / Town Council / Municipal Division : Kyamuswa

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
CR/D/10431	Nabirumu Harriet	Nursing Assistant	U8	410,397	4,924,764
CR/D/10368	Tumusabe Joseph	Potter	U8	384,472	4,613,664
CR/D/10369	Nazziwa Jane	Potter	U8	384,472	4,613,664
CR/D/10365	Naggayi Victoria	Potter	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	410,397	4,924,764
CR/D/10530	Nakayima Stella	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10438	Magolo Martin	Enrolled Phychiatric Nur	U7	754,249	9,050,988
CR/D/10519	Naluwooza Miriam	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10301	Wanyana Florence	Enrolled Phychiatric Nur	U7	764,047	9,168,564
CR/D/10509	Ssemakula Francis Xavier	Accounts Assistant	U7	612,866	7,354,392
CR/D/10351	Bwire Wycliff	Health Information Assist	U7	743,072	8,916,864
CR/D/10350	Nakijoba Allen	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10314	Namagembe Aidah	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10348	Ndagire Teddy	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10500	Obore Job	Health Assistant	U7	743,072	8,916,864
CR/D/10434	Namyalo Sylvia	Enrolled Midwife	U7	754,249	9,050,988
CR/D/10524	Ssamula Peter	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10286	Ssebulime Richard	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10462	Nankumba Suzan	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10304	Nabagereka Barbra	Public Dental Health Offi	U5	1,193,470	14,321,640
CR/D/10532	Obua Godfrey	Clinical Officer Grade II	U5	1,158,712	13,904,544
CR/D/10512	Wasswa Brian David	Health Inspector	U5	1,158,712	13,904,544
CR/D/10353	Kibonwabake Joel	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10331	Kabunga Willy	Health Information Assist	U5	606,148	7,273,776
CR/D/10477	Ddungu Philip Yeko	Clinical Officer Grade II	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					239,930,496

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	754,249	9,050,988

Vote: 515 Kalangala District**Workplan 5: Health****Cost Centre : Mazinga Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	Turyaganyirwa Judith	Nursing Assistant	U8	416,473	4,997,676
CR/D/10445	Nanyonga Prisca	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10447	Mukongo Julius	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10511	Jooga Martin	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10367	Kayemba Nathan	Health Information Assist	U7	743,072	8,916,864
CR/D/10235	Ssempijja Mukasa Yosia	Enrolled Nurse	U7	748,124	8,977,488
CR/D/10501	Tusiime Edwin	Health Assistant	U7	743,072	8,916,864
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/10549	Banada James	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10360	Sebandi Godfrey	Senior Clinical Officer	U4	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					129,889,032

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/10324	Nakawombe Prossy	Potter	U8	316,517	3,798,204
CR/D/10111	Lwanga Saphinah	Nursing Assistant	U8	385,755	4,629,060
CR/D/10466	Lubwama Gonzaga	Senior Clinical Officer	U8	379,000	4,548,000
CR/D/10502	Nantongo Josephine	Nursing Assistant	U8	392,840	4,714,080
CR/D/10402	Baluku Yosam	Enrolled Nurse	U7	756,051	9,072,612
CR/D/10531	Kizza Margaret	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10308	Nabakooza Jemeo	Health Information Assist	U7	743,072	8,916,864
CR/D/10401	Nagawa Rosette	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10538	Namutebi Teddy	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10281	Nankumba Sarah	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10356	Ndugga Joseph	Health Assistant	U7	762,304	9,147,648
CR/D/10414	Namayanja Rebbecca	Enrolled Nurse	U7	743,072	8,916,864
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
CR/D/10465	Nakiboneka Roy Mubiru	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10552	Sserwadda Isaac	Senior Clinical Officer	U5	1,158,712	13,904,544

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					145,314,156

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	404,418	4,853,016
Total Annual Gross Salary (Ushs)					4,853,016
Total Annual Gross Salary (Ushs) - Health					1,758,020,688

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,392,361	501,090	2,392,361
Conditional Grant to Primary Education	59,652	16,584	59,652
Conditional Grant to Primary Salaries	983,777	240,855	983,777
Conditional Grant to Secondary Education	80,608	20,165	80,608
Conditional Grant to Secondary Salaries	470,060	109,409	470,060
Conditional Grant to Tertiary Salaries	137,305	25,130	137,305
Conditional Transfers for Non Wage Technical Institut	261,944	65,486	261,944
Conditional transfers to School Inspection Grant	23,693	5,923	23,693
District Unconditional Grant - Non Wage	17,480	7,512	17,480
Hard to reach allowances	288,874	0	288,874
Locally Raised Revenues	18,413	0	18,413
Transfer of District Unconditional Grant - Wage	50,556	10,026	50,556
<i>Development Revenues</i>	1,293,214	1,111,443	1,257,639
Conditional Grant to SFG	601,113	150,278	601,113
Donor Funding	685,575	961,165	650,000
LGMSD (Former LGDP)	2,000	0	2,000
Locally Raised Revenues	4,527	0	4,527
Total Revenues	3,685,576	1,612,533	3,650,001
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,392,361	500,848	2,392,361
Wage	1,641,698	385,178	1,930,572
Non Wage	750,664	115,670	461,789
<i>Development Expenditure</i>	1,293,214	1,013,471	1,257,639
Domestic Development	607,639	52,306	607,639
Donor Development	685,575	961,165	650,000
Total Expenditure	3,685,576	1,514,319	3,650,001

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

Funds were received and paid for primary, secondary and tertiary teachers, UPE, USE and UPP capitation grants were paid to primary, secondary and tertiary schools, SFG funds were received and a certificate amount 52,000,000 was paid to the contractor, inspection funds were received and used to inspect 15 schools, Money from Donor partners was used

Vote: 515 Kalangala District

Workplan 6: Education

to carry co-curricular activities, construction works and organise workshops.

Department Revenue and Expenditure Allocations Plans for 2015/16

-Salaries for primary, tertiary and secondary school teachers, SFG Capitation grants, Donor funds, Inspection funds, local revenue to expended on 151, 34, and 12 teachers' salaries, construction of teachers' houses, renovation of 10 classrooms, construction of 25 stances of toilets, mdd and sports competitions carried out up to the national level

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	151	136	151
No. of qualified primary teachers	151	136	151
No. of textbooks distributed		2790	1000
No. of pupils enrolled in UPE	4250	4221	4300
No. of student drop-outs	250	200	300
No. of Students passing in grade one	32	42	40
No. of pupils sitting PLE	279	322	300
No. of classrooms constructed in UPE	7	6	10
No. of classrooms rehabilitated in UPE	5	0	15
No. of latrine stances constructed	20	0	25
No. of teacher houses constructed	3	2	2
No. of teacher houses rehabilitated	1	0	0
No. of primary schools receiving furniture	3	0	0
Function Cost (US\$ '000)	2,060,962	1,131,623	2,007,269
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	34	34	34
No. of students passing O level	3	5	5
No. of students sitting O level	220	220	230
No. of students enrolled in USE	512	543	520
Function Cost (US\$ '000)	656,193	135,589	671,068
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	11	12
No. of students in tertiary education	250	220	250
Function Cost (US\$ '000)	399,249	88,958	368,616
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	31	15	31
No. of secondary schools inspected in quarter	3	0	3
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	567,971	158,149	601,548
Function: 0785 Special Needs Education			
No. of SNE facilities operational	31	31	31
No. of children accessing SNE facilities	4500	1000	400
Function Cost (US\$ '000)	1,200	0	1,500
Cost of Workplan (US\$ '000):	3,685,576	1,514,319	3,650,001

Vote: 515 Kalangala District

Workplan 6: Education

Plans for 2015/16

197 teachers paid salaries, 25 stances of toilets constructed, 10 classrooms renovated, 31 school inspected more than twice, printing of exams six times in the year, mdd and sports carried out upto the national level, 9 workshops carried out to enhance manpower capacity.

Medium Term Plans and Links to the Development Plan

construction of more toilets stances and teacher houses and renovation of classrooms.

(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. delay in releases of funds

conditional fund are released late which delay implementation of activities.

2. high cost service delivery

water transport is very expensive which lead to increase in cost of service delivery

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/10178	Kasimbi Gabrie	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10278	Akello Judith	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10269	Kukundakwe Nassar Siraji	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10182	Namusoke Claudia	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10093	Sekitoleko Livingstone	Education Assistant II (	U5 Upper	792,258	9,507,096
Total Annual Gross Salary (Ushs)					37,222,236

Cost Centre : Jaana C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10213	Ssenyonjo Swalik	Education Assistant II (	U7	622,055	7,464,660
EDU/D/10272	Mutamanya Jonathan	Headteacher	U7	552,079	6,624,948
EDU/D/10032	Kyomugisha Sarah	Education Assistant II (	U7	622,055	7,464,660
EDU/D/10025	Kirembeka Micheal	Education Assistant II (	U7	622,055	7,464,660
EDU/D/10117	Horebu Friday	Education Assistant II (	U7	607,991	7,295,892
Total Annual Gross Salary (Ushs)					36,314,820

Vote: 515 Kalangala District**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	560,702	6,728,424
EDU/D/10287	Kabali Yunus	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10294	Nakanjako Sylvia Babra	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10239	Twijukye Alex	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10236	Nannyondo Milly	Headteacher	U5 Upper	710,992	8,531,904
Total Annual Gross Salary (Ushs)					35,161,788

Cost Centre : Kachanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10242	Kyobe Gyaviira	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10295	Kakayi Zam	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10056	Nadduuto Innocent Marie	Education Assistant II (	U6	651,330	7,815,960
Total Annual Gross Salary (Ushs)					20,988,996

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	258,431	3,101,172
EDU/D/10210	Lubuulwa Vicent	Education Assistant II (	U7	552,079	6,624,948
Total Annual Gross Salary (Ushs)					9,726,120

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	258,431	3,101,172
EDU/D/10214	Guranga Welishe Tom	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10074	Nanyanzi Joyce	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10188	Okeng Douglas	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10218	Namulondo	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10211	Turyajunwa Eric	Senior Education Assista	U6	526,313	6,315,756
EDU/D/10036	Makombe Martin	Education Assistant II (	U6	659,208	7,910,496
Total Annual Gross Salary (Ushs)					46,510,992

Vote: 515 Kalangala District**Workplan 6: Education****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
EDU/D/10254	Ahairwe Micheal	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10298	Mugumya Nixon	Education Assistant II (	U7	537,051	6,444,612
Total Annual Gross Salary (Ushs)					13,173,036

Cost Centre : Buswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10108	Gwonyooma Rose	Education Assistant II (	U7	615,164	7,381,968
EDU/D/10167	Nakazibwe Fatumah	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10187	Matovu Manisuli	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10146	Ssenyonjo Seleman	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10268	Nakimwero Agnes	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10004	Atim Grace Jennifer	Education Assistant II (	U5 Upper	765,996	9,191,952
Total Annual Gross Salary (Ushs)					44,960,004

Cost Centre : Bwendero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10199	Kiconco Janet	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10227	Nalwanga Jane frances	Education Assistant II (	U7	607,989	7,295,868
EDU/D/10086	Orishaba Moses	Senior Education Assista	U7	622,055	7,464,660
EDU/D/10048	Mukwaya Ibrahim Lottic	Senior Education Assista	U7	607,991	7,295,892
EDU/D/10276	Akol Sophia	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10142	Babirye Erinah	Senior Education Assista	U7	607,991	7,295,892
EDU/D/10075	Nanyonga Margaret	Senior Education Assista	U7	615,164	7,381,968
EDU/D/10049	Musoke Francis	Education Assistant II (	U7	560,702	6,728,424
Total Annual Gross Salary (Ushs)					57,383,544

Cost Centre : Kinyamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10219	Bbaale Bwanika Henry	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10251	Mirimo emmanuel	Education Assistant II (	U7	560,702	6,728,424

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/10288	Muwambya Patrick	Education Assistant II (	U7	543,655	6,523,860
EDU/D/10300	Nantayi Aisha	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10222	Olupot Francis	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10224	Nabwire Cossy Olive	Education Assistant II (	U7 Upper	607,991	7,295,892
EDU/D/10156	Dambya Annet	Senior Education Assista	U6	622,055	7,464,660
EDU/D/10042	Muddu Ignatius Musese	Headteacher	U5 Upper	792,227	9,506,724
Total Annual Gross Salary (Ushs)					58,555,956

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 Upper	560,702	6,728,424
EDU/D/1008	Makubuya Bernard	Education Assistant II (	U5 Upper	792,247	9,506,964
Total Annual Gross Salary (Ushs)					16,235,388

Cost Centre : Mulabana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10304	Kananura Willy	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10149	Meeme Betty	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10235	Butaayi Aloysious	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10180	Ssekamatte Moses	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10017	Kamya George William	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10301	Takali Loy	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10212	Kenshubi Margaret	Education Assistant II (	U5 Upper	659,208	7,910,496
Total Annual Gross Salary (Ushs)					50,140,560

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/N/1110	Nyende Robert Denis	Laboratory Assistant	U7 Upper	435,421	5,225,052
UTS/M/9443	Mbaziira Emmy	Education Officer	U5 Upper	551,977	6,623,724
UTS/A/9610	Ayongyera Ronald	Asst.Education Officer	U5 Upper	1,000,510	12,006,120

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/M/11997	Mutumba Anthony	Asst.Education Officer	U5 Upper	788,345	9,460,140
UTS/S/11234	Sendagirire James	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
UTS/S/269	Ssevume Jenipher	Asst.Education Officer	U5 Upper	656,404	7,876,848
UTS/M/13155	Magala Moses	Asst.Education Officer	U5U	1,019,106	12,229,272
UTS/M/8903	Muwanguzi George Wilson	Education Officer	U4 Lower	1,212,880	14,554,560
UTS/S/3619	Ssebidde Joseph	Education Officer	U4 Lower	997,365	11,968,380
Total Annual Gross Salary (Ushs)					87,447,924

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	U8 Lower	226,517	2,718,204
EDU/D/10161	Mwesigwa Geoffrey	Sports Officer	U4 Lower	1,014,204	12,170,448
EDU/D/10572	Mutebi Ronald	Inspector of Schools	U4 U	780,154	9,361,848
EDU/D/10445	Nseko Emmanuel Kasobya	Senior Inspector of Scho	U3Lower	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					41,977,056

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	467,685	5,612,220
EDU/D/10002	Abiro Hellen	Education Assistant II (	U7	607,993	7,295,916
EDU/D/10289	Kamalabyonna Ivan	Education Assistant II (	U7	413,116	4,957,392
EDU/D/10215	Namanya Wilber	Education Assistant II (	U7	438,199	5,258,388
EDU/D/10230	Nansubuga Allen	Education Assistant II (	U7	431,309	5,175,708
EDU/D/10162	Nantongo Betty Liz	Education Assistant II (	U7	467,685	5,612,220
EDU/D/10249	Nsubuga Joseph	Education Assistant II (	U7	431,309	5,175,708
EDU/D/10271	Tuhaise Keneth	Education Assistant II (	U7	431,309	5,175,708
EDU/D/10279	Kaganda Benard	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10035	Tusuubira David	Headteacher	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					60,235,896

Cost Centre : Ssese Farm Institute

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 : Ssese Farm Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/782	Tindamanyire Vicencio	WAITER	U8	226,519	2,718,228
UTS/G/783	Gumikiriza Paul	ASKARI	U8	226,517	2,718,204
UTS/K/781	Kizito Paul	COOK	U8	226,517	2,718,204
UTS/M/780	Mukasa John	COOK	U8	226,517	2,718,204
UTS/A/784	Atusimire Miria	Office attendant	U8	202,521	2,430,252
UTS/O/6901	Okeng Robert Christopher	Instructor	U5 Upper	925,960	11,111,520
UTS/D/777	Dranimwa Zacker	Technical Teacher	U5 Upper	895,989	10,751,868
UTS/M/3283	Musoke Francis Xavier	Technical Teacher	U5 Upper	1,048,995	12,587,940
UTS/N/778	Nuwamanya Naboth	Technical Teacher	U5 Upper	910,826	10,929,912
UTS/N/779	Natoolo Victor Norah	Technical Teacher	U5 Upper	1,048,995	12,587,940
UTS/A/2918	Abaasa Innocent Stephen	Headteacher	U1	2,437,147	29,245,764
Total Annual Gross Salary (Ushs)					100,518,036

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/10143	Mukamba David Mujewa	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10173	Maitima Kathure Eunice	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10284	Wabwire Charles	Education Assistant II (	U7	560,702	6,728,424
EDU/D/311	Lwanga Fred	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10221	Muhindo Juliet	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10169	Namabira Pertua Jolly	Headteacher	U6 Lower	636,381	7,636,572
Total Annual Gross Salary (Ushs)					43,548,564

Cost Centre : Bukasa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1724	Kiyimba Francis	Asst.Education Officer	U5 Upper	705,842	8,470,104
UTS/K/8360	Kyalibaona Peter Tezikoma	Asst.Education Officer	U5 Upper	745,852	8,950,224
UTS/L/1723	Lukyamuza Robert	Asst.Education Officer	U5 Upper	1,002,506	12,030,072
UTS/N/5655	Nalwanga Mary Gerald	Headteacher	U5 Upper	1,528,198	18,338,376
UTS/N/110	Nsubuga Sam	Senior Accounts Assistan	U5 Upper	812,915	9,754,980

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	U5 Upper	986,224	11,834,688
Total Annual Gross Salary (Ushs)					69,378,444

Cost Centre : Buwazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10103	Namubiru Suzan	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10264	Muzirakisa Richard	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10065	Nalugaanya Erone Musoke	Headteacher	U6 Lower	636,381	7,636,572
Total Annual Gross Salary (Ushs)					22,228,356

Cost Centre : Kaganda Learning Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10286	Wanyama Geoffrey	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10122	Nazziwa Elizabeth	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10285	Nandugwa Florence	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10257	Naggujja Annet	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10041	Mudangha Erisa	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10045	Mukholi David	Education Assistant II (	U6	656,313	7,875,756
Total Annual Gross Salary (Ushs)					42,445,860

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/10253	Njawuzi Mathias	Education Assistant II (	U7 Upper	560,702	6,728,424
EDU/D/10266	Mushiya Milton	Education Assistant II (	U7 Upper	552,079	6,624,948
EDU/D/10243	Bwengye Joseph	Education Assistant II (	U7 Upper	560,702	6,728,424
EDU/D/10067	Acen Anna Grace	Education Assistant II (	U7 Upper	607,991	7,295,892
EDU/D/10228	Kityamuwesi Francis	Headteacher	U6 UPPE	636,381	7,636,572
Total Annual Gross Salary (Ushs)					35,014,260

Subcounty / Town Council / Municipal Division : Mugoye

Vote: 515 Kalangala District

Workplan 6: Education

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	560,702	6,728,424
EDU/D/10263	Ssempijja Musa	Education Assistant II (	U7	607,991	7,295,892
EDU/D/100232	Nakituuta Suzan	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10203	Nakalema Goreth	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10163	Nabbose Annet	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10174	Mayende Joel Peter	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10262	Mukisa Ronald	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10071	Namutebi Josephine	Education Assistant II (	U5 Upper	792,258	9,507,096
Total Annual Gross Salary (Ushs)					58,875,936

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	607,991	7,295,892
EDU/D/10233	Kalikoka Kennedy	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10176	Mawanda Jude Tadeo	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10192	Nakuburwa Nalusiba Agnes	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10296	Nassali Harriet	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10145	Ntumwa Mathias	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10279	Onach Geoffrey	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10058	Nakabonge Rose	Senior Education Assista	U6	607,991	7,295,892
EDU/D/10145	Kimbugwe John Bosco	Headteacher	U4L	656,313	7,875,756
Total Annual Gross Salary (Ushs)					63,900,120

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 (	U7 Upper	622,055	7,464,660
EDU/D/10241	Nakamyia Lydia	Education Assistant II (	U7 Upper	560,702	6,728,424
EDU/D/10217	Ssekabiri John Baptist	Education Assistant II (	U7 Upper	662,055	7,944,660
EDU/D/10087	Otai Raphaels Esquire	Education Assistant II (	U7 Upper	607,991	7,295,892
EDU/D/10281	Nayiga Madinah	Education Assistant II (	U7 Upper	552,079	6,624,948
EDU/D/10144	Kato Mukasa Eria	Education Assistant II (	U7 Upper	601,991	7,223,892
EDU/D/10191	Namuli Brenda	Education Assistant II (	U7 Upper	579,446	6,953,352

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
Total Annual Gross Salary (Ushs)					50,235,828

Cost Centre : Kagulube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10238	Nakayiza Beatrice	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10130	Walugembe Emmanuel	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10181	Tusasirwe Alex	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10282	Nalubega Pauline	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10290	Nanyijuka Monic	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10292	Happy Alex	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10147	Kirumira George William	Senior Education Assista	U6	622,005	7,464,060
EDU/D/10207	Nakirunda Winfred	Headteacher	U5 Upper	735,016	8,820,192
Total Annual Gross Salary (Ushs)					57,095,568

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10231	Mubiru James	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10236	Namakula Mildred	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10216	Dabwa Florence	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10273	Okeng Bonny	Education Assistant II (	U7	552,079	6,624,948
EDU/D/10172	Nambi Teddy	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10007	Birungi Florence	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10092	Ssebagala Dominic	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10205	Nakubulwa Harriet	Senior Education Assista	U6	622,055	7,464,660
EDU/D/10201	Musenja Godfrey	Education Assistant II (	U5	710,992	8,531,904
Total Annual Gross Salary (Ushs)					65,135,388

Cost Centre : Kibaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10106	Ssebuggwawo Fredrick	Education Assistant II (	U7	597,446	7,169,352
EDU/D/10291	Aber Evaline	Education Assistant II (	U7	537,051	6,444,612
EDU/D/10138	Nakiyoola Florence	Education Assistant II (	U7	607,991	7,295,892

Vote: 515 Kalangala District**Workplan 6: Education****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 (	U7	537,051	6,444,612
EDU/D/10270	Nakabuubi Grace	Education Assistant II (	U7	560,702	6,728,424
EDU/D/10015	Kageme Augustine	Education Assistant II (	U7	607,991	7,295,892
EDU/D/10164	Namakula Juliet	Headteacher	U5	753,255	9,039,060
Total Annual Gross Salary (Ushs)					50,417,844

Cost Centre : Sserwanga Lwanga Mem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/9378	Buyinza Samuel	Education Officer	U5 Upper	1,334,122	16,009,464
UTS/Y/171	Yamulemye Rogers	Asst.Education Officer	U5 Upper	828,023	9,936,276
UTS/K/1446	Kinalwa Andrew Micheal	Asst.Education Officer	U5 Upper	1,401,270	16,815,240
S/2/507	Ssendagire Constante	Senior Accounts Assistan	U5 Upper	772,905	9,274,860
UTS/W/4054	Walusimbi Ivan	Education Officer	U4 Lower	1,263,786	15,165,432
UTS/W/2469	Walubi Patrick	Education Officer	U4 Lower	895,989	10,751,868
UTS/W/1672	Wakirwaine Micros	Education Officer	U4 Lower	926,511	11,118,132
UTS/O/15672	Opolot Hassan	Education Officer	U4 Lower	1,263,786	15,165,432
UTS/N/7955	Ndagire Aisha	Education Officer	U4 Lower	1,568,017	18,816,204
UTS/N/17097	Namugera Ronald Dick	Education Officer	U4 Lower	1,318,682	15,824,184
UTS/M/1417	Mudhumba Robert	Education Officer	U4 Lower	1,263,786	15,165,432
UTS/L/1234	Lubulwa Tom	Education Officer	U4 Lower	925,960	11,111,520
UTS/K/10566	Kabasoka Cathy	Education Officer	U4 Lower	1,698,795	20,385,540
UTS/E/1878	Eongo John Paul	Education Officer	U4 Lower	992,235	11,906,820
UTS/E/2555	Egesa Denis	Education Officer	U4 Lower	1,318,682	15,824,184
UTS/A/12633	Akena Walter	Education Officer	U4 Lower	1,318,682	15,824,184
UTS/B/5105	Bukirwa Judith	Education Officer	U4 Lower	1,115,245	13,382,940
UTS/O/3255	Ochary Welbroad Ptek	Headteacher	U1	2,297,924	27,575,088
Total Annual Gross Salary (Ushs)					270,052,800
Total Annual Gross Salary (Ushs) - Education					1,544,881,320

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	713,261	169,859	713,261
District Unconditional Grant - Non Wage	28,119	3,382	28,119
Locally Raised Revenues	17,672	0	17,672
Multi-Sectoral Transfers to LLGs	139,923	21,719	139,923
Other Transfers from Central Government	500,754	125,189	500,754
Transfer of District Unconditional Grant - Wage	26,793	19,569	26,793
<i>Development Revenues</i>	20,000	0	20,000
LGMSD (Former LGDP)	20,000	0	20,000
Total Revenues	733,261	169,859	733,261
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	713,261	169,859	713,261
Wage	26,793	19,569	26,793
Non Wage	686,468	150,290	686,468
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	733,261	169,859	733,261

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

The Department received UGX. 148,140,000 at a percentage of 87% of which was fully utilized according to its workplan where wage expenditure was UGX. 19,569,000 at a percentage of 292% and non wage recurrent expenditure was at UGX. 128,571,000 at 81%. The Department's underperformance of 87% was because of no realization of Locally raised revenue and inadequate realization of the District unconditional grant-non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department in 2015/16 Shall receive 733,261M= budgeted and expects to spend on Wage as UGX 26,793M= while non-wage as 686,468M= and on domestic development as UGX. 20M. The budget has remained constant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	28	0	
Length in Km of District roads routinely maintained	81	81	81
Function Cost (UShs '000)	733,261	169,859	687,470
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	45,791
Cost of Workplan (UShs '000):	733,261	169,859	733,261

Plans for 2015/16

Summary of planned Outputs and physical performance: 1. 28km Roads maintenance in Urban Council 2. 81km 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%

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

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 Sese 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 affect the service delivery and implementation of the budget. Conditional grant, though it is fully relized but it is released late, thus affecting the impementation.

2. Plants/vehicles

Almost all the plants of the acquired District Road unit is having major mechanical problems. The consumables too of the unit eg blades ets are very expensive.

3. Roads materials

Kalangala has no gravel borrow pits where murrum 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	202,521	2,430,252
CR/D/10418	Mwanje Vincent	Driver	U8	251,133	3,013,596
CR/D/10444	Luwangula James	Driver	U8	251,133	3,013,596
CR/D/10024	Katongole Julius	Engineering Assistant Me	U5 Upper	553,157	6,637,884
CR/D/10292	Baliremwa Novati Mukajang	District Engineer	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					44,341,032
Total Annual Gross Salary (Ushs) - Roads and Engineering					44,341,032

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 515 Kalangala District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,129	9,500	94,064
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
Transfer of District Unconditional Grant - Wage		0	33,934
<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	469,124
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,129	9,500	94,064
Wage		0	33,934
Non Wage	60,129	9,500	60,129
<i>Development Expenditure</i>	375,060	93,765	375,060
Domestic Development	375,060	93,765	375,060
Donor Development	0	0	0
Total Expenditure	435,189	103,265	469,124

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

Revenues and Expenditure were at 95% because therecurrent revenues were at 63%. This was mainly caused by the urban water releases which were at 60%. Therefore the Water sector performance was not good in Quarter 1. The underperformance was due to the fact that the sector was not given Local revenues.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's budget is expected to be UGX 469,124,000 and it will spent UGX 33,934,000 on wage, UGX.60,129,000 on non wage and UGX 375,060,000 on domestic development. There is an increase in the revenues of FY 2015/16 because of the salary component introduced this year

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	4	20
No. of water points tested for quality		0	10
No. of District Water Supply and Sanitation Coordination Meetings		1	4
No. of sources tested for water quality		10	0
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	3
No. of deep boreholes drilled (hand pump, motorised)	6	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		1	1
Function Cost (UShs '000)	419,189	99,265	453,124

Vote: 515 Kalangala District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	36500	3042	36500
No. Of water quality tests conducted		10	
<i>Function Cost (UShs '000)</i>	<i>16,000</i>	<i>4,000</i>	<i>16,000</i>
Cost of Workplan (UShs '000):	435,189	103,265	469,124

Plans for 2015/16

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 Disrict Commmunity

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

The KIS projects is rehabilitating the KTC Water Supply System and extending to reach Bugoma, Bbteta and Bwendero. The new pipeline shall be over 63Km

(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 solis 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	553,157	6,637,884
CR/D/10496	Kisakye Esther	Community Development	U4 Lower	824,318	9,891,816
CR/D/10300	Yiga Francis	Senior Water Officer	U3 Upper	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					33,934,404

Vote: 515 Kalangala District

Workplan 7b: Water

Total Annual Gross Salary (Ushs) - Water	33,934,404
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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,468	17,214	86,468
Conditional Grant to District Natural Res. - Wetlands (	3,863	966	3,863
District Unconditional Grant - Non Wage	12,483	450	12,483
Locally Raised Revenues	6,932	0	6,932
Transfer of District Unconditional Grant - Wage	63,190	15,797	63,190
Total Revenues	86,468	17,214	86,468
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,468	16,718	86,468
Wage	63,190	15,797	63,190
Non Wage	23,278	921	23,278
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,468	16,718	86,468

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

The department received shs17,214,000 out of shs 21,617,000 that were budgeted for. And Shs 16,718,000 which is 77% was spent as follows: (1) wage amounting to shs 15,797,000 (2) shs 921,000 as facilitation to officers to carryout training of watershed management committees. The reasons for under performance of 77% was due to the fact that Shs 450,375 was released late and inadequate and there was no allocation made to the department in as far as locally raised revenue is concerned.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget of the department is Shs.86,468,000=; The wage component is Shs. 63,190,000= while the non wage is Shs. 23,278,000=.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	50	0	50
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	100	0	100
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	12	3	12
No. of Wetland Action Plans and regulations developed	8	0	8
Area (Ha) of Wetlands demarcated and restored	2	0	2
No. of community women and men trained in ENR monitoring	10	0	10
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	10	0	10
Function Cost (US\$ '000)	86,468	16,718	86,468
Cost of Workplan (US\$ '000):	86,468	16,718	86,468

Plans for 2015/16

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

Vote: 515 Kalangala District

Workplan 8: Natural Resources

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)	1,196,034	14,352,408
CR/D/10294	Byarhanga Joseph	Environment Officer	U4 (SC)	1,497,603	17,971,236
CR/D/10489	Wamala Ali	Registrar of Titles	U4 Lower	634,091	7,609,092
CR/D/10003	Bafiirowala Maurice	Senior Environment Offic	U3 (SC)	1,430,492	17,165,904
CR/D/10345	Saawo Harriet	District Natural Resource	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					92,537,388
Total Annual Gross Salary (Ushs) - Natural Resources					92,537,388

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,479	36,726	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 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	1,556	8,580
Locally Raised Revenues	4,641	0	4,641
Transfer of District Unconditional Grant - Wage	97,173	26,399	97,173
<i>Development Revenues</i>	429,189	439,222	203,810
Donor Funding	93,067	13,189	93,067
LGMSD (Former LGDP)	22,836	0	22,836
Locally Raised Revenues	30,743	0	30,743
Multi-Sectoral Transfers to LLGs	57,164	15,093	57,164
Unspent balances – Other Government Transfers	225,379	410,940	
Total Revenues	574,668	475,948	349,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,479	36,642	145,479
Wage	97,173	26,399	97,173
Non Wage	48,306	10,243	48,306
<i>Development Expenditure</i>	429,189	439,222	203,810
Domestic Development	336,122	426,033	110,743
Donor Development	93,067	13,189	93,067
Total Expenditure	574,668	475,864	349,289

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

The Dept received a total of UgX 36,726,000 as recurrent revenue and a total of Ug X 439,222,000. as development revenues and it spent the all the above funds totolling to Ug X 475, 948, 000. at a performance of 152%, Ug X 26,399,000 was spent on wage, Ug X 10,327,000 on none wage while Ug X 439,222,000 was spent on development. The Department's over performance was due to the facilitation of Youth Livelihood Program that injected in a total of 410,940,000.

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The Dept shall receive total revenue amounting to 349,289,000 next financial year. The above will be spent as follows: Wage 97,173,000, non wage 48,306,000. Domestic development will be UgX 110,743,000 while Donor support will amount to Ugx 93,067,000. The reduction in revenue is due to reduction in Youth Livelihood Support to the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	56	26	56
No. of Active Community Development Workers	07	01	35
No. FAL Learners Trained	210	210	21
No. of children cases (Juveniles) handled and settled	56	07	280
No. of Youth councils supported	04	01	48
No. of assisted aids supplied to disabled and elderly community	04	02	04
No. of women councils supported	04	01	04
Function Cost (UShs '000)	574,668	475,864	349,289
Cost of Workplan (UShs '000):	574,668	475,864	349,289

Plans for 2015/16

The Dept intends to achieve the following out-puts; complete 56 probation cases, Register 35 Groups, Establish 21 FAL classes, legally support 280 OVCs, monitor 48 YLP projects, facilitate 4 women, 04 youth council and 04 PWD council quarterly meetings. 04 women groups and 08 PWD groups are expected to be supported with development funds.

Medium Term Plans and Links to the Development Plan

07 CDOs trained in FAL processes gender planning to ably lead the process at Sub County level, 07 CBS staff members trained in Local Council courts, 48 youth groups mobilised and supported under YLP, PWD council and PWD Union merged for a common forward match to benefit PWDs.

(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. Facilitation og gender trainings in communities by KOPGT. /;L

(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.

Vote: 515 Kalangala District

Workplan 9: Community Based Services

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 leadership 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-	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : CBS Department Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	Nabposa Annuciate	Community Development	U4-LWR-	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

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-	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

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 Upper	251,133	3,013,596
CR/D/10271	Musaaazi Jude Tadeo	Senior Community Devel	U3-LWR-	954,261	11,451,132
CR/D/10212	Kabwama Bruno	Senior Probation and Wel	U3-LWR-	954,261	11,451,132
CR/D/10230	Kamya Dan	District Community Deve	U1-E(Low	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					47,368,644

Vote: 515 Kalangala District

Workplan 9: Community Based Services

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-	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728

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/D/10540	Nkumbi Willy	Community Development	U4-LWR-	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Mugoye

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-	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728
Total Annual Gross Salary (Ushs) - Community Based Services					105,597,276

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,595	576,268	109,111
Conditional Grant to PAF monitoring	31,567	6,000	31,567
District Unconditional Grant - Non Wage	28,296	1,470	28,296
Locally Raised Revenues	8,038	410	8,038
Other Transfers from Central Government	553,484	553,484	
Transfer of District Unconditional Grant - Wage	41,210	14,904	41,210
<i>Development Revenues</i>	421,330	62,191	421,330
Donor Funding	251,385	14,968	251,385
LGMSD (Former LGDP)	24,217	7,339	24,217
Locally Raised Revenues	3,759	0	3,759
Multi-Sectoral Transfers to LLGs	141,969	39,884	141,969

Vote: 515 Kalangala District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,083,925	638,459	530,441
B: Overall Workplan Expenditures:			
Recurrent Expenditure	662,595	576,268	109,111
Wage	41,210	14,904	41,210
Non Wage	621,385	561,364	67,901
Development Expenditure	421,330	62,191	421,330
Domestic Development	169,945	47,223	169,945
Donor Development	251,385	14,968	251,385
Total Expenditure	1,083,925	638,459	530,441

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

Total revenue of 638,459,000 was received by the department ie recurrent revenue=576,268,000, development=628,459,000 with no local revenue. 145% performance on wages was as a result of wage increments after discovering identifying and considering science cadres. 121% performance on government revenue especially on LGMSD was as a result of releasing more than 25% of the expected budget for the first quarter. The under performance of 93% was because officers were busy with census activities and therefore some activities were pushed to quarter two.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive wages=59,615,352, un conditional grant/ non wage= 28,286,000, donor = 251,385,000, LGMSD= 24,217,000, Locally raised revenues= 3,759,000. and the funds will be used to implement the workplan and all activities in the department. The difference between the budget (1,083,925,000) and the Allocation (530,441,000) was due the Census budget which was close five hundred millions shillings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	1,083,925	638,459	530,441
Cost of Workplan (UShs '000):	1,083,925	638,459	530,441

Plans for 2015/16

01 district annual work plan produced at District

Internal assessment of 7 LLGs and 01 higher local govt conducted

salaries paid for 4 officers and in 12 months

Reviewed DDP produced

7 LLg development plans produced

17 parish plans produced

Vote: 515 Kalangala District

Workplan 10: Planning

96 village plans produced

01 BFP produced

01 budget conference held

06 LLGs and 01 town council mentored and supported

01 District statistical report produced

11 LOGIC departmental reports produced

Information dissemination done

04 coordination reports produced.

District population profile produced

Birth and death registration
exercise monitored

projects proposed, and appraised

04 monitoring visits and reports made

Production of M&E tools

Functional internet at the District

Functional data bank in planning unit

15 computers maintained and serviced

Office curtains procured

04 multisectoral monitoring and evaluation reports produced

Medium Term Plans and Links to the Development Plan

The District hopes to have fully evidence based planning system with the next five years, the district expects to have fully participatory planning exercises where the community participants in all development issues of their district

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

Off budget activities have not been yet disclosed by the NGOs

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

1. poor participation during planning

During village and parish planning, the community sometimes is not interested to attend because some of them think of money and if they discover that there is money, they decide to abandon.

2. Poor coordination due to non disclosures of funds by NGOs

NGOs are not willing to disclose their budget or some times not sure of the funding so it is not easy to coordinate and even plan efficiently

Vote: 515 Kalangala District

Workplan 10: Planning

3. Inadquate planning skills at Lower local Government

staff at lower local Governments have inadquate planning skills, they don't guild the lower councils well resulting into high costs in funding staff in planning to go and backstop.

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 Upper	1,152,002	13,824,024
CR/D/10458	Mubiru Friday	Population Officer	U4 Upper	908,371	10,900,452
CR/D/10457	Nalukwago Zam Zuriat	Senior Economist	U3 Upper	1,064,353	12,772,236
CR/D/10417	Kizito Abbas Miuro	District Planner	U2 Upper	1,843,220	22,118,640
Total Annual Gross Salary (Ushs)					59,615,352
Total Annual Gross Salary (Ushs) - Planning					59,615,352

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,967	9,379	45,967
Conditional Grant to PAF monitoring	2,239	500	2,239
District Unconditional Grant - Non Wage	9,238	0	9,238
Locally Raised Revenues	4,998	1,506	4,998
Transfer of District Unconditional Grant - Wage	29,492	7,373	29,492
<i>Development Revenues</i>	13,524	3,648	12,000
Donor Funding	13,524	3,648	12,000
Total Revenues	59,491	13,027	57,967
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,967	9,379	45,967
Wage	29,492	7,373	29,492
Non Wage	16,475	2,006	16,475
<i>Development Expenditure</i>	13,524	3,648	12,000
Domestic Development	0	0	0
Donor Development	13,524	3,648	12,000
Total Expenditure	59,491	13,027	57,967

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

The Dept overall Quarterly Budgetary performance was at 88% as expenditures i.e. Ushs,9,379,000= out of the Quartely Budget of Ushs.11,492,000=. Quarterly Wage performance was at 100% of Ushs.7,373,031=, Non-wage was at 49%. The Dept's underperformance was due to the fact that we got 0% out of Ushs.2,310,000= District Unconditional grant Budget for the Quarter under review. Donor funds component performed at 108% due to the fact that it was raised from Ushs.3,381,000= to Ushs.4,000,000= per Quarter.

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The Dept expects to receive a total amount of Ushs.57,967= made up of the Staff Salaries Ushs.29,492,000=, PAF Monitoring/Accountability Ushs.2,339,000=, Un-conditional Grant/District funds of Ushs.14,236= and Donor /KDDP funds of Ushs.12,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	01	4
Date of submitting Quaterly Internal Audit Reports	30/12/2013	31/10/2014	
<i>Function Cost (US\$ '000)</i>	<i>59,491</i>	<i>13,027</i>	<i>57,967</i>
Cost of Workplan (US\$ '000):	59,491	13,027	57,967

Plans for 2015/16

To provide an independent objective appraisal function by providing reasonable assurance on the usage of the District Council resources used by the (11) Depts at the District Hqrs, and by the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.

Medium Term Plans and Links to the Development Plan

To enhance and promote transparency and accountability in the running of the District Council operations aimed at ensuring VFM-Value for money is achieved.

(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

currently the Dept is manned by (2) members of Staff out of (5) members in the approved structure.

2. inadequate funding

given the geographical nature of the District, the funding we currently get cannot enable us cover our planned audit activities.

3. -

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
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Vote: 515 Kalangala District

Workplan 11: Internal Audit

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	861,016	10,332,192
CR/D/10252	Turyasingura Semu	Principal Internal Auditor	U2 Upper	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					29,492,124
Total Annual Gross Salary (Ushs) - Internal Audit					29,492,124

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 3 months salaries by the 28th day.	Periodic monitoring and mentoring reports. Monthly payment of salaries and allowances.
	<i>Wage Rec't:</i> 32,459	<i>Wage Rec't:</i> 29,880	<i>Wage Rec't:</i> 137,685
	<i>Non Wage Rec't:</i> 119,904	<i>Non Wage Rec't:</i> 35,751	<i>Non Wage Rec't:</i> 67,608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 83,400	<i>Donor Dev't</i> 4,081	<i>Donor Dev't</i> 101,000
	Total 235,763	Total 69,712	Total 306,293

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	3 Months salaries paid and filling and submission of pay change reports. 95% of staff accessed the payroll. 70% of staff appraised.	1. Updated staff list produced. 2. 85% of all staff appraised. 3. Decentralised staff payroll produced monthly and distributed and posted on noticeboard.
	<i>Wage Rec't:</i> 10,404	<i>Wage Rec't:</i> 3,107	<i>Wage Rec't:</i> 28,223
	<i>Non Wage Rec't:</i> 58,057	<i>Non Wage Rec't:</i> 19,015	<i>Non Wage Rec't:</i> 15,400
	<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 68,461	Total 22,122	Total 43,623

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	()
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)	1 (1 field trip carried out to all LLGs for mentoring .)	4 (1. Training reports. 2. Induction workshop report.)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 3 staff due for retirement.	1. Number of staff counselled due for retirement. 2. Mentoring reports.
	<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> 44,400	<i>Domestic Dev't</i> 11,025	<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 44,400	Total 11,025	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	1 (3 field routine Sub-county supervision visits done to Bujumba, Mugoye, and Bufumira)	8 (Periodic monitoring reports.)
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Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

Bufumira)					
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	1 Monitoring and mentoring visit of the LLGs done to Kyamuswa Sub-county.	1. Periodic monitoring and mentoring reports. 2. Staff registers at all stations.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,766	<i>Non Wage Rec't:</i> 3,942	<i>Non Wage Rec't:</i> 11,460		
	<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 15,766	Total 3,942	Total 11,460		

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.	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> 7,213	<i>Wage Rec't:</i> 2,210	<i>Wage Rec't:</i> 9,362		
	<i>Non Wage Rec't:</i> 8,583	<i>Non Wage Rec't:</i> 2,146	<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 15,796	Total 4,356	Total 17,945		

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	Provided town running fuel to CAO's office. Made contributions towards burial expenses. Outside trips carried out to attend workshops. Submit reports and on consultation.	1. Fuel deliveries and reports 2. Contributions 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> 22,612	<i>Non Wage Rec't:</i> 5,651	<i>Non Wage Rec't:</i> 226		
	<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 22,612	Total 5,651	Total 226		

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	Relevant stationery procured, and routing of correspondences.	1. Updated files. 2. Periodic reports on records management. 3. Proper storage of records.		
	<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> 1,043	<i>Non Wage Rec't:</i> 653		
	<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 1,043	Total 653		

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

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<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)	31/8/2014 (Annual performance reports and final accounts prepared and submitted to the auditor general Technical support provided to heads of departments in the preparation of the yhe OBT Quarterly financial reports prepared for the District Executive Committee)	15/7/2015 (Ministry of Local Government -Ministry of Finance (OBT Reports, Financial statements, copy of final accounts) -Audito General's Office (Final Accounts) -The District Executive (Monthly financial statements, copy of the quaterly OBT, Finanl Accounts))
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Financial information for input into the OBT prepared and issued to HODs	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> 7,602	<i>Wage Rec't:</i> 30,115
	<i>Non Wage Rec't:</i> 38,404	<i>Non Wage Rec't:</i> 8,851	<i>Non Wage Rec't:</i> 41,404
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,906	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,764	Total 16,453	Total 71,518

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: 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)	86601868 (District direct collections, shs 11,012,000/=; BubekeMugoye Sub county, 31,162,450/=; Bujjumba S/C 21,549,700/=; Bufumira S/C 21,549,700/=; Bujumba S/C 11,550,800/=; Bubeke S/C 4,702,500/=; 6,197,000/=;)	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)
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Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	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)	5569000 (conducted community mobilisation and and tax education in four sub counties in the villages indicated: Bujumba sub county; Lwabaswa, Kivunza, Ddajje, Malanga, Nakatiba and Kyagalanyi Kyamuswa Sub county; Lwanabatya, Nakibanga, Kisaba, Lukuba, Ntuwa, Damba and Buwazi Mazinga Sub county; Mawala, Kyeserwa, Butulume, Lujjabwa, Nkose-Lugala and Nkose -Kitoke. Bubeke sub county; Namisoke, Bubeke-Lwazi, Buyange, Jaana Lwazi and Nkese)	21278688 (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)
Value of Hotel Tax Collected	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/=)	0 (We depend on rural lodges at the landing sites and these required sensitization of the community to have them appreciate it fully)	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 Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	No radio talk shows were conducted during the Quarter	Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala
	<i>Wage Rec't:</i> 37,264	<i>Wage Rec't:</i> 12,907	<i>Wage Rec't:</i> 42,420
	<i>Non Wage Rec't:</i> 123,760	<i>Non Wage Rec't:</i> 21,381	<i>Non Wage Rec't:</i> 122,946
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 25,682	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,000
	Total 186,706	Total 34,288	Total 177,366

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	29/April/2014 (The district work plan was prepared early from the OBT tool)	20/05/2015 (District Headquarters, Sub-County Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	12/03/2014 (Sub counties supportedf in the preparation of work plans and budgets)	15/04/2015 (Bubeke s/c 15/04/2015 Bufumira s/c 15/04/2015 Mugoye s/c 15/04/2015 Bujjumba s/c 15/04/2015 Kyamuswa s/c 15/04/2015 Mazinga s/c 15/04/2015 Town Council 15/04/2015)
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Heads of departments were coordinated on the preparation of work plans.	District Headquarters, Sub-County Headquarters
	<i>Wage Rec't:</i> 14,263	<i>Wage Rec't:</i> 3,451	<i>Wage Rec't:</i> 16,237
	<i>Non Wage Rec't:</i> 8,080	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,081
	<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 22,343	Total 3,451	Total 22,318

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	Received technical support from the IFMS support team	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments
	<i>Wage Rec't:</i> 29,658	<i>Wage Rec't:</i> 6,333	<i>Wage Rec't:</i> 33,762
	<i>Non Wage Rec't:</i> 5,587	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 3,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,245	Total 7,133	Total 37,062

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office Ministry of Local government District Executive	30/09/2014 (Final Accounts Prepared	30/09/2015 (Auditor General's office Ministry of Local government District Executive
	Final Accounts produced)	Financial adjustments made	Final Accounts produced)
		Bank reconciliations certified)	
Non Standard Outputs:	Vouchers properly filled	Vouchers filed	Vouchers properly filled
	Filling well managed	vouching carried out	Filling well managed
	Books well reconciled	Bank reconciliations done	Books well reconciled
	Reports written	reports prepared	Reports written
	<i>Wage Rec't:</i> 8,890	<i>Wage Rec't:</i> 2,871	<i>Wage Rec't:</i> 10,120
	<i>Non Wage Rec't:</i> 4,087	<i>Non Wage Rec't:</i> 6,020	<i>Non Wage Rec't:</i> 6,187
	<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 12,977	Total 8,891	Total 16,307

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a safe for the custody of cash and other key sensitive documents	N/A	Cash safe Procured for 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 5,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A	furniture and fittings for the Finance registry procured and fitted
	<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

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	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	Procurement process started		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

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 Distreit 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	One District Council meetings held and facilitated -Salarly for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 3 District Councilors, - Quarterly Constituency monitoring fuel for district councilors paid.Fuel for Office of Clerk to Council paid for 3 months	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 Distreit 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>	10,836	<i>Wage Rec't:</i>	2,709
	<i>Non Wage Rec't:</i>	127,609	<i>Non Wage Rec't:</i>	13,083
	<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	138,445	Total	15,792

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 2 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>	29,636	<i>Wage Rec't:</i>	7,409
	<i>Non Wage Rec't:</i>	5,806	<i>Non Wage Rec't:</i>	1,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	35,442	<i>Total</i>	8,679	<i>Total</i>	36,047
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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 -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS - Town running fuel for Chairperson DSC for 3 months	-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
	<i>Wage Rec't:</i> 26,023	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,420
	<i>Non Wage Rec't:</i> 15,330	<i>Non Wage Rec't:</i> 2,751	<i>Non Wage Rec't:</i> 14,587
	<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 41,353	Total 7,251	Total 38,007

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	1 (-12 lease applications handled in Mugoye and Kalangala Town Council -30 land applications handled in Kalangala Town Council, Mugoye, Bujjumba and Kyamuswa.)	()
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	30 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)
Non Standard Outputs:		Zero land dispute was sttled.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,440	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 7,440
	<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 9,440	Total 1,850	Total 7,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	1 (One report was discussed.)	()
No. of Auditor Generals queries reviewed per LG	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)	2 (Holding 1LGPAC meetings for 2 days.r -Review of 4 Head of Internal Audit Report for District, Town Council. -Discussiing Auditor Generals Reports)	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)
Non Standard Outputs:		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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i>	2,885	<i>Non Wage Rec't:</i>	12,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,250	Total	2,885	Total	12,500

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, 7 LCIII Chairpersons 3months	Paying five members of the District Executive Committee, District Speaker
	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months. Fuel for monitoring government programmes and projects paid	-Paying Town Running Fuel for the District Executive and District Speaker	-Paying monitoring fuel for DEC members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,196	<i>Wage Rec't:</i> 116,813
	<i>Non Wage Rec't:</i> 132,202	<i>Non Wage Rec't:</i> 20,879	<i>Non Wage Rec't:</i> 48,512
	<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 132,202	Total 42,075	Total 165,325

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	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,816	<i>Non Wage Rec't:</i> 3,960	<i>Non Wage Rec't:</i> 18,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,816	Total 3,960	Total 18,816

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	()	0 (No funds were received)	10 (1500 farmers to be supported with food security technologies)
			100 market oriented farmers and 7 commercial farmers to be supported in priority enterprises of cassava bananas, fish and coffee in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and KTC..)
Non Standard Outputs:		NA	2000 Farmers mobilised for group formation
	<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> 128,428

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	128,428

2. Lower Level Services

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.)	0 (No funds were received)		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	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received)		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	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.)	0 (No funds were received)		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	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received)		1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)		
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.	No funds were received		50 awareness campaigns on food security and nutrition.		
	<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>	128,029	<i>Domestic Dev't</i>	10,549	<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	128,029	Total	10,549	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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 meetings conducted at district headquarters.	12 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.	
	25 staffs deployed.		25 staffs deployed.	
	<i>Wage Rec't:</i> 20,042	<i>Wage Rec't:</i> 35,020	<i>Wage Rec't:</i> 20,042	
	<i>Non Wage Rec't:</i> 146,865	<i>Non Wage Rec't:</i> 64,515	<i>Non Wage Rec't:</i> 144,764	
	<i>Domestic Dev't</i> 12,000	<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 178,907	Total 99,535	Total 164,806	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	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.	0 (350 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	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.	20 Kms of roads for oil palm outgrowers opened.	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..	2 cartons of condoms distributed.	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.	4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties.	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.	1 rice huller procured.	5 Agricultural bye laws implemented.
	7 cartons of condoms distributed.	1 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.	7 cartons of condoms distributed.
	4 Tests on soils made in all sub-counties.	1 project monitoring , including attending to land administration issues..)	4 Tests on soils made in all sub-counties.

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

1 Laboratory for plants equipped and functionalised.	1 Laboratory for plants equipped and functionalised.
800 hectares of oil palm planted district wide.	800 hectares of oil palm planted district wide.
50 Kms of roads for oil palm outgrowers opened.	50 Kms of roads for oil palm outgrowers opened.
10 Schools promoted in Agriculture.	10 Schools promoted in Agriculture.
200 households with malnutrition enhanced on Food and nutrition security	200 households with malnutrition enhanced on Food and nutrition security
1 rice huller procured.	1 rice huller procured.
4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.	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..)	4 project monitoring , including attending to land administration issues..)

Non Standard Outputs: 10 oil palm growing mobilisation campaigns held. 4 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..

<i>Wage Rec't:</i>	26,175	<i>Wage Rec't:</i>	6,544	<i>Wage Rec't:</i>	11,678
<i>Non Wage Rec't:</i>	21,212	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	21,912
<i>Domestic Dev't</i>	827,389	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	810,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	874,776	Total	10,042	Total	843,591

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)	190 (66 heads of cattle ,91 pigs and 33 goats slaughtered in all subcounties)	()
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	()

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	56000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	41500 (40,000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	70000 (60,000 birds vaccinated against NCD and Gumboro 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.	1500 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 panels/batteries procured and services)			
Non Standard Outputs:	100 farmers rehabilitated.	7 farmers rehabilitated in Mugoye sub-county.		
	<i>Wage Rec't:</i> 22,218	<i>Wage Rec't:</i> 5,555	<i>Wage Rec't:</i> 22,184	
	<i>Non Wage Rec't:</i> 26,545	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 27,345	
	<i>Domestic Dev't</i> 5,399	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,162	Total 9,555	Total 54,529	
Output: Fisheries regulation				
Quantity of fish harvested	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	1350 (1350 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)		

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	2 (171 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	600 (600 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	200 catch assessment surveys made in all sub-counties.	84 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	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.	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.	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.	7 cartons of condoms distributed.	
	Repairing of power house with stone concrete at Mwena	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.	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 slab constructed at Kaazi-Malanga.	
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	
No. of fish ponds stocked	10 (10 fish ponds stoked)	2 (2 Fish ponds stocked)	2 (Construction of fisheries facilities at Bufumira and Bujumba Sub Counties.)	
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	36 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		
	<i>Wage Rec't:</i> 64,804	<i>Wage Rec't:</i> 16,201	<i>Wage Rec't:</i> 45,879	
	<i>Non Wage Rec't:</i> 27,037	<i>Non Wage Rec't:</i> 4,499	<i>Non Wage Rec't:</i> 27,637	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 513,132	<i>Donor Dev't</i> 73,266	<i>Donor Dev't</i> 1,263,433	
	Total 614,973	Total 93,966	Total 1,348,949	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	500 (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, Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council.	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.	2 Tse tse surveys and monitoring visits made in Kalangala Town Council.	3 litre of insecticide 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	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4. Production and Marketing			
	Kalangala Town Council.			
		3 monthly entomological monitoring made in Bujumba, Mugoye 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:	20 Sensitisation meetings for communities for Tsetse fly control	2 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council.		
	<i>Wage Rec't:</i> 23,623	<i>Wage Rec't:</i> 5,906	<i>Wage Rec't:</i> 7,020	
	<i>Non Wage Rec't:</i> 26,507	<i>Non Wage Rec't:</i> 4,499	<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	
	Total 50,130	Total 10,405	Total 33,527	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	50 (50 businesses inspected)	0 (No businesses were inspected)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	2 (2 trade seminars conducted.)	()
No of businesses issued with trade licenses	100 (100 businesses licenced)	0 (No licenses were issued)	()
No of awareness radio shows participated in	10 (10 trade seminars conducted.)	1 (2 trade seminars conducted.)	10 (10 trade seminars conducted.)
	4 AGMs held.	4 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING	4 AGMs held.
		2 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING
		20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 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> 2,749	<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 2,749	Total 15,793

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	2014/15	2015/16
	10 (10 sport fishing, camping and cave exploration in Ssesse Islands.	0 (No funds were allocated to the item)
	10 existing tourist sites in Ssesse Islands renovated and developed.	10 (10 sport fishing, camping and cave exploration in Ssesse Islands.
	4 Islands with bird sanctuaries and fish breeding areas protected.	10 existing tourist sites in Ssesse Islands renovated and developed.
	2 study tours for district and sub-county officials and community held.	4 Islands with bird sanctuaries and fish breeding areas protected.
	1 Short tailor-made courses in tourism for community guides and site owners conducted.	2 study tours for district and sub-county officials and community held.
	4 Stakeholders' workshops conducted.	1 Short tailor-made courses in tourism for community guides and site owners conducted.
	1 Museum established.	4 Stakeholders' workshops conducted.
	2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment.	1 Museum established.
	1 Ssesse Cultural week organised.	2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment.
	24 Radio Talk Shows conducted	1 Ssesse Cultural week organised.
	2.1 Radio Talk Shows	24 Radio Talk Shows conducted
	2 Tourism Fairs and participation in public days attended	2.1 Radio Talk Shows
	2000 copies of tourism literature developed.	2 Tourism Fairs and participation in public days attended
	1 Tourist Information centre established.	2000 copies of tourism literature developed.
	3 Familiarisation trips to Ssesse Islands tourist sites for selected tour operators and pressmen conducted.	1 Tourist Information centre established.
	3 Information and reception centres established.	3 Familiarisation trips to Ssesse Islands tourist sites for selected tour operators and pressmen conducted.
	1 Documentary on comprehensive research and documentation on tourist sites including	3 Information and reception centres established.
	3 supporting infrastructure such as access roads, access trails, toilets/latrines, shallow wells developed)	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)

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 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.

No funds were allocated to the item

<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	13,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<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. 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>	<p>0 health care workers coached and mentored in HCT</p> <p>15 service outlets strengthened to provide quality HCT services based on national standards</p> <p>6,613 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>6,629 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>208 couples received HIV Counseling and Testing services. 25% of population with access to VCT within their communities.</p> <p>05 health facilities providing Post Exposure Prophylaxis</p> <p>2,471 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>15 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>1,082 individuals reached with individual and or small group level HIV prevention interventions (ABC)</p> <p>858 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>574 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>153 targeted condom outlets were established.</p> <p>168 couples were reached with HIV prevention interventions.</p> <p>13 health facilities providing PMTCT services on both international and national standards</p> <p>No health care workers coached and mentored in PMTCT service delivery</p> <p>460 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>180 deliveries conducted under supervised delivery by skilled health workers</p> <p>101 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>NO health workers trained in</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. 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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	PMTCT service delivery and quality obstetric care 100 community PMTCT volunteers trained.	PMTCT service delivery and quality obstetric care 268 HIV+ mothers provided with co-trimoxazole prophylaxis	PMTCT service delivery and quality obstetric care 100 community PMTCT volunteers trained.
	126 HIV+ mothers provided with co-trimoxazole prophylaxis 126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.	52 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year. 56 male partners counseled, tested & given results within the second budget year.	126 HIV+ mothers provided with co-trimoxazole prophylaxis 126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex 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.	Prevention of Mother to Child Transmission setting within the second budget year. 85% of infant specimens (PCR) referred on time within the Qtr.	209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
	100% of infant specimens (PCR) referred on time within the second budget year.	11 (80%) of health centres with a strengthened immunization program able to provide functional linkages	100% of infant specimens (PCR) referred on time 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.	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.
	447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.	658 pregnant women targeted with 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.
	50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.	5 % 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.
	100 % of HIV positive infants linked into other care points.	70 % of HIV positive infants were linked into other care points.	100 % of HIV positive infants linked into other care points.
	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 Qtr.	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.
	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.	13 facilities were providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the Qtr	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
	100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities	0 HIV positive women 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.
	30 health workers trained in provision of long term Family Planning methods.	No health workers trained in provision of long term Family Planning methods.	30 health workers trained in provision of long term Family Planning methods.
	100 % of HIV positive women in need of long term Family Planning methods accessed the service.	60 % 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.
	1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.	400 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.	1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.
	29 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.	29 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.	29 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.
		5 sites to provide facility based Safe	

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Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16	
<i>UShs Thousand</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)
	<p>30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.</p> <p>5 sites to provide facility based Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.</p> <p>12 Safe Male circumcision surgery outreaches conducted (1 per week). 330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.</p> <p>70 % of eligible male population accessed Safe Male Circumcision.</p> <p>1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS</p> <p>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</p> <p>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</p> <p>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</p> <p>0 health care workers received in-service training program in OVC care services in the second budget year.</p> <p>135 eligible children received OVC care services, disaggregated by sex within the second budget year.</p> <p>135 OVC care givers coached and mentored in comprehensive HIV management within the second</p>	<p>Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.</p> <p>No Safe Male circumcision surgery outreaches conducted (1 per week). 416 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.</p> <p>1.4 % of eligible male population accessed Safe Male Circumcision.</p> <p>1,454 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS</p> <p>1,454 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</p> <p>1,454 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</p> <p>1,454 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</p> <p>0 health care workers received in-service training program in OVC care services in the second budget year.</p> <p>35 eligible children received OVC care services, disaggregated by sex within the second budget year.</p> <p>35 OVC care givers coached and 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</p>	<p>30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.</p> <p>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.</p> <p>12 Safe Male circumcision surgery outreaches conducted (1 per week). 330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.</p> <p>70 % of eligible male population accessed Safe Male Circumcision.</p> <p>1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS</p> <p>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</p> <p>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</p> <p>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</p> <p>0 health care workers received in-service training program in OVC care services in the second budget year.</p> <p>135 eligible children received OVC care services, disaggregated by sex within the second budget year.</p> <p>135 OVC care givers coached and mentored in comprehensive HIV management within the second</p>

5. Health

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

	budget year. 11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.	project period. 35 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the Qtr 1 Orphans and Vulnerable Children services points established in community during the Qtr. 0 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year 2 health facilities supported to offer Anti-retroviral treatment within the Qtr. 474 individuals (adults & children) enrolled on ART in the Qtr.	budget year. 11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period. 135 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year. 2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period). 30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year
	2 health facilities supported to offer Anti-retroviral treatment within the second budget year. 340 individuals (adults & children) enrolled on ART in the first budget year. 126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year. 100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year. 30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.	15 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year. 100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year. 0 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year. 6644 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year. 6644 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year. 107 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the Qtr.	2 health facilities supported to offer Anti-retroviral treatment within the second budget year. 340 individuals (adults & children) enrolled on ART in the first budget year. 126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year. 100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year. 30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.
	1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year. 1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year. 72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.	1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year. 86 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year. 4,173 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.	1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year. 1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year. 72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.	51 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.
	1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.	51 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.	1383 HIV-positive patients screened for TB 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	0 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, 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
	62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.	64 patients who had an HIV test result recorded in the TB register during the reporting period.	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.	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, 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.
	62 patients who had an HIV test result recorded in the TB register during the reporting period.	0 health workers coached and mentored in management of TB/HIV co infection 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.	13 health facilities implementing TB infection control measures during the Qtr.	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.	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.	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 in-service health care workers coached and mentored in Laboratory services within the Qtr.	11 health facilities implementing TB infection control measures during the project period.
	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.	0 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the Qtr	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.	709 Functional referrals established (709 individuals linked from HIV Counseling and testing to other care services) within the Qtr.	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	3 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (3 victims served).	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>UShs Thousand</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>(1 per year).</p> <p>1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.</p> <p>130 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).</p> <p>1 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.</p> <p>1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.</p> <p>1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.</p> <p>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</p> <p>Four support supervision visits conducted with support from both SDS and PHC resources</p> <p>Four quarterly stakeholders meetings held with support from SDS</p> <p>Policies on RH,CS,FP disseminated</p> <p>Two child days activities supported Fuel and allowances for supervision, town running e.t.c provided. Office operations supported and conducted.</p> <p>Four Extended DHMT meetings held Quarterly with SDS support</p> <p>Four coordination meetings held with SDS support.</p> <p>Four quarterly review/feedback meetings held with SDS support</p> <p>Four Microplanning meetings for intergrated outreaches held</p> <p>Four microplanning meetings for RH/FP/CS commemorative days</p> <p>Four microplanning meetings for</p>	<p>(1 per year).</p> <p>1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.</p> <p>130 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).</p> <p>1 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.</p> <p>1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.</p> <p>1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.</p> <p>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</p> <p>One support supervision visits conducted with support from both SDS and PHC resources</p> <p>One quarterly stakeholders meetings held with support from SDS</p> <p>Policies on RH,CS,FP disseminated</p> <p>One child days activities supported Fuel and allowances for supervision, town running e.t.c provided. Office operations supported and conducted.</p> <p>One Extended DHMT meeting was held Quarterly with SDS support</p> <p>One coordination meeting held with SDS support.</p> <p>One quarterly review/feedback meetings held with SDS support</p> <p>One Microplanning meetings for intergrated outreaches, RH/FP/CS and Child days was held</p> <p>One LQAS surveys conducted during the Qtr</p> <p>One feedback meetings on HMIS performance held</p> <p>One integrated support supervision visits done with SDS support</p> <p>Integrated outreaches to hard to reach areas conducted</p> <p>Special day outreaches for RH/FP/CS events held</p> <p>Child day plus activities conducted</p> <p>Neglected Tropical Diseases (NTD) were conducted all over the District</p> <p>PCV immunisation serviices incorporated within the District Health system.</p>

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	Child days plus held.		Child days plus held.	
	LQAS surveys conducted annually Four feedback meetings on HMIS performance held Four integrated support supervision visits done with SDS support Integrated outreaches to hard to reach areas conducted Special day outreaches for RH/FP/CS events held Child day plus activities conducted All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District PCV immunisation services incorporated within the District Health system.		LQAS surveys conducted annually Four feedback meetings on HMIS performance held Four integrated support supervision visits done with SDS support Integrated outreaches to hard to reach areas conducted Special day outreaches for RH/FP/CS events held Child day plus activities conducted All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District PCV immunisation services incorporated within the District Health system.	
	<i>Wage Rec't:</i> 1,724,684	<i>Wage Rec't:</i> 441,571	<i>Wage Rec't:</i> 1,797,466	
	<i>Non Wage Rec't:</i> 205,014	<i>Non Wage Rec't:</i> 7,641	<i>Non Wage Rec't:</i> 27,795	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 2,616,973	<i>Donor Dev't</i> 610,279	<i>Donor Dev't</i> 3,625,645	
	Total 4,546,671	Total 1,059,491	Total 5,450,906	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	2 (Only 2 deliveries conducted - Very poor)	242 (242 deliveries conducted at Bumangi PNFP health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	26 (26 children fully immunised with 3 doses of DPT3)	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	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	181 (181 New patients seen at OPD)	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	113 (113 patients seen as In patients)	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,642	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 7,642
	<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 7,642	Total 1,910	Total 7,642

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

No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by 154 (154 deliveries were conducted by qualified and skilled health workers in the 14 public health centres in the 14 public health centres) 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)	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.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	21254 (21,254 New OPD cases were seen at the 14 public health centres.)	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 health training conducted per month)	2 (Two trainings were conducted and a total of 120 health workers were trained in revised ART guidelines in two trainings. Health facility staff were trained from their facilities by the district trainers.)	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 (only 50% of our VHTs are functional)	90 (Atleast 90% of our 120 villages with functional VHT's)
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)	262 (262 health workers recruited and employed in all the 13 health centres in the District)
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	384 (384 children immunised with DPT3)	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.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	326 (326 new inpatients were seen in the 14 public health centres.)	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	One motorvehicle ambulance procured for Kalangala HC IV with funds raised from Local revenues
	<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> 11,044	<i>Non Wage Rec't:</i> 155,639
	<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 11,044	Total 155,639

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure an ambulance for the Kalangala health centre IV	No funds for activity	One Ambulance procured for Kalangala Health Centre IV
	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,000
	Total 0	Total 0	Total 100,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddele of the old OPD block at Bwendero H/C III)	2 (Both were completed and arwe now in use)	6 (Extension and renovation of Mulabana HC II OPD Renovate Maternity ward at Bubeke HC III Survey and Fence off Jaana HC II Land)
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Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

	Renovation of the male ward at Kalangala H/C IV)			Extension of Water to maternity ward at Kalangala HC IV Repair the solar power system at Bukasa HC IV Survey and Fence off Mugoye HC II land)
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	2 (Health centres completed and are now functional)		0 (None)
Non Standard Outputs:	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	No funds for planned activity		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 95,304	<i>Domestic Dev't</i> 79,121	<i>Domestic Dev't</i> 123,292	<i>Domestic Dev't</i> 123,292
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,304	Total 79,121	Total 123,292	Total 123,292

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	0 (Both staff houses undergoing construction)		2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC II)
No of staff houses rehabilitated	0 (None)	0 (N/A)		2 (Renovation of the staff house and kitchen at Kalangala HC IV Renovation of the staff house an Kitchen at Bwendero HC III)
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>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 225,013	<i>Domestic Dev't</i> 15,133	<i>Domestic Dev't</i> 197,025	<i>Domestic Dev't</i> 197,025
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 225,013	Total 15,133	Total 197,025	Total 197,025

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))	136 (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))
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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))	136 (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, 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> 983,777	<i>Wage Rec't:</i> 240,855	<i>Wage Rec't:</i> 1,179,251	
	<i>Non Wage Rec't:</i> 199,144	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 42,800	<i>Donor Dev't</i> 42,626	
	Total 1,182,921	Total 283,655	Total 1,221,877	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	2790 (All UPE primary schools in Kalangala TC, Bujjumba, Mogoye, Mazinga Bufumira, Bubeke and Kyamuswa sub-counties)	1000 (ECD instructional mat Musical instruments Musical instruments Science Kits Blackboard set)
Non Standard Outputs:		Distribution and paying the supplier	Procurement and delivery to schools
	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 118,100
	Total 0	Total 0	Total 118,100

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	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))	200 (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))	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))
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	40 (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))

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	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, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4221 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Bunyama, Lwabaswa))	4300 (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))	322 (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))	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))	
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities	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> 59,652	<i>Non Wage Rec't:</i> 16,584	<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 59,652	Total 16,584	Total 59,652	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library) Monitoring of Ndekaano Works	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library, Desks, beds, Toilets	
	<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> 89,823	<i>Domestic Dev't</i> 52,306	<i>Domestic Dev't</i> 148,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 89,823	Total 52,306	Total 148,000	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.	None	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 0	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	6 (Lwabaswa and Kibanga P/S)	10 (Bbeta P/S, Bufumira P/S, Lwabaswa P/S, Buwazi P/S and Bukasa P/S.)	
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Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at Iulamba)	0 (None)	15 (Betta, Bufumira, Lwabaswa, Buwazi, Bukasa P/S)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments	

<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>	64,669	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,000
<i>Donor Dev't</i>	210,750	<i>Donor Dev't</i>	355,701	<i>Donor Dev't</i>	0
Total	275,419	Total	355,701	Total	115,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Procurement ongoing)	0 (None)
No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)	0 (Procurement ongoing)	25 (Buswa, Kibaale, Kagulube, Mulabana, Bwendero P/S)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement ongoing	Procurement, Supervision and Processing Payment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,578	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,639
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,578	Total	0	Total	72,639

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	0 (None)	0 (None)
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S)	2 (Kachanga and Kitobo P/S, reinforcing the floors of Dormitories at Kibanga, Bugoma and Mazinga with Terrazzo, statement of requirement.)	2 (Teacher house at Kachanga and Kitobo P/S)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payments	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment

<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>	318,636	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	423,377	<i>Donor Dev't</i>	0
Total	318,636	Total	423,377	Total	272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Kaganda Boarding, Kibanga and bugoma)	0 (Procurement ongoing)	0 (None)
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	Procurement ongoing	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>	25,934	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,934	Total	0	Total	0

Function: Secondary Education

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (Bukasa, Sserwanga Lwanga and bishops)	5 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	220 (Bukasa, Sserwanga Lwanga and bishops)	230 (Sserwanga Lwanga, Bishop SSS, and Bukasa SSS)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring and procuring of assessment kits for all schools	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and
	<i>Wage Rec't:</i> 470,060	<i>Wage Rec't:</i> 109,409	<i>Wage Rec't:</i> 563,460
	<i>Non Wage Rec't:</i> 87,525	<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> 18,000	<i>Donor Dev't</i> 5,995	<i>Donor Dev't</i> 27,000
	Total 575,585	Total 115,404	Total 590,460

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	543 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	520 (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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,608	<i>Non Wage Rec't:</i> 20,185	<i>Non Wage Rec't:</i> 80,608
	<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 80,608	Total 20,185	Total 80,608

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	220 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	11 (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, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
	<i>Wage Rec't:</i> 137,305	<i>Wage Rec't:</i> 25,130	<i>Wage Rec't:</i> 137,305
	<i>Non Wage Rec't:</i> 261,944	<i>Non Wage Rec't:</i> 63,828	<i>Non Wage Rec't:</i> 231,311
	<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 399,249	Total 88,958	Total 368,616

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Contribution towards Masaza Cup, submission of reports, top up allowances, monitoring, paying salary of the office attendant.	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	
	<i>Wage Rec't:</i> 21,972	<i>Wage Rec't:</i> 672	<i>Wage Rec't:</i> 21,972	
	<i>Non Wage Rec't:</i> 31,643	<i>Non Wage Rec't:</i> 7,055	<i>Non Wage Rec't:</i> 30,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,615	Total 7,727	Total 52,172	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)	3 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Mugoye sub-county -Bumangai)	2 (cMugoye, Kalangala T.C)
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Report for the inspected school in the quarter.)	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)
No. of primary schools inspected in quarter	31 (Schools in Mugoye Bujumba, 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.))	15 (Selected schools in Mugoye, Bujumba, bufumira and Kyamuswa sub-counties.)	31 (Schools in Mugoye Bujumba, 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, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools, photocopying, monthly exams, marking mock exams, mid, periodicc setting and modulation, mdd competitions, workshops, workshops	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> 20,063	<i>Wage Rec't:</i> 6,772	<i>Wage Rec't:</i> 20,063
	<i>Non Wage Rec't:</i> 26,227	<i>Non Wage Rec't:</i> 8,018	<i>Non Wage Rec't:</i> 55,518
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 354,825	<i>Donor Dev't</i> 102,291	<i>Donor Dev't</i> 373,220
	Total 401,115	Total 117,082	Total 448,801

Output: Sports Development services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
6. Education						
Non Standard Outputs:	Athletics Competitions held, SportsBall games and paying sports programmes in schools monitored, Youth sports competiitoin 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		Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitoin 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			
	<i>Wage Rec't:</i>	8,521	<i>Wage Rec't:</i>	2,340	<i>Wage Rec't:</i>	8,521
	<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	102,000	<i>Donor Dev't</i>	31,000	<i>Donor Dev't</i>	89,054
	Total	113,241	Total	33,340	Total	100,575

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	4500 (School found in Bujjumba and Kyamuswa countiesSchools 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))	1000 (School found in Bujjumba and Kyamuswa countiesSchools 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))	400 (School found in Bujjumba and Kyamuswa countiesSchools 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 SNE facilities operational	31 (None)	31 (None)	31 (School found in Bujjumba and Kyamuswa countiesSchools 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))			
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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	Total	1,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries paid at the District	1. Staff salaries paid at te Distric	1. Saff Salaries paid at the District
	2. Wages to boat guards paid at Lutoboka and Mweena	2. Wages to boat guards at Lutoboka and Mweena paid	2. Wages to boat guards paid at Lutoboka and Mweena
	3. Stationeries procured at the Office	3. Stationeries procured at the District works office	3. Stationeries procured at the Office
	4. Internet subscription done		4. Internet subscription done
	5. Laptop procured		5. Laptop procured
	<i>Wage Rec't:</i> 26,793	<i>Wage Rec't:</i> 19,569	<i>Wage Rec't:</i> 26,793
	<i>Non Wage Rec't:</i> 45,791	<i>Non Wage Rec't:</i> 3,382	<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 72,584	Total 22,951	Total 26,793

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (none)	()
Length in Km of District roads periodically maintained	0 (N/A)	0 (none)	()
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Beta-Senero, Beta-Mutamabala, Bumangi-Njoga, Semawundo-Lulindi, Kaagonya-Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Beta-Mutamabala, Bumangi-Njoga, Semawundo-Lulindi, Kaagonya-Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga,)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Beta-Senero, Beta-Mutamabala, Bumangi-Njoga, Semawundo-Lulindi, Kaagonya-Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu-Kammese, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Repair and Maintenance of Vehicles and Plants	Repair and Maintainance of Vehicles and Plants
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500,754	<i>Non Wage Rec't:</i> 125,189	<i>Non Wage Rec't:</i> 500,754
	<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 500,754	Total 125,189	Total 500,754

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> 139,923	<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 139,923	Total 0	Total 139,923

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Procure and install power cable to works dept	Not procured	Fencing Admin Block
	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

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	20,000

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

N/A

Maintenance of Buildings, Maintenance of Vehicles, Laptop Computer procurement and printers and maintenance, Attending seminars and workshops

<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>	45,791
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,791

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Achieve a functional and coordinated Water Officer

Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Deivery of Quarterly Reports Office Stationary,., Office Break tea, payment of Allowances to Office Support Staff

Achieve a functional and coordinated Water Officer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	33,934
<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>	5,750	<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	5,750	Total	56,934

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)

4 (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)

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 (Water testing of new sources in Bufumira, Bujjumba, Mugoye and Mazinga)

0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings

()

1 (Meeting held at District Head Quarters with site visit to Kachanga and Kazi Bugaba proposed water supply projects)

4 (Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	()	0 (N/A)	10 (carrying out water testing activity on existing and new water supply systems in the Subcounties of Mugoye, KTc, Bujjumba, Bubeke, bufumira, kyamuswa and Mazinga)	
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>Non Wage Rec't:</i>	22,129	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,060	<i>Domestic Dev't</i>	9,015
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,189	Total	9,015
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,129
			<i>Domestic Dev't</i>	26,060
			<i>Donor Dev't</i>	0
			Total	48,189

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 Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira S/C at Lulamba and Bufumira Parishes (Kachanga and Kazi Bugaba Villages)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub County of Mazinga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500
	<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	22,000	Total	5,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounty of Bujjumba in Bujjumba and Buyoga Villages	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>	44,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,000	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	1 (Works have started at lwabswa village (Bunyama Parish, Bujjumba S/C))	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>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>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Domestic Dev't</i>	18,000
			<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

	<i>Total</i>	18,000	<i>Total</i>	4,500	<i>Total</i>	18,000
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mugoye S/C)		3 (Shallow well construction has started in Mugoye S/C)		3 (3 shallow wells in Mugoye S/C)	
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>	33,000	<i>Domestic Dev't</i>	8,250	<i>Domestic Dev't</i>	21,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	8,250	Total	21,000
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	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)		1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))		1 (Provision of safe water supply to the community of Nkose Village Mazinga S/C))	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()		1 (Rehabilitation of Misonzi Water Supply System)		1 (Rehabilitation of the Nakibanga Water Supply System)	
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>	221,000	<i>Domestic Dev't</i>	66,250	<i>Domestic Dev't</i>	287,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	221,000	Total	66,250	Total	287,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)		3042 (Supply of Safe water to Kalangala Town Council)		36500 (Supply of Safe water to Kaangala Town Council)	
No. Of water quality tests conducted	()		10 (Done on KTC Water Supply)		()	
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>	16,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	4,000	Total	16,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	1 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	
	1 laptop computer procured	Salary for staff paid for three months		
	<i>Wage Rec't:</i> 63,190	<i>Wage Rec't:</i> 15,797	<i>Wage Rec't:</i> 63,190	
	<i>Non Wage Rec't:</i> 2,697	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,697	
	<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 65,887	Total 15,797	Total 65,887	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (none)	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	0 (none)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)
Non Standard Outputs:	N/A	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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

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

No. of community members trained (Men and Women) in forestry management	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (None)	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)	0 (None)	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)
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> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	0 (None)	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)
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

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	3 (conducted training of watershed management committees a Kachanga in Bufumira, and Kivunza and Nkindu in Bujumba subcounty)	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)
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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>	3,000	<i>Non Wage Rec't:</i>	921	<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	921	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	0 (None)	2 (2ha of degraded wetlands demarcated and restored in Bufumira sub county)
No. of Wetland Action Plans and regulations developed	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (none)	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 sensitization meetings carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)	0 (None)	10 (10 sensitization meetings carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)
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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>	2,000	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	0 (None)	12 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	1,581	<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	1,581	Total	0	Total	1,581

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

No. of new land disputes settled within FY	10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	0 (None)		10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)
Non Standard Outputs:	50 lease offers & titles processed for district institutions in all lower local governments	N/A		
	4 physical plans for fishing villages & growth centers produced			
	Land documents collected from Masaka & Entebbe			
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,500	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 6,500
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 6,500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 Staff members salaries will be paid at MoF in Kampala	10 staff members received salaries.	10 staff members' salaries paid on onthly basis.
	4 staff meetingheld	10 Staff members taken through ROM principle- It was a brief meeting but to the point.	04 quarterly staff meeting held
	Buy office supplies	Not done	Office stationery bought,
	Contributions towards community development initiatives.		Office cleaning materials bought.
			support supervision to sub county based staff conducted.
			Mentoring/Coaching to staff conducted.
			Monitoring YLPs
	<i>Wage Rec't:</i>	97,173	<i>Wage Rec't:</i> 26,399
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 546
	<i>Domestic Dev't</i>	22,836	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	130,009	Total 26,945
			<i>Wage Rec't:</i> 97,173
			<i>Non Wage Rec't:</i> 13,821
			<i>Domestic Dev't</i> 30,743
			<i>Donor Dev't</i> 0
			Total 141,737

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP.	26 (26 cases completed by CDOs in Sub Counties and Senior Probation's office at District.	56 (Probation cases will be settled. 14 children resettled/ get care orders.
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	7 CHILDREN RESETLED.)			
Non Standard Outputs:	Facilitating witnesses to police	06 children received temporary care orders)	10 cases followed up in communities.)	
	Attend court session to mitigate for juvenile in contact with the law.	1 consultation done through Save the Children-a DBTA	Attend meetings on probation issues, Report writing to authorities, Facilitate court witnesses,	
		No DOVCCC meeting held but 07 SOVCCCs held.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 416	<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 416	Total 2,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	Not done	Issue support to 60 needy and vulnerable community members especially the elderly with beddings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,500	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 1,500	Total 3,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members.)	01 (1 staff meeting held, No support supervision carried out. 1 toner and 2 reams procured)	35 (35 Community Community Development Groups formed in villages. Coaching staff in CDD documentation and reporting at the CBSD offices. Monitoring of Government Project in Sub Counties.)	
Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	03 Meetings; JLOS, CEDAW and Youth Friendly services attended	Attend community meetings, Advise and support community groups in constitution making.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 300	Total 8,000	

Output: Adult Learning

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained. Hold planning meetings for FAL	210 (1 FAL training held at the District Hqtrs attended by 10 Staff members.)	21 (Facilitate 07 CDOs to train FAL instructors in sub counties, Holding FAL Class monitoring to 21 established classes, Collect FAL Class materials from	
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Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	Carry out support supervision of FAL Instructors/ Classes)			the Ministry of Gender, Setting FAL Proficiency tests, Administer FAL tests, mark and issue certificates to literacy learners.)
Non Standard Outputs:	21 classes established in 7 Sub counties	INTERNATIONAL Lit day not attended		open up 21 new FAL Classes, atleast three in each sub county. Support literacy instructors with instructional materials
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,621	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 8,620	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,621	Total 2,150	Total 8,620	

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	Not done		Train 30 staff and local leaders in gender issues, Solicit for support from development partners to train communities in gender issues, Disseminate gender IEC Materials, Collect Gender IEC materials from Ministry of Gender, Support LLGs in engendering development plans. Collect and disseminate gender data for planning.
	Handle Gender and HIV/AIDs in fishing communities. Collect, analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.	IEC not collected 200 community members trained in gender issues at Kayunga Parish		
	<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> 2,000	<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 3,000	Total 2,000	Total 2,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	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	07 (07 SOVCCC meetings held, 1 meeting with service providers held, OVC/MIS data captured and disseminated. Monitoring by CDOs was done)	280 (Legal support to 280 Children, Support supervision to 24 OVC service providers, Holding management meetings; 04 DOVCCC, 28 SOVCCC, 04 DMCs, Issue of materials support to OVCs, Holding home visits to OVC h/holds, Dissemination of OVC MIS data.)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
STATIONARY)				
Non Standard Outputs:	26 cases followed and successfully support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect data on all Youth Groupstha dane recvd YLP funds.	disposed off, 48 Youth groups supported by YLP, Data collection on Youth groupsstha dane	Mobilising youths towards youth friendly services at health centres, Mobilise youths to form development groups, Hold trainings on adolescent sexual reproductive health, Attend Implementation Partners (IPsin OVC sector.	
	<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> 1,463	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 225,379	<i>Domestic Dev't</i> 410,940	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 93,067	<i>Donor Dev't</i> 13,189	<i>Donor Dev't</i> 93,067	
	Total 320,446	Total 425,592	Total 95,067	

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated 1 trainging in enterp held at Dist. Liasing with line ministry at Kampala.)	01 (The Youths were supported to attend the National Youth Day in Karamoja Region)	48 (monitor 48 YLP projects in the district, Hold 04 quarterly DYC meetings, Holding youth mobilisation meetings in coummunities, Holding youth Nationl day, Holding trainings for youths on self help projects, Making proposals for funding of skills training for youths.)
Non Standard Outputs:	14 youth gps formed, 10office spacs rented, 2skills training held. Comemorate Youth Day.	1 conference attended at Moroto by the youth Chairperson, Youth day comemorated at Moroto booma ground, No skills training held	Formation of youth cluds in schools and institutions. Attending National Events / functions. Monitor youth heifer projects given by MoAIF.
	<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> 736	<i>Non Wage Rec't:</i> 3,146
	<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 3,145	Total 736	Total 3,146

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	02 (02 meetings held by PWDs 01 PWD group supported to statrt IGA at Kkaaya village in Bufumira Sub county)	04 (Holding 04 PWD quarterly meetings, Faciliatae 08 PWDs groups with development funds under PWD special grant, Supporting the PWD Union on applying for land to development,
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Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Facilitate PWD leadership to monitor PWD projects

Comemoration of PWDs Natioanl Day,)

Advocate for PWDs to be appinted on boards and commissions, Holding skills training for PWDs

Non Standard Outputs:

1 PWD NATIONAL DAY CEBRATED.

Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs

Mobilisation meeting held at District Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	396	<i>Non Wage Rec't:</i>	1,573
<i>Domestic Dev't</i>	16,417	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,990	Total	396	Total	17,990

Output: Culture mainstreaming

Non Standard Outputs:

Implement Tourism activities. Hold meeting with community members on tourism.

No action took place

N/A

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,322	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:

Arbitratre in labour conflicts, make follow ups on 4 follow ups of labour complainants.

11 labour cases completed

Entertain and labour complainants

Facilitated celebration of labour day

Determine labour cases,

Follow up on labour cases

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

Output: Reprmentation on Women's Councils

No. of women councils supported

04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held

01 (One women council meeting held,)

04 (04 quarterly women council meetings held, Celebrtae National Women's Day in

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	4 women groups supported with development funds)		March,	
			Support with development funds to 04 women groups,	
			Holding advocacy meetings for women,	
			Monitoring of Women development groups,	
			Exchange visits by Women leadership)	
Non Standard Outputs:	skills training held, formation of women groups, Facilitate 02 women groups with development funds.	Not done	Attendance to women events at national and District level, Holding a skills training for women 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>	3,145	<i>Non Wage Rec't:</i>	736	<i>Non Wage Rec't:</i>	3,146
<i>Domestic Dev't</i>	14,327	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,419
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,472	Total	736	Total	9,565

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>	57,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,163	Total	0	Total	57,164

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

01 district annual work plan produced at District	01 district quarterly work plan produced at District	production of 01 district annual work plan at District			
internal assessment of 7 LLGs and 01 higher local govmt conducted	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	Internal assessment exercise of 7 LLGs and 01 higher local govmt carried out at district and lower local Governemnts			
salaries paid for 4 officers and in 12 months	01 OBT Contract form B produced at the District	Salaries for 4 officers and in 12 months paid at district Headquarters.			
	Salaries paid for 4 officers and in 3 months				
<i>Wage Rec't:</i>	41,210	<i>Wage Rec't:</i>	14,904	<i>Wage Rec't:</i>	41,210
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,945

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	<i>Total</i>	41,210	<i>Total</i>	14,904	<i>Total</i>	65,155
Output: District Planning						
No of qualified staff in the Unit	4 (District Planner,)	4 (NA)	4 (12 DTPC meetings held and 12 monthly production of DTPC minutes done at district Headquarters.)			
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0 (NA)			
No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	3 (03 Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	12 (District head quarters and lower local government headquarters)			
Non Standard Outputs:	Reviewed DDP produced	7 LLg development plans produced	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		96 village plans produced			
	01 BFP produced		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>	27,901	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	125,000	<i>Donor Dev't</i>	5,130	<i>Donor Dev't</i>	125,000
	<i>Total</i>	155,901	<i>Total</i>	5,130	<i>Total</i>	129,000
Output: Statistical data collection						
Non Standard Outputs:	01 District statistical report produced	11 LOGIC departmental reports produced	01 District statistical report produced at district			
	11 LOGIC departmental reports produced		11 LOGIC departmental reports produced at both district and subcounties			
	Information dissemination done		Information dissemination done at both district and subcounties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	3,738	<i>Donor Dev't</i>	28,000
	<i>Total</i>	18,000	<i>Total</i>	3,738	<i>Total</i>	36,000
Output: Demographic data collection						

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	04 coordination reports produced. District population profile produced Birth and death registration exercise monitored Conduct the national population and housing census	Census activity carried out in the District	04 coordination reports produced. District population profile produced Birth and death registration exercise monitored Conduct the national population and housing census at District Headquarters and Lower local Government Headquarters
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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>	553,484	<i>Non Wage Rec't:</i>	561,364	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	34,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,000
Total	587,484	Total	561,364	Total	30,000

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised 04 monitoring visits and reports made Production of M&E tools	01 LGMSD monitoring visits and reports made	projects proposed, and appraised at district 04 monitoring visits and reports made in the whole district Production of M&E tools at District and Lower local Government
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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>	20,000	<i>Domestic Dev't</i>	7,339	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,585
Total	20,000	Total	7,339	Total	3,585

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review) 01 budget conference held 01 BFP produced 11 Departments mentored in development planning	11 Departments mentored in development planning	01 five year Development Plan produced at District headquarters. 01 budget conference held at District Headquarters 01 BFP produced at District 11 Departments mentored in development planning at the district Headquarters.
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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>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,031
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,000
Total	46,000	Total	0	Total	54,031

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional internet at the District	Functional internet at the District at district
	Fuctional data bank in planning unit		Fuctional data bank in planning unit at district
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	6,000	400	800
	Total	Total	Total
	6,000	400	800

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	04 computers maintained and serviced	15 computers maintained and serviced at the district
	office curtains procured		office curtains procured at the district for planning unit
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	837	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	4,385	0	13,000
	Total	Total	Total
	5,222	0	15,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and evaluation reports produced	04 multisectoral monitoring and evaluation reports produced at all over the whole District
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	34,000	0	11,901
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,189	0	8,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	26,000	5,700	35,000
	Total	Total	Total
	62,189	5,700	54,901

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	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	Not carried out due to lack of funding	To carry out special (2)-bi-annual audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To mentor and provide support supervision to the Staff by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs in the District.	
	<i>Wage Rec't:</i> 2,400	<i>Wage Rec't:</i> 600	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,647	<i>Non Wage Rec't:</i> 406	<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> 1,352	<i>Donor Dev't</i> 338	<i>Donor Dev't</i> 0	
	Total 5,399	Total 1,344	Total 0	

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems 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 sytem 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)	01 (Produced (1) Quarterly Statutory Quarterly Audit Report of the following areas: Investigational audit on local revenue collections in Bubeke sub-County noted the urgent need for Revenue Registers, Enumeration /assessment committes across all Sub-Counties. Field audit monitoring inspections of (10) UPE Schools of Kasekulo, Bugoma, Mulabana, Bufumira, Kaganda, Lwabaswa, Bwendero, Jaana, Mazinga and Buswa, and (2) USE Schools of Sserwanga Lwanga Memorial SSS and Bukasa SSS in the District. VFM audit reviews on the 2-Unit Staff Houses constructed at Mulabana, Bwendero, Bufumira, and Lulamba P.S and some repair works at Bugoma P.S, #-Classroom construction at Lwabaswa P.S and Tubi Fish Handling facility+ 92) Routine maintenance of Bumangi-Njoga Road 6.8km and Kasekulo -Tubi Road 10km. Field audit verifications of (4) Health Units of Kalangala H/C IV, Bwendero H/C/III, Bufumira H/C/III, Bubeke H/C/III and Lulamba H/C/III)	4 (To produce (4) Quarterly Statutory Audit Reports covering the following areas: Verification of the financial /accounting systems at the district Hqrs and (6) Sub-Counties, Audit of the procurement processes and the payment procedures, VFM-Value for money audits on construction works in the District at Project areas. Audit of Local revenue collections by the District Cashier and the (6) Sub-Counties. Manpower audit and field audit monitoring inspections of the (23) UPE Schools, (3) USE Schools (1) Institute, and (11) Health Units. Detection of fraud, omission/commissions and any misuse of the Council resources. To carry out special investigations as may be requested /assigned by Council, RDC and the CAO.)
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Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	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,Bubek,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 UPPET grants,verify the enrolments/staffing of the UPE,USE+ and UPPET 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,Bubek,Kyamuswa and Mazinga respectively.)	31/10/2014 (Produced (1) Quarterly Statutory audit Report covering the following areas: Investigational audit of the causes of low levels of local revenue collection in Bubeke Sub-County n,noted urgent need for the Revenue Registers/Enumeration/assessment Committes.Field audit inspections on (1))UPE Schools of Kasekulo,Bugoma,Mulabana,Bufumira,Kaganda,Lwabaswa,Bwendero,Buswa,Jaana and mazinga P.Schools enrolments/staffing of (2) USE Schools of Sserwanga Lwanga SSS and Bukasa SSS respectively. VFM audit reviews on the 2-Unit Staff Houses at Mulabana,Bwendero,Bufumira,Lulamba anf some repair works at BugomaP.School.Reviews at ttubi Fish Handling Facility and (2) Roads of Bumangi-Njoga6.8km and Ttubi-Kasekulo10km respectively. Field audit verification of (4) Health Units of Bwendero,Kalangala H/CIV,Bufumira H/CIII,BubekeH/CIII and Lulamba H/III on drugs record keeping,storage.)
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Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, 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	field Investigational audit on weaknesses that cause the low levels of local revenue collections in Bubeke sub-County.	To produce (2) special audit Reports on the special field monitoring audits of the (65) BMUs in the District. To carry out field follow up audits on NAADS activities in all the (6) Sub-Counties and capture the covered areas in the Quarterly audit Reports.
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<i>Wage Rec't:</i>	27,092	<i>Wage Rec't:</i>	6,773	<i>Wage Rec't:</i>	29,492
<i>Non Wage Rec't:</i>	14,828	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	16,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,172	<i>Donor Dev't</i>	3,310	<i>Donor Dev't</i>	12,000
Total	54,092	Total	11,683	Total	57,967
<i>Wage Rec't:</i>	4,150,391	<i>Wage Rec't:</i>	1,086,941	<i>Wage Rec't:</i>	4,754,053
<i>Non Wage Rec't:</i>	3,829,107	<i>Non Wage Rec't:</i>	1,081,160	<i>Non Wage Rec't:</i>	2,671,962
<i>Domestic Dev't</i>	2,871,351	<i>Domestic Dev't</i>	680,177	<i>Domestic Dev't</i>	2,618,532
<i>Donor Dev't</i>	4,288,644	<i>Donor Dev't</i>	1,680,596	<i>Donor Dev't</i>	6,108,530
Total	15,139,493	Total	4,528,874	Total	16,153,077

Vote: 515 Kalangala District
