

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. Pursuant to the foregoing, Kalangala District Local Government has prepared a Local Government Budget Framework Paper for the period 2013/14.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 10th January 2013 in which development partners participated among others. This document takes into consideration 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,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/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.

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 2013/14. 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 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 Willy Bageyente
DISTRICT CHAIRPERSON/KALANGALA

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	487,810	178,654	549,053
2a. Discretionary Government Transfers	1,585,962	661,751	1,637,094
2b. Conditional Government Transfers	4,840,243	2,259,887	5,009,214
2c. Other Government Transfers	761,051	439,506	863,291
3. Local Development Grant	360,299	171,142	325,720
4. Donor Funding	4,828,220	2,722,502	6,433,654
Total Revenues	12,863,585	6,433,441	14,818,026

Revenue Performance in the first Half of 2012/13

Locally Raised Revenue was at UGX 487,810,000 budgeted realizing UGX 327,264,000 by the end of June 2012/13 making a percentage of 2.2%. This was due to tax envisions and avoidance. Central Government Transfers was at 43% realizing UGX 5,184,994,000 out of UGX 12,015,476,000 budgeted. Donor funding was at 33.7% realizing UGX 4,052,867,000 out of UGX 12,015,476,000 budgeted.

Planned Revenues for 2013/14

The Approved budget for FY 2013/14 is UGX 14,818,026,000 . , of which Local revenue will contribute 3.71%. Central Government transfers will contribute 52.9% realising UGX 7,835,319,000 out of UGX 14,818,026,000 of the total approved budget FY 2013/14. Donor funding will contribute 43.42% of the total budget in form of both project and budget support as below; KDDP with 52.2%, KCHSP with 42.6%, SDS with 4.5%, UNEPI with 0.25% and NTD with 1.5%. The increase in budget is due to introduction of new taxes, increase in wages by new officers among others.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,190,850	374,987	1,028,121
2 Finance	357,642	175,036	315,034
3 Statutory Bodies	386,305	184,178	356,592
4 Production and Marketing	1,837,249	806,252	2,909,460
5 Health	4,095,730	2,596,140	4,932,036
6 Education	3,021,160	1,352,064	3,301,231
7a Roads and Engineering	742,076	265,624	569,874
7b Water	475,126	274,544	435,189
8 Natural Resources	114,264	8,563	88,206
9 Community Based Services	294,931	92,253	327,953
10 Planning	289,374	176,187	500,321
11 Internal Audit	58,881	29,057	54,007
Grand Total	12,863,585	6,334,884	14,818,026
Wage Rec't:	2,659,583	1,204,264	3,277,090
Non Wage Rec't:	2,743,049	1,369,533	2,780,211
Domestic Dev't	2,538,726	1,213,374	2,327,070
Donor Dev't	4,922,227	2,547,712	6,433,654

Expenditure Performance in the first Half of 2012/13

Department expenditure performance was at UGX 6,019,058,000 of which UGX 1,189,924,000 was wage recurrent ,UGX 1,117,279,000 was non wage recurrent, Domestic Development was at UGX 1,202,154,000 and UGX 2,509,701,000 was Development from donor funding.

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Planned Expenditures for 2013/14

The 2013/14 total expenditure is UGX14,818,026,000 is higher than the previous FY by a percentage of 15.2% ,this is attributed to by increments in wage recurrent from UGX 2,659,583,000 to UGX 3,277,090,000, non wage recurrent from UGX 2,743,049,000 to UGX 2,780,211,000, Domestic Development from UGX 2,538,726,000 to UGX 2,327,070,000 dropping by 8.3%, and Donor Development increasing from UGX 4,922,227,000 to UGX 6,433,654,000 registering an increment of 30.7%.The increase in revenues is due to introduction of new taxes,increase in wages by new officers among others.

Medium Term Expenditure Plans

- The District intends to ensure that the remaining key posts in the departments of Natural Resources, 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

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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.
- Low participation in planning activities

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	487,810	178,654	549,053
Other licences	6,000	0	3,240
Animal & Crop Husbandry related levies	120,104	125600.5	120,104
Inspection Fees	30,000	1200	30,000
Local Hotel Tax	13,000	0	13,000
Local Service Tax	21,171	9862.5	21,171
Market/Gate Charges	6,291	714.6	6,291
Other Fees and Charges	125,162	4399	127,365
Park Fees	112,382	33530.8	112,382
Property related Duties/Fees	1,000	0	2,800
Rent & rates-produced assets-from private entities	12,000	0	12,000
Sale of non-produced government Properties/assets		0	60,000
Application Fees	12,500	880	12,500
Business licences	28,200	2466.2	28,200
2a. Discretionary Government Transfers	1,585,962	661,751	1,637,094
Urban Unconditional Grant - Non Wage	45,768	20717.03	46,207
Hard to reach allowances	267,287	105515.661	278,197
District Unconditional Grant - Non Wage	385,320	173409.67	389,600
Transfer of Urban Unconditional Grant - Wage	120,378	15265.364	125,194
Transfer of District Unconditional Grant - Wage	767,208	346843.098	797,897
2b. Conditional Government Transfers	4,840,243	2,259,887	5,009,214
Conditional Grant to Urban Water	20,000	9458.5	16,000
Conditional Grant to Women Youth and Disability Grant	7,863	3538.528	7,863
Conditional Grant to Primary Salaries	564,892	267690.881	587,885
Conditional Grant to SFG	556,774	250806.089	273,066
Conditional transfer for Rural Water	375,250	178489	375,060
Conditional Grant to Secondary Salaries	246,647	137100.22	322,049
Conditional Transfers for Non Wage Technical & Farm Schools	35,773	23848.667	0
Conditional Grant to Secondary Education	62,679	41786.018	60,341
Conditional Grant to Tertiary Salaries	25,685	22655.905	137,305
Conditional Grant to PHC - development	377,025	179087	377,049
Conditional Grant for NAADS	698,810	331934	567,675
Conditional Grant to Functional Adult Lit	8,621	4076.925	8,621
Conditional Grant to PHC Salaries	909,924	403996.2	1,359,931
Conditional Grant to Agric. Ext Salaries	26,925	6850.926	28,002
Conditional Grant to PHC- Non wage	73,145	34592.014	73,145
Conditional Transfers for Non Wage Technical Institutes	248,400	165599.521	196,458
Conditional Grant to Community Devt Assistants Non Wage	2,189	1035.206	2,184
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	1931.704	3,863
Conditional Grant to PAF monitoring	24,501	11587.164	36,740
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to NGO Hospitals	7,642	3613.881	7,642
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Primary Education	51,541	34360.667	29,699
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,880	4338.367	29,880
Conditional transfers to DSC Operational Costs	19,628	9282.466	11,807

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	89,467	42311.232	88,881
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	41400	112,320
Conditional transfers to Special Grant for PWDs	16,417	7764.04	16,417
Conditional Transfers for Wage Technical Institutes	156,845	0	0
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to School Inspection Grant	18,018	8521.163	20,727
2c. Other Government Transfers	761,051	439,506	863,291
Vegitable oil Project	50,000	104756.898	366,000
Unspent balances – UnConditional Grants	40,000	0	
Unspent balances – Other Government Transfers	21,083	21084	
Unspent balances – Conditional Grants		40000	
Uganda Roads Fund	649,968	260110.819	497,291
Luwero - Rwenzori Fund		13554	
3. Local Development Grant	360,299	171,142	325,720
LGMSD (Former LGDP)	360,299	171142	325,720
4. Donor Funding	4,828,220	2,722,502	6,433,654
PREFA	347,757	0	
SDS	268,690	50232.9	289,607
ST.PHILOMENA DRUG SHOP	115,288	0	
STRIDES	482,436	0	
UNEPI		0	15,919
KDDP	2,263,200	723258.06	3,292,633
KCHSP		0	2,740,495
HBVCT	1,223,982	1949011.3	
WALTER CLINIC	126,868	0	
NTD		0	95,000
Total Revenues	12,863,585	6,433,441	14,818,026

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Locally raised revenue was at UGX 260,756,000 registering a decline of 1.8% due to a decline in business licences, local hotel tax, market charges among others because of bad seasons from local hotels and tax avoidance through illegal fishing practices and tax holidays given to BIDCO hence collecting less from cess tax.

(ii) Central Government Transfers

Central Government Transfers was at 31.2% UGX 7,547,555,000 out of UGX 12,863,585,000 budgeted registering a decline due to reductions in unconditional grants from the Central Government.

(iii) Donor Funding

Donor Funding which was UGX 4,828,220,000 represented a decline of 16.4% due to some donors pulling out their funds like PREFA, WALTER CLINIC, NTD among others.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue will increase from UGX 487,810,000 in FY 2012/13 to UGX 549,053,000 because the District has introduced new taxes from which revenues are expected to raise.

(ii) Central Government Transfers

Central Government transfers will contribute 53% realising UGX 7,810,884,000 out of UGX 14,793,591,000 of the total proposed budget FY 2013/14.

(iii) Donor Funding

Donor funding will contribute 43.5% of the total budget in form of both project and budget support as below; KDDP with 52.2%, KCHSP with 42.6%, SDS with 4.5%, UNEPI with 0.25% and NTD with 1.5%.

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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	389,087	231,871	765,278
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	1,500	709	3,500
District Unconditional Grant - Non Wage	47,141	34,541	44,722
Locally Raised Revenues	25,503	26,586	25,503
Multi-Sectoral Transfers to LLGs	145,975	66,900	486,283
Transfer of District Unconditional Grant - Wage	168,968	59,708	175,270
Transfer of Urban Unconditional Grant - Wage		22,710	0
Urban Unconditional Grant - Non Wage		20,717	0
<i>Development Revenues</i>	801,763	134,620	262,843
Donor Funding	766,400	117,506	229,682
LGMSD (Former LGDP)	35,363	17,114	33,161
Total Revenues	1,190,850	366,491	1,028,121
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	389,087	249,486	765,278
Wage	168,968	57,407	300,464
Non Wage	220,119	192,079	464,814
<i>Development Expenditure</i>	801,763	125,501	262,843
Domestic Development	35,363	19,786	33,161
Donor Development	766,400	105,715	229,682
Total Expenditure	1,190,850	374,987	1,028,121

Revenue and Expenditure Performance in the first half of 2012/13

The revenues as allocated to this sector were majorly from local revenue, unconditional grant and ICEIDA - KDDP. The funds were utilised as per the workplan leaving a balance of only Shs. 154,000= on the recurrent vote and Shs. 64,000 and Shs. 191,000= on the development vote GoU and donor respectively.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department's Approved budget is UGX 1,028,121,000 of which Recurrent revenue is UGX 765,278,000, Donor funding is UGX 229,682,000 and LGMSD is UGX 33,161,000. There is a reduction from the previous budget because funding from the donor has reduced from UGX 766,400,000 to 229,682,000, this is simply because the infrastructure developments under the sector have been completed.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,190,850	481,183	1,028,121
Cost of Workplan (UShs '000):	1,190,850	481,183	1,028,121

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Workplan 1a: Administration

Plans for 2013/14

- To ensure that there is enhance monitoring and supervision of all programmes,
- Induction of newly recruited staff,
- Clear, adequate flow and dissemination of public information.

Medium Term Plans and Links to the Development Plan

As provided in the DDP this financial year we intend to ensure that the remaining key posts in the Natural Resources, Internal Audit, and Education departments are filled. Also the Production and Marketing Staff structure is to be implemented.

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

The total planned expenditure FY 2013/14 is UGX 1,077,904,000 of which UGX 300,464,000 is wage, 514,597,000 is non wage, domestic expenditure is UGX 262,843,000 and UGX 229,682,000 is contribution from donor development. Compared to FY 2012/13 there is a decline in the budget by a variation of UGX 66,749,000. The NGOs in the district will majorly be involved in activities related to addressing the observance of human rights and advocacy. This will involve sensitising the local populace about their rights and obligations

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

1. Inadequate resources

The sector is financed basically from the unconditional grant and local revenue which is not automatic, this affects the activities to be implemented.

2. Office infrastructure

At the parish level in the whole district there is no office infrastructure. This affects performance in that, parish chiefs have to carry out government work in their homes.

3. Staff duty attendance

During some periods of the year, the lake is very turbulent hampering staff duty attendance especially in carrying out extension work and outreaches.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	352,642	185,885	283,446
Conditional Grant to PAF monitoring	2,000	1,000	5,000
District Unconditional Grant - Non Wage	59,878	43,523	61,158
Locally Raised Revenues	102,759	56,500	100,759
Multi-Sectoral Transfers to LLGs	75,665	36,816	
Transfer of District Unconditional Grant - Wage	112,340	48,046	116,529
<i>Development Revenues</i>	5,000	4,890	31,588
Donor Funding	5,000	4,890	31,588

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Workplan 2: Finance

Total Revenues	357,642	190,775	315,034
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>352,642</i>	<i>170,146</i>	<i>283,446</i>
Wage	112,340	44,700	116,529
Non Wage	240,302	125,445	166,917
<i>Development Expenditure</i>	<i>5,000</i>	<i>4,890</i>	<i>31,588</i>
Domestic Development	0	0	0
Donor Development	5,000	4,890	31,588
Total Expenditure	357,642	175,036	315,034

Revenue and Expenditure Performance in the first half of 2012/13

The balance on finance account is on donor account-KDDP. The recurrent balance is for recurrent expenditure for the 3 users of the account i.e. Finance/Planning/Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The total panned budget FY 2013/14 is UGX 315,034,000; out of which wage is UGX 116,529,000 which is 37%, non wage is UGX 166,917,000 which is 53% of the budget and donor funding i.e. KDDP & SDS is UGX 31,034,000 which is 10%. Compared to FY 2012/13 there is a decline in the budget by a variation of UGX42, 608,000. This is due to reduction of funds from the Central Government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/12/2012	31/8/2014
Value of LG service tax collection	3500	8063750	21171000
Value of Hotel Tax Collected	25	0	13000000
Value of Other Local Revenue Collections	412000	209000000	514892000
Date of Approval of the Annual Workplan to the Council	14/06/2013	14/06/2012	29/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	14/06/2012	14/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/12/12	31/08/2014
Function Cost (UShs '000)	357,642	260,726	315,034
Cost of Workplan (UShs '000):	357,642	260,726	315,034

Plans for 2013/14

- Capacity building in form of workshops & seminars which will include training of tax administrative structures
- Conduct a review of the revenue enhancement strategy
- Conduct a workshop for DPAC
- Revenue mobilisation and community sensitization
- Provision of revenue collection materials.

Medium Term Plans and Links to the Development Plan

The department will continue to collect revenues especially local revenue in order to meet the target.

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

We shall undertake community sensitization and work out modalities for the community participation in local revenue

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Workplan 2: Finance

monitoring. This activity is to be funded by Action Aid and will cost up to 34,000,000/= and will take us on a village to village tour. We also expect community initiatives in the area of community participation in local revenue monitoring.

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

1. Transport

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

2. Community Attitude

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

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	386,305	172,512	356,592
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	26,880	4,338	29,880
Conditional transfers to DSC Operational Costs	19,628	9,282	11,807
Conditional transfers to Salary and Gratuity for LG ele	112,320	41,400	112,320
District Unconditional Grant - Non Wage	39,981	26,701	42,981
Locally Raised Revenues	40,611	28,428	67,611
Multi-Sectoral Transfers to LLGs	56,347	28,436	
Transfer of District Unconditional Grant - Wage	39,017	11,627	40,472
Total Revenues	386,305	172,512	356,592
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	386,305	184,178	356,592
Wage	39,017	21,043	40,472
Non Wage	347,287	163,135	316,120
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	386,305	184,178	356,592

Revenue and Expenditure Performance in the first half of 2012/13

The District Land Board, District Contracts Committee, Local Government Public Accounts Committee, District Service Commission use conditional money from the center.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned budget FY 2013/14 is UGX 356,592,000 of which UGX 40,472,000 will be wages and UGX 316,120,000 ; Conditional transfers are totalling to UGX 205,527,000 which is 57.6%; Unconditional transfers totalling UGX 83,453,000 WHICH IS 23.4% AND Locally raised revenue is UGX 67,611,000 which is 19%. Compared to last FY 2012/13, there is a decline in the budget because multi sectoral transfers to LLGs is not budgeted and most of the conditional grants this FY budget has been reduced.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	14	0	4
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
Function Cost (US\$ '000)	386,305	263,914	356,592
Cost of Workplan (US\$ '000):	386,305	263,914	356,592

Plans for 2013/14

- Holding of District Council and Standing Committee meetings.
- Holding LGPAC meetings.
- Holding 24 Contact Committee meetings
- Holding 4 District Land Board meetings and approving members on the Land Board
- Holding 4 meetings for the District Service Commission

Medium Term Plans and Links to the Development Plan

Holding of District Council and Standing Committee meetings to ensure that the DDP objectives and targets are met.

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

- Quarterly review of Kalangala Comprehensive Health Services Project (KCHSP) activities by the council. Monitoring of KCHSP activities by the DEC. Support in the recruitment of staff in Health Department by MOH. Funding adverts for procurement of goods and services by KDDP and KCHSP Projects.

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

1. Inadequate Funding

- Money allocated as conditional Grant for DSC, CC, LGPAC and DLB is not enough to enable these committees to function optimally. The number of meetings has reduced thus affecting the committees performance. The 20% is not enough for council activities.

2. Identification of members to Statutory Bodies

-The council at times finds difficult to get people with the necessary qualifications to be members to those committees.

3. Lack of field visits by LGPAC

The LGPAC does not go to the field to actually find out what has been constructed. It depends on the HIA reports yet it times wants an independent view.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	361,139	205,236	476,985
Conditional Grant to Agric. Ext Salaries	26,925	6,851	28,002
Conditional Grant to PAF monitoring	1,408	666	
Conditional transfers to Production and Marketing	89,467	42,311	88,881

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	16,571	7,830	18,571
Locally Raised Revenues	8,589	4,800	18,589
Multi-Sectoral Transfers to LLGs	56,357	26,951	
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	161,822	115,827	167,857
Development Revenues	1,476,110	603,698	2,432,475
Conditional Grant for NAADS	698,810	331,934	567,675
Donor Funding	727,300	167,007	1,498,801
Other Transfers from Central Government	50,000	104,757	366,000
Total Revenues	1,837,249	808,934	2,909,460

B: Overall Workplan Expenditures:

Recurrent Expenditure	361,139	198,308	476,985
Wage	161,822	111,358	167,857
Non Wage	199,317	86,950	309,128
Development Expenditure	1,476,110	607,945	2,432,475
Domestic Development	748,810	436,012	933,675
Donor Development	727,300	171,933	1,498,801
Total Expenditure	1,837,249	806,252	2,909,460

Revenue and Expenditure Performance in the first half of 2012/13

The sector received Shs 19,944,000/= under the Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs. The allocation under PMG was reduced by 10.8%. Under the Vegetable Oil Development programme the sector used Shs 74,365,508/= to construct 12.6 Kms of roads in Mulabana parish and this amount was from the balance from the first quarter. Shs 34,533,800/= 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 and environmental conservation. Shs 68,783,000/= was spent on Cooperative, Trade and Tourism promotion activities. The wage budget was increased from 37,708,000/= to 55,165,000/=.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned expenditure FY 2013/14 is UGX 2,909,460,000 of which UGX 167,857,000 is wage, UGX 309,128,000 is non wage, domestic development is UGX 933,675,000 and donor development contribution is UGX 1,498,801,000. Compared to FY 2012/13 there is an increase in the budget by a variation UGX 1,072,211,000 because of donor funding both VODP and KDDP are expected to increase .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	674	4
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services		20000	
No. of farmer advisory demonstration workshops	14	28	
No. of farmers receiving Agriculture inputs	1801	3600	
Function Cost (US\$ '000)	755,167	339,099	541,667
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	
No. of pests, vector and disease control interventions carried out (PRDP)	10	5	10
No. of livestock vaccinated		50545	
No. of livestock by type undertaken in the slaughter slabs		3367	
Quantity of fish harvested	0	15376	
Number of anti vermin operations executed quarterly		4	
No. of parishes receiving anti-vermin services		3	0
No. of tsetse traps deployed and maintained	400	227	
Function Cost (US\$ '000)	834,381	483,645	1,818,200
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	0	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	14	
No. and name of new tourism sites identified	15	3	
No. of opportunities identified for industrial development	5	2	
A report on the nature of value addition support existing and needed		no	
No. of Tourism Action Plans and regulations developed	5	4	
No of awareness radio shows participated in		7	
No. of trade sensitisation meetings organised at the district/Municipal Council		9	
No of businesses inspected for compliance to the law		38	
No of awareness radio shows participated in		6	
No of businesses assisted in business registration process		20	
No of cooperative groups supervised	15	6	
No. of cooperative groups mobilised for registration	10	7	
No. of cooperatives assisted in registration	5	4	
Function Cost (US\$ '000)	247,701	112,946	549,593
Cost of Workplan (US\$ '000):	1,837,249	935,689	2,909,460

Plans for 2013/14

- 12 joint support supervisions and monitoring visits were planned and were all conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level.
- 160 Fisheries patrols and community sensitization meetings were planned and so far 156 were conducted at 64 landing sites in all sub-counties.
- 300 traps were planned to be procured and only 200 were procured and deployed. 6 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 456 stray and wild dogs were killed.
- 60,000 birds and 2000 cows were planned to be vaccinated and so far 53,322 birds and 3649 cows have been vaccinated.
- The District Tourism Master Plan was finalised and launched.
- 200 Kms of roads for oil palm out growers farmers were planned to be opened but only 21.1 Km were constructed. 1700 farmers were selected and received agricultural technologies under NAADS.

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

- 7 Sub-county Farmers Forum were maintained.
- 4 Production staff meetings were planned and so far three have been conducted.

Medium Term Plans and Links to the Development Plan

- Attract and give incentives to investors within the fisheries processing industry. Expand the oil palm project to outlying islands and develop the infrastructure.
- Control soil and water erosion.
- Improve the local herd through artificial insemination and pasture improvement.
- Provision of improved planting materials to farmers.
- Strengthen Fisheries and Livestock law enforcement for sustainable fisheries and livestock resources.
- Urbanisation of fishing villages.
- Integration of HIV/AIDS concerns into agriculture sector bearing the fact that HIV/AIDS prevalence stands at 27% in the fishing community.
- Promotion and development of tourism in Ssesse islands.

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

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

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

1. Failure to implementing the approved Production structure

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

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

Crop, Livestock, Entomology and Commercial sectors are lacking boats, outboard engines, vehicles for routine advisory extension services.

3. Inadequate operational funds

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,099,893	493,370	1,543,789
Conditional Grant to NGO Hospitals	7,642	3,614	7,642
Conditional Grant to PAF monitoring	1,548	774	
Conditional Grant to PHC- Non wage	73,145	34,592	73,145
Conditional Grant to PHC Salaries	909,924	403,996	1,359,931
District Unconditional Grant - Non Wage	13,166	6,554	13,166
Hard to reach allowances	61,872	30,936	72,782
Locally Raised Revenues	7,123	3,154	17,123
Multi-Sectoral Transfers to LLGs	25,473	9,750	
<i>Development Revenues</i>	2,995,837	2,171,691	3,388,247
Conditional Grant to PHC - development	377,025	179,087	377,049
Donor Funding	2,563,520	1,949,011	2,978,073
LGMSD (Former LGDP)	32,000	28,500	29,833
Locally Raised Revenues	3,292	1,793	3,292
Multi-Sectoral Transfers to LLGs	12,000	5,300	

Vote: 515 Kalangala District

Workplan 5: Health

Other Transfers from Central Government	8,000	8,000	
Total Revenues	4,095,730	2,665,062	4,932,036
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,099,893</i>	<i>462,188</i>	<i>1,543,789</i>
Wage	909,924	412,491	1,359,931
Non Wage	189,969	49,697	183,857
<i>Development Expenditure</i>	<i>2,995,837</i>	<i>2,133,952</i>	<i>3,388,247</i>
Domestic Development	432,317	184,940	410,174
Donor Development	2,563,520	1,949,011	2,978,073
Total Expenditure	4,095,730	2,596,140	4,932,036

Revenue and Expenditure Performance in the first half of 2012/13

At the end of Quarter 2, a total of UGX 43,113,000 remained as unspent balance and this is explained as follows: Under non wage recurrent, UGX 5,373,000 was unspent due to ongoing global fund activities that were to be completed by the end of December 2012. In addition a total of UGX 37,741,000 remained unspent under GOU development funds due to less money being paid out to contractors as per their level of completion. The remaining amount will be paid in subsequent quarter as per their improved level of completion as advised by the District Engineer. Very poor performance was achieved under local revenues where only 28% of the planned funds were achieved. Only 63% and 27% of transfers from Lower local Governments and District unconditional grants respectively were released. Only 89% of the planned PHC recurrent funds for both public and PNFP facilities were released. 90% of the planned PHC development funds were released. More funds were spent under donor than had been planned for because more funds were received from the donor account than had been planned for because of some activities brought forward. In addition a follow on project brought in more funds than had been planned for since the old project was closing. 89% of the recurrent non wage funds were spent because some activities spilled over into quarter 3 and will thus appear as Q3 expenditures.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget FY 2013/14 is UGX 4,932,036,000; out of which wages is UGX 1,359,931,000 which is 27.6% of the total budget, non wages is UGX 183,858,000 which is 3.7% of the total budget, domestic development is UGX 410,174,000 which is domestic development which is 8.3% of the budget and donor development is UGX 2,978,073,000 which is 60.4% of the budget.

Compared to FY 2012/13 there is an increase in the budget by UGX 836,306,000; this is due to an increase in donor funding to KCHSP project.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 515 Kalangala District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	64200	32100	6
Value of health supplies and medicines delivered to health facilities by NMS	64200	32100	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	11	11
Number of outpatients that visited the NGO Basic health facilities	4246	711	4487
Number of inpatients that visited the NGO Basic health facilities	849	96	897
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	2	224
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	183	45	193
Number of trained health workers in health centers	244	149	244
No. of trained health related training sessions held.	12	5	12
Number of outpatients that visited the Govt. health facilities.	62054	71838	65573
Number of inpatients that visited the Govt. health facilities.	12410	835	13115
No. and proportion of deliveries conducted in the Govt. health facilities	3103	227	3279
%age of approved posts filled with qualified health workers	99	61	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	40	90
No. of children immunized with Pentavalent vaccine		627	2820
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	92	0	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50	0	0
No of healthcentres constructed	2	0	2
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	3	1	1
No of theatres rehabilitated	0	0	2
Function Cost (US\$ '000)	4,095,730	4,003,353	4,932,036
Cost of Workplan (US\$ '000):	4,095,730	4,003,353	4,932,036

Plans for 2013/14

- To complete the two health centre II's at Kachanga and Lujjabwa being constructed as presidential pledges.
- To build 3 new staff houses and renovate three identified health centre buildings, including Kasekulo Health Centre II.
- To provide comprehensive HIV/AIDS services all over the District using donor funds.
- Endeavour to provide the full package of the UNMHCP despite the meagre PHC funds available.
- Functionalise one of our two health sub-district theatres and also put in place mechanisms to retain all our health workers including the new Medical Officers.

During the FY 2012/13, all health workers received their salaries.

- All the 11 health centres did not report any stock outs of key essential tracer medicines and health supplies. This was due to the fact that an assortment of medicines and health supplies were delivered bimonthly by NMS to all health

Vote: 515 Kalangala District

Workplan 5: Health

centres. HIV/AIDS testing kits were in full supply all year round and over 100% of the planned HTC tests were done.

- The two accredited ART sites had all the required ARV's and septrine for prophylaxis of HIV+ patients. CD4 counts have continued to be done at 2 ART sites. In addition 11 ART outreaches were conducted monthly. Other Comprehensive HIV/AIDS services including ART, HTC, PMTCT, TB care, Paediatric care, HIV prevention e.t.c were done all over the District. Home improvement campaigns were done in selected villages by the field based health inspectors.
- Delivery of other components of the Uganda National Minimum Health Care Package (UNMHCP) were conducted all over the District .
- Notable indicators included 100% DPT3 coverage, 100% OPD attendance among others. However, supervised deliveries stagnated at around 12% of the target, and HIV prevalence remained unacceptably high, over 10%.
- Under health infrastructure, two new health centre II's (Kachanga and Lujjabwa Health Centre II's) were completed and one of them is now functional providing the UNMHCP to the people of Kachanga. Two new annexes to mugoye health centre (SIAAP Clinic, and Kasekulo Health Centre II's) were functionalised.

Medium Term Plans and Links to the Development Plan

- In the medium term, we plan to consolidate the achievements of the outgoing quarter. We plan to strengthen delivery of the UNMHCP to all the people in the District. We plan to continue offering comprehensive HIV/AIDS care services all over the District and accredit all the 6 health centre III's to provide ART.
- Under health infrastructure, we plan to construct three new staff houses, one each at Kalangala Health Centre, Mugoye HC and Mazinga HC III. In addition, we plan to renovate and expand the maternity ward at Mugoye Health Centre. We also plan to renovate and remodel the Mazinga H/ C staff house, 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 centers, Protective wear for all health centers, One PIMA CD4 Machine for Mazinga HC III, four Fibre boats and One semi Automated haemoanalyser for Kalangala Health Centre IV al aimed at improving provision of health care services. We plan to fully functionalise one health centre IV theatre (Kalangala H/C IV) and put in place allowances to retain the two medical officers recruited. We also plan to fence off all health centre land but first by completing the land at Kalangala H/C IV.
- In the medium term, we also plan to support all the Private non Profit health facilities with PHC funds, and intensify supportive supervision of both public, Private not for Profit, and Private for Profit health centers including drug shops.

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

During the FY 2013/14, 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 an 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 earmaked 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 health service delivery

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

2. Gross under-funding of the District health sector

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

Vote: 515 Kalangala District

Workplan 5: Health

3. Poor Infrastructure

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,704,387	813,797	1,646,328
Conditional Grant to PAF monitoring	1,408	704	
Conditional Grant to Primary Education	51,541	34,361	29,699
Conditional Grant to Primary Salaries	564,892	267,691	587,885
Conditional Grant to Secondary Education	62,679	41,786	60,341
Conditional Grant to Secondary Salaries	246,647	137,100	322,049
Conditional Grant to Tertiary Salaries	25,685	22,656	137,305
Conditional Transfers for Non Wage Technical & Farr	35,773	23,849	0
Conditional Transfers for Non Wage Technical Institut	248,400	165,600	196,458
Conditional Transfers for Wage Technical Institutes	156,845	0	0
Conditional transfers to School Inspection Grant	18,018	8,521	20,727
District Unconditional Grant - Non Wage	17,480	10,000	17,480
Hard to reach allowances	205,415	74,579	205,415
Locally Raised Revenues	8,413	12,450	18,413
Multi-Sectoral Transfers to LLGs	12,454	6,000	
Transfer of District Unconditional Grant - Wage	48,738	8,500	50,556
<i>Development Revenues</i>	1,316,773	475,311	1,654,904
Conditional Grant to SFG	556,774	250,806	273,066
Donor Funding	679,300	175,171	1,337,534
LGMSD (Former LGDP)	44,000	31,500	39,777
Locally Raised Revenues	4,527	2,264	4,527
Multi-Sectoral Transfers to LLGs	21,089	15,571	
Other Transfers from Central Government	11,083	0	
Total Revenues	3,021,160	1,289,108	3,301,231
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,704,387	879,550	1,646,328
Wage	1,042,807	462,861	1,044,625
Non Wage	661,580	416,689	601,703
<i>Development Expenditure</i>	1,316,773	472,514	1,654,904
Domestic Development	637,473	221,702	317,370
Donor Development	679,300	250,812	1,337,534
Total Expenditure	3,021,160	1,352,064	3,301,231

Revenue and Expenditure Performance in the first half of 2012/13

The tertiary wage bill is 182% because there are two schools in one that is the UPPET and UPPOLET students hence a bigger wage bill for Teachers to teach them, the expenditure on Domestic Development some contractors were paid during this period, 0% for wage for technical institutes because there is no technical institute in the District, 148% was for LGMSD because of this quarter's release plus the balance carried forward from the last quarter unused but all this is on the LGMSD account totalling to 31,500,000 plus. In this quarter the received under domestic development was not only 111,613,000 but also more 49,096,500 was also received in the same quarter which was part of 1st quarter release unreceived hence a total 160,709,500. The domestic development unspent balance is 85,544,565 because it consists of 41,000,000 which is the balance of domestic development balance unreceived in the first quarter plus 31,150,000 accumulated LGMSD unutilised but on the LGMSD account and 13,044,565 which is the bank balance as

Vote: 515 Kalangala District

Workplan 6: Education

per the bank statement attached.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total proposed budget FY 2013/14 is UGX 3,276,797,000; of this UGX 1,044,625,000 is wage, UGX 577,268,000 is non wage, 317,370,000 and Donor development is contributing UGX 1,337,534,000. Compared to FY 2012/13 there is an increase in the budget by UGX 255,637,000 because the department expects more donor funding to build teacher's staff houses and boarding facilities among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	151	137	151
No. of qualified primary teachers	151	137	151
No. of textbooks distributed	1000	1200	4000
No. of pupils enrolled in UPE	4375	400	4100
No. of student drop-outs	300	250	300
No. of Students passing in grade one	20	31	33
No. of pupils sitting PLE	300	278	279
No. of classrooms constructed in UPE	17	2	4
No. of classrooms rehabilitated in UPE	0	07	8
No. of latrine stances constructed	20	5	10
No. of teacher houses constructed	6	3	3
No. of primary schools receiving furniture	135	0	50
Function Cost (US\$ '000)	2,006,074	920,622	2,014,691
Function: 0782 Secondary Education			
No. of science laboratories constructed	1	0	
No. of teaching and non teaching staff paid	40	32	76
No. of students passing O level	05	3	3
No. of students sitting O level	120	120	200
No. of students enrolled in USE	512	560	520
Function Cost (US\$ '000)	445,227	430,509	640,825
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	12	12
No. of students in tertiary education	170	180	220
Function Cost (US\$ '000)	466,703	290,571	310,285
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	16	26
No. of secondary schools inspected in quarter	2	2	3
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	8
Function Cost (US\$ '000)	102,915	173,595	302,397
Function: 0785 Special Needs Education			
No. of SNE facilities operational	26	0	
No. of children accessing SNE facilities	4375	0	
Function Cost (US\$ '000)	240	4,000	33,033
Cost of Workplan (US\$ '000):	3,021,160	1,819,297	3,301,231

Vote: 515 Kalangala District

Workplan 6: Education

Plans for 2013/14

- 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.
- Conducting learnerly assessments
- Conducting Sports, MDD & athletic activities.

Medium Term Plans and Links to the Development Plan

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 to increase levels of access to quality basic education and functional literacy

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

providing lunch by KADEFO to ten UPE schools, Provison of exercise books, pens and pencils to all children in Kalangala Schools.

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

1. Costs

High costs of service delivery due to the oddity of the District (consists of islands).

2. Funds

Other than being insufficient, they are not released promptly.

3. Accessibilty

some times very difficult to reach some outlying islands due to the ruthness of the lake .

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	727,996	305,109	569,874
Conditional Grant to PAF monitoring	1,408	670	
District Unconditional Grant - Non Wage	33,119	9,300	28,119
Locally Raised Revenues	17,672	9,200	17,672
Multi-Sectoral Transfers to LLGs	104,680	0	49,784
Other Transfers from Central Government	545,288	260,111	447,507
Transfer of District Unconditional Grant - Wage	25,829	25,828	26,793
<i>Development Revenues</i>	14,080	0	0
Multi-Sectoral Transfers to LLGs	14,080	0	

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Total Revenues	742,076	305,109	569,874
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	727,996	265,624	569,874
Wage	25,829	27,299	26,793
Non Wage	702,167	238,325	543,082
<i>Development Expenditure</i>	14,080	0	0
Domestic Development	14,080	0	0
Donor Development	0	0	0
Total Expenditure	742,076	265,624	569,874

Revenue and Expenditure Performance in the first half of 2012/13

The balance on the account was due to late release of funds from the Centre. The balances couldn't be absorbed in the Quarter. Few transfers were done do the Lower Governments towards the end of December, since the Cashiers from these LLG were still in the end of year festives. The increase in revenues were attributed to two factors: 1. Disbursement of the funds meant for Sub Counties came once in lumpsum as opposed to the planned Quarerly releases. 2.Incresase in the wage due to new recruitment of staff and salary increaments for some.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Approved budget FY 2013/14 is UGX 569,874,000; Out of which wages is UGX 26,793,000 which is 5.2%, non wage is UGX 543,082,000.

Compared to FY 2012/13 there is a reduction in the budget by UGX 172,202,000 because constructions were completed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	3	15
Length in Km of urban roads resealed	28	28	0
Length in Km of Urban unpaved roads routinely maintained		0	28
No. of bottlenecks cleared on community Access Roads	2	0	0
Length in Km of District roads routinely maintained	83	83	81
Function Cost (UShs '000)	635,427	406,223	550,874
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	106,650	98,319	19,000
Cost of Workplan (UShs '000):	742,076	504,543	569,874

Plans for 2013/14

- Roads Maintenance 100% achieved,
- Salary payment 100% achieved, Vehicles/plants repairs 90% achieved,
- Electrical/water bills payment
- Routine Road Maintenance (District, Town Council and Community Access Roads).
- District Roads - Manual Routine Maintenance 53km and Mechanized Maintenance 53km, Kalangala Town Council 28km, Community Access Roads 50km

Medium Term Plans and Links to the Development Plan

The Roads have to be implemented 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

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

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.

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

Kalangala Infrastructures Services works in Kalangala: 1. Luku - Kalangala - Mulabana Road Rehabilitation to class B National standard status-70km 2. Construction and Ferry Management across Bugoma Channel 3. Power generation unit and line construction, power distribution and management in Bugala Island (Approx 20MW) 4. Water reticulation systems in selected areas/sites in Kalangala

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

1. Less Administrative Fund

The funds allocated for administrative costs for roads maintenance is not enough considering the geographic set up of the District.

2. Late release of Mechanical Imprest

The releases of funds of the Mechanical Imprest in the 4th Quarter affects the equipment/vehicle repairs maintenance program.

3. Local Revenue Fund

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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,375	20,577	60,129
Conditional Grant to Urban Water	20,000	9,459	16,000
District Unconditional Grant - Non Wage	2,129	1,064	7,129
Locally Raised Revenues	246	123	15,000
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	431,750	255,571	375,060
Conditional transfer for Rural Water	375,250	178,489	375,060
Donor Funding		37,082	
Multi-Sectoral Transfers to LLGs	16,500	0	
Unspent balances – Conditional Grants	40,000	40,000	
Total Revenues	475,126	276,148	435,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,375	20,578	60,129
Wage		0	0
Non Wage	43,375	20,578	60,129
<i>Development Expenditure</i>	431,750	253,966	375,060
Domestic Development	431,750	216,884	375,060
Donor Development	0	37,082	0
Total Expenditure	475,126	274,544	435,189

Revenue and Expenditure Performance in the first half of 2012/13

Revenues balanced with the expenditure as planned

Vote: 515 Kalangala District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned expenditure FY 2013/14 is UGX 435,189,000; of which UGX 60,129,000 is non wage and UGX is 375,060,000 domestic development. Compared to FY 2012/13 there is a decline in the budget by a variation of UGX 39,937,000 this is due to donor funds will not be expected this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	5	20
No. of water points tested for quality	20	25	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	40	10	10
No. of water points rehabilitated		0	10
% of rural water point sources functional (Shallow Wells)		0	84
No. of water pump mechanics, scheme attendants and caretakers trained		0	4
No. of water and Sanitation promotional events undertaken	2	2	
No. of water user committees formed.	8	9	
No. Of Water User Committee members trained	15	5	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	2	1
Function Cost (US\$ '000)	455,126	335,619	415,189
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced		0	36500
No. Of water quality tests conducted		0	40
No. of new connections made to existing schemes	40	0	
Function Cost (US\$ '000)	20,000	16,000	20,000
Cost of Workplan (US\$ '000):	475,126	351,619	435,189

Plans for 2013/14

- Accessibility of Water supply (Rural and Urban)
- Accessibility to sanitation facilities

Medium Term Plans and Links to the Development Plan

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

Vote: 515 Kalangala District

Workplan 7b: Water

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

KDDP/ ICEIDA Project is planning to construct a Water supply System and 3 Communal VIP latrine at Ttubi (Mugoye S/C) at 197,000,000/=. Also KDDP/ ICEIDA project will boost the pumping systems of the Namisoke (Bubeke S/C) and Kachungwa (Mazinga S/C) Water Supply systems at 132,000,000/=

(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 fail

3. Soil Nature and the Dynamic lake water quality

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,840	8,563	86,289
Conditional Grant to District Natural Res. - Wetlands	9,304	1,932	3,863
District Unconditional Grant - Non Wage	12,483	3,924	12,483
Locally Raised Revenues	6,753	2,707	6,753
Transfer of District Unconditional Grant - Wage	49,300	0	63,190
<i>Development Revenues</i>	36,424	0	1,917
Donor Funding	34,007	0	
LGMSD (Former LGDP)	1,738	0	1,738
Locally Raised Revenues	179	0	179
Other Transfers from Central Government	500	0	
Total Revenues	114,264	8,563	88,206
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,840	8,563	86,289
Wage	49,300	8,563	63,190
Non Wage	28,540	0	23,099
<i>Development Expenditure</i>	36,424	0	1,917
Domestic Development	2,417	0	1,917
Donor Development	34,007	0	0
Total Expenditure	114,264	8,563	88,206

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs7,769,000= from the following sources local revenue, conditional and unconditional grants. Shs. 4,281,000/= was spent on staff salaries while shs. 3,488,000/= was spent on activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's proposed budget is UGX 88,206,000 of which wage is UGX 63,190,000 and non wage is UGX 23,190,000 and domestic development is UGX 1,917,000. This FY's budget reduced compared to the previous FY of UGX 376,257,000 because donor funding will not be realized and domestic development and non wage budgets dropped.

Vote: 515 Kalangala District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	0	30
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations	7	0	7
No. of community members trained (Men and Women) in forestry management		0	50
No. of monitoring and compliance surveys/inspections undertaken		27	12
No. of Water Shed Management Committees formulated		5	18
No. of Wetland Action Plans and regulations developed	8	6	8
Area (Ha) of Wetlands demarcated and restored		0	20
No. of community women and men trained in ENR monitoring	120	0	50
No. of monitoring and compliance surveys undertaken	10	31	12
No. of environmental monitoring visits conducted (PRDP)			10
No. of new land disputes settled within FY		11	
Function Cost (US\$ '000)	114,264	12,844	88,206
Cost of Workplan (US\$ '000):	114,264	12,844	88,206

Plans for 2013/14

- To procure a laptop
- 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 wetlands.
- To carry out trainings and awareness sensitization on environment and natural resource management and sustainable Utilization.
- To promote sustainable land utilization and management.

Medium Term Plans and Links to the Development Plan

- 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 wetlands.
- Sensitization on environment and natural resource management and sustainable Utilization.
- Promotion of sustainable land utilization and management

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

NGO are to continue advocating and lobbying for for sustainable utilisation and management of environment and natural resource and they are supplement in awareness creation and monitoring in their day to day work. Oil palm Uganda through its environment office is to support afforestation , environment monitoring, and sensitisation as well as protection and proper utilisation of of the fragile ecosystems like the protection zones. Promote proper handling storage and management chemicals particularly by farmers.

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

1. unplanned and unauthorised settlements

Most settlement are unplanned and those found in the protection zone are not authorised; they need to have permits

Vote: 515 Kalangala District

Workplan 8: Natural Resources

from NEMA. The Physical planning committees are non-existing at all level and this would enhance district revenue.

2. encroachment on fragile ecosystems and diminishing natural resources

The forest resources are becoming scarce through land use changes such as road construction, settlements, lumbering, charcoal and fuel wood collection and through agricultural activities, lakeshores, wetlands and fisheries have been degraded.

3. Improper waste management

The District has no clear mechanism of handling liquid waste and solid waste in most fishing villages

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,931	63,542	146,979
Conditional Grant to Community Devt Assistants Non	2,189	1,035	2,184
Conditional Grant to Functional Adult Lit	8,621	4,077	8,621
Conditional Grant to PAF monitoring		0	1,500
Conditional Grant to Women Youth and Disability Gr:	7,863	3,539	7,863
Conditional transfers to Special Grant for PWDs	16,417	7,764	16,417
District Unconditional Grant - Non Wage	8,580	7,785	8,580
Locally Raised Revenues	4,641	7,771	4,641
Multi-Sectoral Transfers to LLGs	8,940	4,135	
Transfer of District Unconditional Grant - Wage	93,679	27,436	97,173
<i>Development Revenues</i>	144,000	31,552	180,974
Donor Funding	61,500	0	93,067
LGMSD (Former LGDP)		29,227	
Locally Raised Revenues	4,500	2,325	30,743
Multi-Sectoral Transfers to LLGs	78,000	0	57,164
Total Revenues	294,931	95,094	327,953
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,931	60,701	146,979
Wage	93,679	21,786	97,173
Non Wage	57,251	38,915	49,806
<i>Development Expenditure</i>	144,000	31,552	180,974
Domestic Development	82,500	31,552	87,907
Donor Development	61,500	0	93,067
Total Expenditure	294,931	92,253	327,953

Revenue and Expenditure Performance in the first half of 2012/13

Central Government releases continued to be realised and implementation done as planned.

Local was improved hence improved implementation of planned activities funded from Local Revenue.

Department Revenue and Expenditure Allocations Plans for 2013/14

CBS department had an increase in the budget from UGX 207,991,000 previous FY to UGX 327,953,000 FY 2013/14 with wage at UGX 97,173,000, non wage at UGX 49,806,000, domestic development at UGX 87,907,000 and donor development at UGX 93,067,000. This increment is because donor funds have increased, and more staff were recruited.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	07	21	56
No. of Active Community Development Workers	14	06	07
No. FAL Learners Trained	21	21	140
No. of children cases (Juveniles) handled and settled	84	25	210
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	4	3	08
No. of women councils supported	4	02	04
Function Cost (US\$ '000)	294,931	141,579	327,953
Cost of Workplan (US\$ '000):	294,931	141,579	327,953

Plans for 2013/14

- Under Community mobilisation, 33 new groups were registered, 14 groups supported with development fund/CDD, 05 new CDOs recruited, 01 SPSWO and 01 SCDO appointed.
- Under Probation; 4 DOVCCC meetings held, 21 SOVCCC meetings held, OVC mapping exercise carried out, 07 CDOs oriented on OVCIMS, 148 children received assorted services, CAO appointed new DOVCCC and QIT members. District 5yr OVC strategic plan developed.
- 01 CDO recruited for water and sanitation mobilisation.
- District Youth, PWD and Women Council facilitated to meet/plan, 06 PWD groups supported with development funds under special grant.
- Implemented OVC program under SDS funding,
- Trained 10 CBS staff and 22 men Council in gender issues.
- Support supervision to CDD supported groups in Sub counties, held planning meetings to rejuvenate Adult Lit program.

Medium Term Plans and Links to the Development Plan

07 CDOs trained in participatory planning to ably lead the process at Sub County level, 09 CBS staff members trained in gender budgeting, 28 abandoned children resettled, 30 Community development groups mobilised and registered, 25 CSOs well coordinated to carryout quality service delivery, Youths, Women and PWD Council facilitated to meet their mandate. Lit. Instructors motivated to manage FAL Classes. DTPC and Council trained in gender planning/budgeting,

(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 KADEF0, 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 KADEF0, Small grants to CBOs by ActioAid to its partners, Youth Trainings in enterpreneurship skills development by MGLSD, Training of Community Para Social workers by Save the Children International /SDS, material Support to Mapped OVCs by Samaritan purse and Kalangala Comprehensive Public Health Services.

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

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

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

Vote: 515 Kalangala District

Workplan 9: Community Based Services

dispensing ovc works.

2. Women Councils not in place.

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.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,157	47,178	81,130
Conditional Grant to PAF monitoring	10,297	6,314	24,501
District Unconditional Grant - Non Wage	12,542	5,980	12,542
Locally Raised Revenues	8,038	6,700	8,038
Multi-Sectoral Transfers to LLGs	6,528	2,800	
Transfer of District Unconditional Grant - Wage	34,753	25,385	36,049
<i>Development Revenues</i>	217,216	121,245	419,191
Donor Funding	63,200	19,247	251,385
LGMSD (Former LGDP)	16,257	0	22,078
Locally Raised Revenues	3,759	1,880	3,759
Multi-Sectoral Transfers to LLGs	132,000	100,118	141,969
Unspent balances – Other Government Transfers	2,000	0	
Total Revenues	289,374	168,423	500,321
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,157	50,892	81,130
Wage	34,753	25,440	36,049
Non Wage	37,405	25,452	45,081
<i>Development Expenditure</i>	217,216	125,295	419,191
Domestic Development	154,016	102,498	167,806
Donor Development	63,200	22,797	251,385
Total Expenditure	289,374	176,187	500,321

Revenue and Expenditure Performance in the first half of 2012/13

There was an increment of 46% in wages of officers due to increased salaries by the central Government. 44% increment in multi-sectoral transfers to LLGs was realized because projects required more funds at the start to effect their performance.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Approved budget 2013/14 is UGX 500,321,000 of which wage is UGX 36,049,000, non wage is UGX 45,081,000, domestic development is UGX 25,837,000 and donor development is UGX 251,385,000. This increment is due to increase donor funds, and increase in PAF monitoring budget allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 515 Kalangala District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	4	0
No of Minutes of TPC meetings	0	04	0
Function Cost (UShs '000)	289,374	263,784	500,321
Cost of Workplan (UShs '000):	289,374	263,784	500,321

Plans for 2013/14

- 01 statistical abstract,
- 01 population profile,
- 12 sets of minutes of DTTPC,
- 01 internal assessment report,
- LGMSD accountability reports delivered to ministry of Local government,
- 04 monitoring reports,
- 01 integrated work plan produced, 01 BFP produced,
- 01 budget conference held,
- Production of village plans,
- Production of parish development plans and sub county development plans,
- Midterm review report of 5 Year DDP

Medium Term Plans and Links to the Development Plan

participatory planning adhered to in the District, out come oriented activity implementation approach adopted

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

Planning Unit has no off budget activities

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

1. low participation in planning activities

The community expects money when ever a meeting is held, yet there is no such money to give whomever attends the planning meetings.

2. un realistic plan (indicator) development

Some times, the indicators set for particular activities are not specific, realistic and not measurable.

3. Inadquate capacity in planning at lower local Governments

At sub county levels , the community Development officers who are supposed to take lead in planning at the lower local Government level are very new and need training in local Government planning.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 515 Kalangala District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	36,881	23,527	40,483
Conditional Grant to PAF monitoring	1,500	750	2,239
District Unconditional Grant - Non Wage	9,238	4,210	9,238
Locally Raised Revenues	4,998	7,500	4,998
Transfer of District Unconditional Grant - Wage	21,144	11,067	24,008
<i>Development Revenues</i>	22,000	5,472	13,524
Donor Funding	22,000	5,472	13,524
Total Revenues	58,881	28,999	54,007

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	36,881	23,585	40,483
Wage	21,144	11,317	24,008
Non Wage	15,736	12,268	16,475
<i>Development Expenditure</i>	22,000	5,472	13,524
Domestic Development	0	0	0
Donor Development	22,000	5,472	13,524
Total Expenditure	58,881	29,057	54,007

Revenue and Expenditure Performance in the first half of 2012/13

The Department's Budget for donor component was adjusted from shs. 22million to 11 million. Local revenue performance was low hence a realisation of only 50% of the expected budget. The rest of the budget performed quite well as planned.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department is to receive shs.24,008,000= for staff wages, 16,475,000= for non wage funded by District and Donor funding shs 13,524,000= will be spent on the Dept's activities Fy 2013/14. on recurrent expenditure on management of Audit office and carrying out Audits at the District headquarters, lower local governments and administrative units. The reduction in the budget is due to donor funds reductions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	12	12
Date of submitting Quaterly Internal Audit Reports		18/01/2013	30/07/2013
<i>Function Cost (US\$ '000)</i>	<i>58,881</i>	<i>42,956</i>	<i>54,007</i>
Cost of Workplan (US\$ '000):	58,881	42,956	54,007

Plans for 2013/14

- i) Audit reviews on the financial accounting systems in all the (11) Depts., Audit inspections in LLGS - planned (4) Quarterly Audits each LLG.
- (II) Field audit inspections in Administrative units+ NAADs activities
- (III) carry out compliance Audits in the (11) Departments at the District Headquarters,
- (IV) Carry out VFM audit reviews on construction works-Project areas.
- (v) Carry out audit reviews on procurement processes/payments.
- (VI) Carry out manpower audits
- (VII) Carry out special investigations carried out as directed.
- (VIII) Production of Quarterly Statutory Audit Reports with a copy to the Ps.-MoLG.

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

(I) Provide independent objective assurance and advisory services all Mgt levels and report on use of the Council resources. (II).Promotion of Accountability and Transperancy in all council operations (iii).

Production and submission of the mandatory/statutory Quarterly Audit Reports.

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

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

1. Staffing level

(2) out (5)approved positions per structure are filled. Understaffing affects audit coverage and consequently impacts negatively on the department effectiveness/performance.

2. Facilitation

insufficient funding only 67% of previous year revenue budget was funded; unpredictable cash releases - Audit s are not carried out within planned time frame.

3. LLGs and Administrative units accessibility

During the stormy periods movement on the lake sometimes is not possible which affects planned audits on sampled LLGs and Administrative units. It also affects the timing of Audits.

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Process staff salaries, Direct operations of DTTC, Conduct monthly field visits, mentoring LLGs staff, construct sub-county HQs. Pay Exgratia for LCIs and Gratuity for District Councillors.	6 months salaries paid.	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity
	<i>Wage Rec't:</i> 141,021	<i>Wage Rec't:</i> 55,972	<i>Wage Rec't:</i> 141,240
	<i>Non Wage Rec't:</i> 43,980	<i>Non Wage Rec't:</i> 36,458	<i>Non Wage Rec't:</i> 34,333
	<i>Domestic Dev't</i> 35,363	<i>Domestic Dev't</i> 19,786	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 766,400	<i>Donor Dev't</i> 105,333	<i>Donor Dev't</i> 229,682
	Total 986,764	Total 217,549	Total 405,255

Output: Human Resource Management

Non Standard Outputs:	1. Payment of Salaries 2. Management of the District Payroll.	Salaries paid for the 6 months	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal
	<i>Wage Rec't:</i> 20,462	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,160
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 20,390	<i>Non Wage Rec't:</i> 20,536
	<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 27,962	Total 20,390	Total 47,696

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Staff induction Staff mentoring and counselling)	()
No. (and type) of capacity building sessions undertaken	5 (District and Sub-county Headquarters)	1 (3 monitoring trips done.)	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,161
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,500	Total 9,500	Total 33,161

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	6 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	25 (3 monitoring trips made.)	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)
Non Standard Outputs:		Daily staff registration books introduced at all the LLG and services stations (Health Centres and Schools).	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,730	<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	9,000	Total	9,730	Total	11,460

1a. Administration

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.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.			
	<i>Wage Rec't:</i>	7,485	<i>Wage Rec't:</i>	1,435	<i>Wage Rec't:</i>	6,870
	<i>Non Wage Rec't:</i>	2,164	<i>Non Wage Rec't:</i>	30,215	<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	9,649	Total	31,650	Total	15,453

Output: Office Support services

Non Standard Outputs:	Supervise office activities in the office of the Subcounty Chief. Transfer funds to the Higher Local Government. (No funds are required here)	Monthly payment of desk allowance. Number of sets of monthly minutes produced, Number of staff burials financially supported, Tea provided to staff	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,612
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	24,612

Output: Records Management

Non Standard Outputs:	Internal and external correspondences received and dispatched, Follow up made on action lists, filing system updated (Routine office work, no funding is required)	Internal and external correspondences received and dispatched, Follow up made on action lists, filing system updated	Ensure that the central registry is operational			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,201
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,201

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers made to the LLGs.
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	145,974	Non Wage Rec't:	85,786	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	145,974	Total	85,786	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	361,089
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	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	30/9/2013 (Auditor General-Masaka, MoFPED-Kampala, MoLG-Kampala, Parliament of Uganda)	30/12/2012 (Annual Report(1) Quarterly Reports(2) Parliamentary Reports(0) Ministry Correspondences Auditor Genl-Masaka(8), MoFPED-Kampala(6), MoLG-Kampala(6), Parliament of Uganda Kampala(0).)	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)
Non Standard Outputs:	Mobilisation	Consultation on OBT's inclusion of LLG-Budgets	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c		

Wage Rec't:	25,237	Wage Rec't:	12,629	Wage Rec't:	26,454
Non Wage Rec't:	26,546	Non Wage Rec't:	19,580	Non Wage Rec't:	27,488
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,783	Total	32,209	Total	53,942

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	412000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	209000000 (The overall local revenue was realised at 82% as cumulative for the two quarters hence realising only 209m rather than 253m for the half year.)	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Value of Hotel Tax Collected	25 (Paid Hotel Tax at District/Subcounty)	0 (All established hotels are within the town council. The only one within the district, the owner has refused to abide by the regulations)	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	3500 (Paid LST at District/Subcounty/Villages)	8063750 (the service tax was collected from some of the landings from various subcounties and Computer services for LST from Civil servants)	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Non Standard Outputs:	Population sensitised and mobilised for local service tax.	Purchase of revenue collecting documents Data Collection from sub-counties for the intended 4,000 tax payers at the District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	<i>Wage Rec't:</i> 58,029	<i>Wage Rec't:</i> 20,962	<i>Wage Rec't:</i> 37,264
	<i>Non Wage Rec't:</i> 95,612	<i>Non Wage Rec't:</i> 75,606	<i>Non Wage Rec't:</i> 121,447
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 4,890	<i>Donor Dev't</i> 31,588
	Total 158,641	Total 101,457	Total 190,299

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Annual Draft Budget at the District/Subcounty/Parishes/villages and)	14/06/2012 (Annual Workplan (1) Quartely workplan (1) Monitoring budget performance at the District/Subcounty/Parishes/villages Cordination of the the budgeting process both at the district and at subcounty levels)	14/06/13 (District Headquarters Sub-County Headquarters)
Date of Approval of the Annual Workplan to the Council	14/06/2013 (Annual Workplan at the District/Subcounty/Parishes/villages)	14/06/2012 (The draft budget was presented to the District council at the district Headquarters)	29/08/2014 (District Headquarters, Sub-County Headquarters)
Non Standard Outputs:	District District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) District Headquarters, Kampala and Masaka	Consultations with respective Donors	District Headquarters Sub-County Headquarters
	<i>Wage Rec't:</i> 13,724	<i>Wage Rec't:</i> 4,685	<i>Wage Rec't:</i> 10,074
	<i>Non Wage Rec't:</i> 14,037	<i>Non Wage Rec't:</i> 19,273	<i>Non Wage Rec't:</i> 3,280
	<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 27,761	Total 23,959	Total 13,354

Output: LG Expenditure mangement Services

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Proper documentation of all expenditures from Central Govt as revenue to the District, LLGs and our Clients and the General Public	Writing Vouchers Tax Returns Vouching Receipting etc	District Headquarters
	<i>Wage Rec't:</i> 3,569	<i>Wage Rec't:</i> 1,624	<i>Wage Rec't:</i> 33,847
	<i>Non Wage Rec't:</i> 12,001	<i>Non Wage Rec't:</i> 2,504	<i>Non Wage Rec't:</i> 5,800
	<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 15,570	Total 4,128	Total 39,647

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Auditor General-Masaka, MoFPED-Kampala, MoLG-Kampala)	30/12/12 (Annual Accounts(2) Quarterly Financial Reports(2) Monthly Accounts to Executive at District(6) and Auditor General-Masaka, MoFPED-Kampala, MoLG-Kampala)	31/08/2014 (Auditor General's office Ministry of Local government District Executive)
Non Standard Outputs:	Headquarter	Meetings(4) on sensitisation Workers and Politicians Registry maintainance and records storage Surpport to LLGs in all areas relating to financial management(4) Mobilisations and personel review(4) Monitoring(4) Quaterly visits to Schools, Hospitals and Subcounties(4)	Produce monthly Accunts for the: District Executive Committee Ministry of Local Government Heads of Departments
	<i>Wage Rec't:</i> 11,781	<i>Wage Rec't:</i> 4,801	<i>Wage Rec't:</i> 8,890
	<i>Non Wage Rec't:</i> 16,441	<i>Non Wage Rec't:</i> 2,322	<i>Non Wage Rec't:</i> 8,902
	<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 28,221	Total 7,123	Total 17,792

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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> 75,665	<i>Non Wage Rec't:</i> 6,161	<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 75,665	Total 6,161	Total 0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	-six council meetings held -salarly for clerk to council paid for 12 months - 4 monitorings done -Payment of gratuity to 12 councillors	2 council meetings held Salary for six months paid	-Six District Council meetings held and facilitated -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured
	<i>Wage Rec't:</i> 8,442	<i>Wage Rec't:</i> 2,138	<i>Wage Rec't:</i> 8,442
	<i>Non Wage Rec't:</i> 18,152	<i>Non Wage Rec't:</i> 8,807	<i>Non Wage Rec't:</i> 102,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,594	Total 10,945	Total 111,051

Output: LG procurement management services

Non Standard Outputs:	-24 meetings held - 1 Procurement plan done - 4 trips to PPDA and Solicitor Generals' office done -4 contract monitorings done -2 tendring of landing sites done -office stationery procured -one advertisement done	10 meetings held and one trip to PPDA.	-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> 23,134	<i>Wage Rec't:</i> 11,627	<i>Wage Rec't:</i> 8,630
	<i>Non Wage Rec't:</i> 31,229	<i>Non Wage Rec't:</i> 19,684	<i>Non Wage Rec't:</i> 5,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,363	Total 31,311	Total 13,896

Output: LG staff recruitment services

Non Standard Outputs:	- Salarly for DSC Chairperson for 12 months paid - 4 advertisements done - Recruitment of 50 staff done - 4 coordination meetings to PSC made	Salarly for six months for Chairperson DSC paid 2 meetings held and two reports submitted to MOPS.	-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> 7,441	<i>Wage Rec't:</i> 7,279	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 40,045	<i>Non Wage Rec't:</i> 24,132	<i>Non Wage Rec't:</i> 11,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,486	Total 31,411	Total 35,307

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	()
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	150 (- 150 land applications handled in Kalangala Town Council, Bujumba, Mugoye, Kyamuswa, Bubeke, Bufumira and Mazinga Sub-counties. - 100 lease extensions processed)	0 (No meetings held. 7 land disputes settled)	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,434	<i>Non Wage Rec't:</i> 3,195	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,434	Total 3,195	Total 0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	0 (N/A)	(0)
No. of Auditor Generals queries reviewed per LG	14 (- Review of 2 Auditor Generals Report - Review of 12 HIA quarterly audit reports - Holding 4 LGPAC meetings)	0 (1 meeting held and responsibility allowance for six months paid for the secretary Three reports submitted)	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)
Non Standard Outputs:		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> 11,250	<i>Non Wage Rec't:</i> 4,207	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,250	Total 4,207	Total 13,250

Output: LG Political and executive oversight

Non Standard Outputs:	- Paying five members of the District executive monthly salary for 12 months - Paying LCIII Chairpersons monthly salary for 12 months -4 monitorings done	Salary for six months for members of DEC paid Salary for 7 Chairperson LCII paid for 6 months One monitoring done	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 months -4 quarterly monitorings by District Executive
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 169,186	<i>Non Wage Rec't:</i> 82,107	<i>Non Wage Rec't:</i> 154,732
	<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 169,186	Total 82,107	Total 154,732

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(0)	0 (N/A)	(0)
Non Standard Outputs:		N/A	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>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>	9,540
<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	9,540

Output: Standing Committees Services

Non Standard Outputs:	-Holding six Finance standing committee meetings - Holding 4 Social Services Standing Committee meetings	Two meetings held for Finance and two for 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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,644	<i>Non Wage Rec't:</i>	8,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,644	Total	8,112

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-Kyamuswa-(2 councils and one executive committee meeting) -Bubeke- (2 councils and one executive committee meeting) -KTC- (2 councils, 6 executive committee meetings and 2 standing committee meetings) -Mugoye(2 councils, 5 executive committee meetings and 2 standing committee meetings) -Bujjumba(2 councils, 5 executive committee meetings and 2 standing committee meetings) -Bufumira(One council and one Executive committee meeting) -Mazinga(One council and one executive committee meeting)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,347	<i>Non Wage Rec't:</i>	12,891
<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	56,347	Total	12,891

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	15 high level farmer organisations formed.	7 high level farmer organisations formed.	7 high level farmer organisations formed
	150 farmers linked to the markets in Mugoye, Bujumba sub-counties and Kalangala Town Council.	70 farmers linked to the markets in Mugoye, Bujumba sub-counties and Kalangala Town Council.	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga
	<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> 107,929	<i>Domestic Dev't</i> 45,976	<i>Domestic Dev't</i> 72,616
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,929	Total 45,976	Total 72,616

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (7 sub-county NAAD coordinators facilitated, and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAAD coordinators facilitated, and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAAD coordinators 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 farmers accessing advisory services	(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.)	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.)	3600 (3600 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties 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.)	28 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	()
Non Standard Outputs:	10,000 farmers trained on improved agricultural technologies in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council...	5000 farmers trained on improved agricultural technologies in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council...	140000 farmers trained on improved agricultural technologies. 1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 590,881	<i>Domestic Dev't</i> 280,669	<i>Domestic Dev't</i> 469,051
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 590,881	Total 280,669	Total 469,051

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2012/13	2013/14
10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	6 Joint technical supervision and monitoring tours conducted in Bufumira, Bubeke, Mazinga, Kyamuswa, Bujumba and Mugoye sub-counties.	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
4 Staff planning meetings conducted at district headquarters.	2 Staff planning meetings was conducted 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.	2 workplans and reports 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.	2 Poverty alleviation monitoring tours conducted in Bufumira and Mugoye sub-counties.	4 workplans and reports compiled and submitted respective offices.
		1 Computer printer procured
<i>Wage Rec't:</i>	19,270	<i>Wage Rec't:</i> 9,635
<i>Non Wage Rec't:</i>	36,353	<i>Non Wage Rec't:</i> 25,911
<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	55,623	Total 35,546
		<i>Wage Rec't:</i> 20,042
		<i>Non Wage Rec't:</i> 187,929
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 207,971

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market stall established at Kande Bubeke sub-county.)	0 (No funds were allocated on this item)	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
			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..
			17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
			5 Agricultural bye laws implemented.
			7 cartons of condoms distributed.

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	9 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Mugoye, sub-counties and Kalangala Town Council.	4 Tests on soils made in all sub-counties.
	4 crop statistical reports and data made.	17 meetings were conducted on value addition and marketing of agricultural produce in all parishes	1 Laboratory for plants established.
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 Tests made for Nitrates, Phosphates, Potassium and Magnesium was made in Kyamuswa, Bufumira, Bujumba and Mugoye sub-counties	2000 hectares of oil palm planted district wide.
	34 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	6 on farm trainings on enterprise mix and input combination were conducted in all sub-counties.	200 Kms of roads for oil palm outgrowers opened.)
	5 Agricultural bye laws implemented.	21.1 Kms of roads were constructed in Mulabana and Betta parishes.	10 oil pqlm mobilisation campaigns held.
	7 cartons of condoms distributed.	1 environmental inspection was made in Bujumba sub-county	
	1 Market stall established at Kande, Bubeke sub-county		
	4 Tests on soils made in all sub-counties.		
	100 acres of upland rice planted.		
	1000 acres of land mobilised.		
	2000 hectares of oil palm planted district wide.		
	<i>Wage Rec't:</i> 25,167	<i>Wage Rec't:</i> 18,414	<i>Wage Rec't:</i> 26,175
	<i>Non Wage Rec't:</i> 21,912	<i>Non Wage Rec't:</i> 16,257	<i>Non Wage Rec't:</i> 21,912
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 109,367	<i>Domestic Dev't</i> 392,008
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,079	Total 144,038	Total 440,095

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1000 cows treated against Trypanosomiasis. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 10 Kgs of pasture seeds procured.)	50545 (50,645 birds vaccinated against Newcastle disease and 3649 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6 sensitisation meetings were conducted and 456 stray dogs killed.)	(50000 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 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar batteries procured and services)	
No. of livestock by type undertaken in the slaughter slabs	(10,000 animals slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3367 (1827 cows, 117 goats and 1423 pigs slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	()	
No of livestock by types using dips constructed	0 (NA)	0 (The dip in the district is not functional)	()	
Non Standard Outputs:	100 farmers rehabilitated. 5 cartons of condoms distributed.	13 farmers rehabilitated in Mugoye and Kalangala Town Council . 2 cartons of condoms distributed to farmers in Bufumira and Bujumba sub-counties.	100 farmers rehabilitated.	
	<i>Wage Rec't:</i> 21,361	<i>Wage Rec't:</i> 15,636	<i>Wage Rec't:</i> 22,218	
	<i>Non Wage Rec't:</i> 27,345	<i>Non Wage Rec't:</i> 19,236	<i>Non Wage Rec't:</i> 27,345	
	<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 48,706	Total 34,872	Total 49,563	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 200 catch assessment surveys made in all sub-counties.
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Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				128 fisherfolk meetings conducted at 64 landing sites.
				150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
				7 cartons of condoms distributed.
				Repairing of power house with stne concrete at Mwena
				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 facility constructed at Kasekulo-Ttubi.)
Quantity of fish harvested	0 (NA)	15376 (16,737 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	()	
No. of fish ponds stocked	0 (NA)	0 (NA)	()	
Non Standard Outputs:	384 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	128 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		Monitoring and sensitisation of BMU committees on their roles and responsibilities
	200 catch assessment surveys made in all sub-counties.	79 catch assessment surveys made in all sub-counties.		
	128 fisherfolk meetings conducted at 64 landing sites.	128 fisherfolk sensitisation meetings on fishing methods, gears and safety on the lake were conducted at 64 landing sites.		
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	54 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
	Issuance of 4000 fishing licences in all sub-counties.			
	7 cartons of condoms distributed.	4 cartons of condoms were distributed in Bufumira, Mazinga, Bubeke and Bujumba sub-counties .		
	<i>Wage Rec't:</i> 62,251	<i>Wage Rec't:</i> 45,510	<i>Wage Rec't:</i> 64,804	
	<i>Non Wage Rec't:</i> 27,637	<i>Non Wage Rec't:</i> 15,376	<i>Non Wage Rec't:</i> 27,637	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 180,160	<i>Donor Dev't</i> 67,636	<i>Donor Dev't</i> 180,161	
	Total 270,048	Total 128,523	Total 272,602	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed	400 (500 Tsetse traps deployed in	227 (227 Traps deployed in	(500 Tsetse traps procured and	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

and maintained	Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	Mugoye Bubeke, Kyamuswa, Mazinga and Bufumira sub-counties.)	deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and 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. . 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..
Non Standard Outputs:	400 traps and 2 litre of insecticide procured. 24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. . 3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..	100 Traps were procured. 11 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Bubeke, Kyamuswa and Mazinga sub-counties 3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..	
	<i>Wage Rec't:</i> 22,778	<i>Wage Rec't:</i> 16,665	<i>Wage Rec't:</i> 23,623
	<i>Non Wage Rec't:</i> 26,507	<i>Non Wage Rec't:</i> 9,767	<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 49,285	Total 26,432	Total 50,130

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fish handling facility constructed at at Tubi in Mugoye s/c,	Plans are under way to establish 1 fish handling facility at Tubi in Mugoye s/c ,	1 fish handling facility constructed at at Tubi in Mugoye s/c,
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 313,640	Donor Dev't 0	Donor Dev't 797,840	
	Total 313,640	Total 0	Total 797,840	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(0)	7 (7 radio talk shows were conducted in Kalangala Town on Radio Sese on tourism and trade development in Sese islands.)	(10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMACE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
No of businesses inspected for compliance to the law	(0)	38 (38 businesses were inspected in Kalangala Town)	(0)
No of businesses issued with trade licenses	(0)	0 (No business licenses were issued)	(0)
No. of trade sensitisation meetings organised at the district/Municipal Council	(0)	9 (5 trade sensitisation meetings were conducted in Kalangala Town and Mwena)	(0)
Non Standard Outputs:		Mobilisation of communities for the formulation of Tourism Master Plan was made in Bufumira, Bujumba, Bubeke, Mugoye, Mazinga sub-counties and Kalangala Town Council.	MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 10,995
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 4,798
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 15,793

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 Credit and savings associations registered in Mugoye, Bujumba, KTC, Bufumira and Kyamuswa.)	4 (4 cooperatives were assisted in updating their books in Bujumba Kyamuswa, Bubeke and Bufumira sub-counties)	(0)
No of cooperative groups supervised	15 (20 Cooperative groups supervised in Bujumba, Mugoye, Kyamuswa, KTC, Mazinga, Bubeke and Bufumira..)	6 (6 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira, Kyamuswa and Kalangala Town Council..)	(0)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of cooperative groups mobilised for registration	10 (10 SACCOs formed and registered in Bujumba, Mugoye, Kyamuswa, KTC, Mazinga, Bubeke and Bufumira..)	7 (7 registered SACCOs mentored in Bujumba, Mugoye, Bufumira Mazinga, Bubeke and Kalangala Town Council.	()	
	1 AGM conducted.	2 Periodic audits made in Bujumba and Mugoye sub-counties.)		
	6 Monitoring and support supervisions made.			
	7 Periodic audits made.			
	15 Cooperative seminars conducted.)			
Non Standard Outputs:	NA	550 people mobilised to form cooperative groups in Mugoye, Bujumba and Kalangala Town Council		
	<i>Wage Rec't:</i> 10,995	<i>Wage Rec't:</i> 5,498	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,206	<i>Non Wage Rec't:</i> 402	<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 13,201	Total 5,900	Total 0	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (Kalangala Town Council has kalaya cave, Fort speak. Bujumba subcounty has luggo forest,caves at Mulabana and shrines at Bubembe . Mazinga sub county has a number of cliffs and the highest cliff is at Kachungwa, a locky land scape at Nkose with growing rocks , at kiwiri landing site there is a cave for worship as well mwaala . Bukasa sub county has water falls at buzingu village,plu two shrine for worship, Bubeke subcounty has several round caves at Jjaana.)	3 (3 new tourism sites identified in Mazinga and Kyamuswa sub-counties)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Kalangala Town council we have 9 nine beach hotels, at Kalangala trading center. At Bujumba sub couty we have 01 beach at Mulabana 8 Restaurants at Kyagalanyi, 4 Restaurants at Ddajje. Mugoye sub county - betta village has 2 restaurants, kasekulo landing village has 10 lodgdes 8 restuarants.----- Bukasa Subcounty 3 restaurants at buzingo, and 01 lodge at Buwanga)	14 (11 Beaches and 1 lodge inspected in Lutoboka and 10 restaurants at Kalangala Town)	()
No. of tourism promotion activities meanstremed in district development plans	0 (we are still reviewing the tourism master plan so that it gets main stremed)	4 (4 sensitisation meetings conducted on tourism promotion in Kyamuswa and Bufumira sub-counties)	1 (Organise and hold Sses Cultural Day at Lutoboka landing site.)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:		4 Mobilisation and sensitisation exercises conducted in Bufumira, Kyamuswa Bubeke, sub-counties and Kalangala Town Council	7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	118,500	<i>Donor Dev't</i>	65,594	<i>Donor Dev't</i>	60,000
	Total	118,500	Total	65,594	Total	60,000

Output: Industrial Development Services

No. of value addition facilities in the district	(0)	0 (NA)	(0)			
No. of producer groups identified for collective value addition support	(0)	0 (NA)	(0)			
A report on the nature of value addition support existing and needed	(0)	no (NA)	(0)			
No. of opportunities identified for industrial development	5 (Statistics on small scale industries taken. 10 seminars on trade activities conducted)	2 (2 seminars on trade activities conducted in Bujumba and Mugoye sub-counties)	(0)			
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	5 (Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification)	4 (4 Dissemination meetings held in Bubeke, Bufumira sub-counties and Kalangala Town Council)	(Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)			
Non Standard Outputs:		5 Mobiliation campaigns for tourism strategies conducted in Bufumira, Bujumba, Mugoye and Bubeke sub-counties.	7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<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>	115,000	<i>Donor Dev't</i>	38,702	<i>Donor Dev't</i>	460,800
	Total	115,000	Total	38,702	Total	473,800

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
Non Standard Outputs:	<p>All health workers on the payroll and receiving their salary by the 28th of every month</p> <p>All staff under KHBVCT 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>One midwife paid a monthly salary from Prefa</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</p> <p>Fuel and allowances for supervision, town running e.t.c provided.</p> <p>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 integrated outreaches held</p> <p>Four microplanning meetings for RH/FP/CS commemorative days</p> <p>Four microplanning meetings for Child days plus held.</p> <p>District service commission facilitated</p> <p>LQAS surveys conducted annually</p> <p>Four feedback meetings on HMIS performance held</p> <p>Four 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>All health workers in the District are on the payroll and received their salaries for the two quarters.</p> <p>All staff under KHBVCT received their salaries for the two quarters.</p> <p>Two support supervision visits to all the health centres and subcounties were conducted.</p> <p>One quarterly stakeholders meetings was held with support from SDS</p> <p>Policies on RH,CS,FP were disseminated to all the health centres by SDS</p> <p>Fuel and allowances for supervision, town running were provided.</p> <p>All office operations were supported and conducted.</p>	<p>30 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards 10,500 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>10,500 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,050 couples received HIV Counseling and Testing services.</p> <p>90% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>30 health care workers trained-in-service training program in risk reduction interventions.</p> <p>7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>420 targeted condom outlets established.</p> <p>626 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>2,754 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>3,157 deliveries conducted under supervised delivery by skilled health workers</p> <p>497 pregnant women enrolled on antiretroviral therapy (Option B+)</p>

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

30 health workers trained in PMTCT service delivery and quality obstetric care
100 community PMTCT volunteers trained.

551 HIV+ mothers provided with co-trimoxazole prophylaxis
537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
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.
2,754 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.

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.
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.
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.
6,300 people mobilized and sensitized on social and cultural barriers on the use of Family

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Planning methods, disaggregated by sex.

30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.

5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

48 Safe Male circumcision surgery outreaches conducted (1 per week).

1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

8769 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

5401 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS

7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS

7,308 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

30 health care workers received in-service training program in OVC care services in the second budget year.

1,050 eligible children received OVC care services, disaggregated by sex within the second budget

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

year.

1,050 OVC care givers coached and mentored in comprehensive HIV management within the second budget year.

11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.

1,050 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.

2,301 individuals (adults & children) enrolled on ART in the first budget year.

551 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.

8,925 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.

8,925 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

324 HIV-positive clinically malnourished clients received

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

nutrition supplements disaggregated by sex within the second budget year.

100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.

8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.
268 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment

243 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.

100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.

243 patients who had an HIV test result recorded in the TB register during the reporting period.

100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.

2 health workers coached and mentored in management of TB/HIV co infection within the second budget year.

11 health facilities implementing TB infection control measures during the project period.

4 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.

22 in-service health care workers coached and mentored in Laboratory services within the second budget year.

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).

10,500 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.

525 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).

4 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.

2 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.

1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year.

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

Four support supervision visits conducted with support from both SDS and PHC resources

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported
Fuel and allowances for supervision, town running e.t.c provided.

Office operations supported and conducted.

Four Extended DHMT meetings held

Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				meetings held with SDS support Four Microplanning meetings for intergrated outreaches held Four microplanning meetings for RH/FP/CS commemerative days Four microplanning meetings for 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 serviices incorporated within the District Health system.
	<i>Wage Rec't:</i> 909,924	<i>Wage Rec't:</i> 412,491	<i>Wage Rec't:</i> 1,359,931	
	<i>Non Wage Rec't:</i> 90,915	<i>Non Wage Rec't:</i> 15,505	<i>Non Wage Rec't:</i> 125,015	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,073,569	<i>Donor Dev't</i> 1,518,831	<i>Donor Dev't</i> 2,621,449	
	Total 2,074,409	Total 1,946,826	Total 4,106,395	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	11 (None of these health centres report stock outs: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC, and Bumangi HC)	11 (11 out of 11 of our health centres did not report any stock outs of the six tracer drugs)	11 (None of these health centres report stock outs: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC, and Bumangi HC)
Value of health supplies and medicines delivered to health facilities by NMS	64200 (An assortment of drugs and supplies delivered every two monthssupplies were delivered by NMS from NMS to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)	32100 (An assortment of drugs and supplies were delivered by NMS over the two quarters to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)	6 (An assortment of drugs and supplies delivered every two months from NMS (Six cycles of delivery) to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)
Value of essential medicines and health supplies delivered to health facilities by NMS	64200 (An assortment of drugs and supplies delivered every two monthssupplies were delivered by NMS from NMS to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)	32100 (An assortment of drugs and supplies were delivered by NMS to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)	6 (An assortment of drugs and supplies delivered every two months from NMS to the following health centres: Kalangala HC, Mugoye HC, Bwendero HC, Mulabana HC, Bukasa HC, Mazinga HC, Bubeke HC, Bufumira HC, Lulamba HC, Jaana HC)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Kits and consumables for use in PMTCT procured Kits and consumables for use in HBVCT procured Cotrimoxazole for use in HIV prophylaxis procured Buffer stock of ARV.s procured CD4 reagent kits procured An assortment of emergency drugs and supplies procured using local revenue funds when drugs from NMS delay or when stock out arise too soon.	Kits and consumables for use in PMTCT were procured over the two quarters Kits and consumables for use in HBVCT activities were procured over the two quarters Cotrimoxazole for use in HIV prophylaxis was procured over the two quarters CD4 reagent kits for the CD4 machine at Kalangala HC IV were procured over the two quarters	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 7,123	<i>Non Wage Rec't:</i> 3,431	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 447,584	<i>Donor Dev't</i> 316,911	<i>Donor Dev't</i> 0	0
	Total 457,707	Total 321,342	Total 0	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns conducted all over the district by subcounty based health assistants. All disease outbreaks controlled and contained	The subcounty based health assistants were facilitated to conduct Home improvement campaigns all over the district in their respective subcounties. One Dysentery outbreak was controlled and contained	Home improvement campaigns conducted all over the district by subcounty based health assistants. All disease outbreaks controlled and contained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 7,314	<i>Non Wage Rec't:</i> 5,734	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 7,314	Total 5,734	Total 0	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4246 (Bumangi HC II, Kayunga Parish)	711 (711 New OPD cases (34%) of the targeted 2,122 cases were cumulatively seen at Bumangi PNFP HC II)	4487 (Bumangi HC II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Bumangi HC II, Kayunga Parish)	2 (Cumulatively, only 2 (2% of the targeted 106) were delivered at Bumangi PNFP health centre II during the 2 quarters)	224 (Bumangi HC II, Kayunga Parish)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	183 (Bumangi HC II, Kayunga Parish)	45 (Only 45 children (50% of the targeted 90 children) received 3 doses of pentavalent vaccine during the two quarters)	193 (Bumangi HC II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	849 (Bumangi HC II, Kayunga Parish)	96 (96 in patients (23% of the targeted 424) were seen at Bumangi PNFP health centre during the two quarters)	897 (Bumangi HC II, Kayunga Parish)
Non Standard Outputs:	None	None	None

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,942	<i>Non Wage Rec't:</i>	3,613	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,942	Total	3,613	Total	0

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (At least 90% of our 120 villages with functional VHT's)	40 (About 40% of our 120 VHT's are functional)	90 (At least 90% of our 120 villages with functional VHT's)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	61 (61% (149/244) of the approved posts are filled)	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	3103 (At all the 10 public health centres in the District)	227 (227 (15%) deliveries conducted at 10 public facilities)	3279 (At all the 10 public health centres in the District)
Number of inpatients that visited the Govt. health facilities.	12410 (At al the 10 public health centres in Kalangala District)	835 (835 (13%) seen as In patients at 10 public facilities)	13115 (At al the 10 public health centres in Kalangala District)
Number of outpatients that visited the Govt. health facilities.	62054 (At the 10 public health centres in the District)	71838 (71,838 (231% of the target) new patients were seen as OPD cases at 10 Public facility health centres during the two quarters)	65573 (At the 10 public health centres in the District)
No. of trained health related training sessions held.	12 (At least one health related training conducted per month)	5 (5 trainings were held and 150 health workers benefited)	12 (At least one training conducted per month)
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	149 (149 (61%) are health workers in the 11 health centres of the district)	244 (At all the 11 health centres in the District)
No. of children immunized with Pentavalent vaccine	()	627 (627 children received 3 doses of pentavalent vaccine)	2820 (At the 10 public health facilities)

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	27,562 Individuals counselled, tested and received their results 28 service outlets providing HCT 386 TB patients screened for HIV 4,500 HIV positive individuals offered a minimum of one clinical services 4,961 HIV Positive individuals receiving co-trimoxazole prophylaxis 482 HIV Positive Infants born to HIV+ pregnant women started on CTX prophylaxis within 2 months of birth 5,512 HIV+ individuals screened for TB 100% of HIV+ individuals started on TB treatment 386 HIV positive individuals started on TB treatment 12 service outlets providing TB/HIV services 5,943 individuals reached with AB messages 7,131 individuals reached with ABC messages 5,553 MARPS reached with HIV Preventive interventions Conduct 2 trainings each with 30 participants about PMTCT H with support from Prefa. All trained health workers under Prefa mentored VHT members re-oriented in PMTCT service delivery CME sessions routinely conducted at 11 health centres PMTCT quarterly coordination meetings held HMIS materials printed One District Health Information System installed. The new HMIS system piloted Four PMTCT support supervision visits conducted One radio talk show on PMTCT conducted every month 10 Community mobilisation and sensitisation meetings for PMTCT held One World Aids Day Commemorated 528 PMTCT outreaches conducted in one year All health centres collect and submit monthly DBS samples At least 2 HIV infected mothers tracked for PMTCT by each health unit per month Routine PMTCT data assessment	9,726 individuals were counselled, tested and received their results 35 service outlets providing HCT were operationalised 56 TB patients screened for HIV 7,554 HIV positive individuals were offered a minimum of one clinical services 12,887 HIV Positive individuals received co-trimoxazole prophylaxis 85 HIV Positive Infants born to HIV+ pregnant women were started on CTX prophylaxis within 2 months of birth 6,736 HIV+ individuals were screened for TB 100% of HIV+ individuals were started on TB treatment 46 HIV positive individuals were started on TB treatment 18 service outlets provided TB/HIV services 1,464 individuals reached with AB messages 3,565 individuals were reached with ABC messages 641 MARPS were reached with HIV Preventive interventions	None
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

done
PMTCT monthly reports submitted
Office stationery procured
Implement PMTCT activities all over the District with support from PREFA.

<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>	21,414	<i>Non Wage Rec't:</i>	51,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,042,367	<i>Donor Dev't</i>	113,270	<i>Donor Dev't</i>	0
Total	1,093,568	Total	134,684	Total	51,201

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	92 (All 92 L.C 1 villages in Kalangala District declared open deafecation free (ODF))	0 (No Village has been declared open defecation free)	50 (At least 50 villages declared open deafecation free (ODF))
No. of new standard pit latrines constructed in a village	1 (One Latrine constructed at Lulamba Health Centre III, in Bufumira Subcounty)	0 (No latrine constructed as end of quarter 2)	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50 (11 health centres and all scholols in the district with standard hand washing facilities installed next to the pit latrines)	0 (No records to indicate the number installed)	0 (No funds allocated for output)
Non Standard Outputs:	None	No records to indicate the number installed	Not applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		We don't have records about this indicator from the lower level local governments	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,473	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,473	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one boat for outreaches	No boat procured as of end of quartre 2	No funds for output
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Instal solar light in two staff houses at Mulabana and Bufumira Staff houses	No solar power installed yet	No funds for output
<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>	17,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Two health centre II's completed one each at Lujjabwa and Kachanga Islands)	0 (No Health centre has been completed. Construction is ongoing)	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)
No of healthcentres rehabilitated	0 (None)	0 (Item not budgeted for during the FY)	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	377,025	<i>Domestic Dev't</i>	182,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	377,025	Total	182,940

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Three staff houses renovated, one each at Kalangala HC, Bwendero HC, and Bufumira HC III's)	1 (One staff house was partially renovated at Bwendero HC III)	1 (Remoddle and renovate Mazinga Health Centre III staff house)
No of staff houses constructed	0 (None)	0 (Item not budgeted for during the FY)	1 (One new staff house constructed at Kalangala Health Centre IV)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,292	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,292	Total	1,000

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (Item not budgeted for during the FY)	0 (None)
No of theatres rehabilitated	0 (None)	0 (Item not budgeted for during the FY)	2 (None)
Non Standard Outputs:	None	Item not budgeted for during the FY	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Item not budgeted for during the FY)	0 (None)
Non Standard Outputs:	None	Item not budgeted for during the FY	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	356,624
Total	0	Total	0	Total	356,624

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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))	137 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of 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))	137 (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))

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Updating the payroll and submitting pay change forms, Conducting monthly, mid and end of term exams, periodic setting moderation, hold MDD competitions, conducting ball games & Athletics upto national level.

Updating the payroll and submitting pay change forms, Conducting monthly, mid and end of term exams, periodic setting moderation, hold MDD competitions, conducting ball games & Athletics upto national level.	Updating the payroll and submitting pay change forms, Conducting monthly, mid and end of term exams, periodic setting moderation, hold MDD competitions, conducting ball games & Athletics upto national level..	updating the payroll and cleaning it plus registering teachers.
<i>Wage Rec't:</i> 564,892	<i>Wage Rec't:</i> 267,690	<i>Wage Rec't:</i> 588,271
<i>Non Wage Rec't:</i> 103,041	<i>Non Wage Rec't:</i> 86,179	<i>Non Wage Rec't:</i> 94,352
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 81,300	<i>Donor Dev't</i> 58,263	<i>Donor Dev't</i> 0
Total 749,233	Total 412,132	Total 682,622

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (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))	1200 (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))	4000 (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:	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)	PROCUREMENT AND DISTRIBUTION MDD COSTUMES AND INSTRUMENTS	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)
	<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> 30,000	<i>Donor Dev't</i> 23,000	<i>Donor Dev't</i> 65,000
	Total 30,000	Total 23,000	Total 65,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	4375 (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))	400 (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))	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	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))	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))	
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No. of pupils sitting PLE	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))	278 (KIBANGA, KINYAMIRA, KIBAALLE, BBETA, BUGOMA, BRIDGE OF HOPE, SSERINYA, BUMANGI)	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))	
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No. of Students passing in grade one	20 (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))	31 (KIBANGA, KINYAMIRA, KIBAALLE, BBETA, BUGOMA, BRIDGE OF HOPE, SSERINYA, BUMANGI)	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	
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Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	updating the Ministry with enrollment levels and crediting accounts of benefitting schools with UPE capitatin regularly.	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)	
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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>	91,415	<i>Non Wage Rec't:</i>	37,964	<i>Non Wage Rec't:</i>	29,699
<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	91,415	Total	37,964	Total	29,699

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NONE				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	627	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,454	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,089	<i>Domestic Dev't</i>	5,304	<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	33,543	Total	5,931	Total	0

3. Capital Purchases

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Classrooms constructed at Kachanga, Kitobo and Mazinga	COUNCIL DECIDED TO REALLOCATE THE FUNDS.	completion of fully fledged boarding primary school at Ndekaano
	<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> 179,301	<i>Domestic Dev't</i> 7,106	<i>Domestic Dev't</i> 135,000
	<i>Donor Dev't</i> 485,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 664,801	Total 7,106	Total 135,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a	none	2 fibre boats and their engines
	<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> 99,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 99,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	installing of thunder arrestors at Iwabaswa, Bunyama, Bufumira, Kitobo, Kachanga	PROCUREMENT ONGOING	installing of thunder arrestors at Bubeke, Jaana, Kaganda, Buwazi, Bukas
	<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> 17,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,500	Total 0	Total 15,000

Output: Other Capital

Non Standard Outputs:	n/a	NONE	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 20,000
	Total 0	Total 0	Total 20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	17 (Construction of Classrooms of a fully fledged Boarding School at Kaganda, renovation of classrooms at Kasekulo, Kaganda and Lulamba)	2 (Construction of Classrooms of a fully fledged Boarding School at Kaganda, LIBRARY, KITCHEN AND FOOD STORE, RENOVATION OF KASEKULO P/S.)	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)
No. of classrooms rehabilitated in UPE	0 (n/a)	07 (KASEKULO P/S)	8 (kitobo, Iwabaswa, Kaganda, Bbeta)
Non Standard Outputs:	Construction of Classrooms of a fully fledged Boarding School at Kaganda	monitoring, supervision and endorsing engineer's certificates for payment	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	198,000	Domestic Dev't	91,833	Domestic Dev't	26,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	500,000
Total	198,000	Total	91,833	Total	526,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of latrines of a fully fledged Boarding School at Kaganda, Bumangi and Mazinga)	5 (Construction of latrines of a fully fledged Boarding School at Kaganda the Bumangi and Mazinga latrine are still under procurement)	10 (Mazinga nad completion of Kachanga)
No. of latrine stances rehabilitated	0 (N/A)	0 (none)	0 (None)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	53,083	Domestic Dev't	20,975
Donor Dev't	0	Donor Dev't	0
Total	53,083	Total	20,975

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of Teachers' Houses at fully fledged Boarding School at Kaganda, renovation of staff houses at Bufumira and Buwazi Primary Schools)	3 (Construction of Teachers' Houses at fully fledged Boarding School at Kaganda, and completion of Kitobo and kachanga staff houses.)	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)
No. of teacher houses rehabilitated	0 (N/A)	0 (none)	0 (lwabaswa, Bubeke and Lulamba)
Non Standard Outputs:	n/a	Monitoring, supervision and endorsing Engineer's Certificates	Procurement of the Contractors, Supervision and Processing payment
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	153,000	Domestic Dev't	96,484
Donor Dev't	0	Donor Dev't	0
Total	153,000	Total	96,484

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	135 (Furniture for a fully fledged Primary School at Ndekaano, Kaganda)	0 (none)	50 (lwabaswa p/s)
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	none	Monitoring and Supervision and Procuring of furniture.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	15,500	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	120 (Bujumba and Kyamuswa Sub-county)	120 (Bujumba and Kyamuswa Sub-county)	200 (Bukasa, Sserwanga Lwanga and bishops)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	05 (Bujumba and Kyamuswa counties, Conducting end of exams in schools found in Bujumba and Kyamuswa counties.)	3 (Bujumba and Kyamuswa Sub-county)	3 (Sserwanga Lwanga)	
No. of teaching and non teaching staff paid	40 (Bujumba and Kyamuswa Sub-county)	32 (Bujumba and Kyamuswa Sub-county)	76 (sserwanga lwanga, bishops and)	
Non Standard Outputs:	Updating payroll and filling in pay change forms, Printing and Distribution of Exams	Updating payroll and filling in pay change forms, conducting end of exams	Updating the payroll and cleaning it.	
	<i>Wage Rec't:</i> 246,647	<i>Wage Rec't:</i> 161,204	<i>Wage Rec't:</i> 297,615	
	<i>Non Wage Rec't:</i> 62,400	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 107,967	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 13,500	<i>Donor Dev't</i> 8,999	<i>Donor Dev't</i> 111,902	
	Total 322,547	Total 213,203	Total 517,484	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	512 (students at Ssrwanga lwanga SSS, Bishop SSS, Bukasa SSS)	560 (students at Ssrwanga lwanga SSS, Bishop SSS, Bukasa SSS)	520 (receiving accountabilities from headteachers)	
Non Standard Outputs:	Crediting the School Bank Accounts of the benefitting Schools found in Kyamuswa, Kalangala T.C. and Mugoye Sub counties	Crediting the School Bank Accounts of the benefitting Schools found in Kyamuswa, Kalangala T.C. and Mugoye Sub counties	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> 62,680	<i>Non Wage Rec't:</i> 41,786	<i>Non Wage Rec't:</i> 60,341	
	<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 62,680	Total 41,786	Total 60,341	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.	Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.	Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting 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> 60,000	<i>Donor Dev't</i> 58,000	<i>Donor Dev't</i> 45,000	
Total 60,000	Total 58,000	Total 45,000	

Output: Other Capital

Non Standard Outputs:	n/a	none	03 Termly assessment exams	
	<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> 18,000	
	Total 0	Total 0	Total 18,000	

Function: Skills Development

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
<i>1. Higher LG Services</i>				
Output: Tertiary Education Services				
No. of students in tertiary education	170 (Kalangala Town Council)	180 (Ssesse farm School found in Kalangala Town council)	220 (Ssesse farm institute)	
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm School found in Kalangala Town council)	12 (Ssesse farm School found in Kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	
	<i>Wage Rec't:</i> 182,530	<i>Wage Rec't:</i> 25,630	<i>Wage Rec't:</i> 113,827	
	<i>Non Wage Rec't:</i> 284,173	<i>Non Wage Rec't:</i> 182,524	<i>Non Wage Rec't:</i> 196,458	
	<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 466,703	Total 208,154	Total 310,285	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Ministry of education of Sports Kampala, UDYUM Offices at Kampala, Masaka District Regional Office, Support supervision and monitoring primary schools and ECDS, purchase of stationery, repairing of the Deptal Vehicle, Monitoring tertiary and Secondary Schools, contribution of Teachers international Day,	Ministry of education of Sports Kampala, UDYUM Offices at Kampala, Support supervision and monitoring primary schools and ECDS, purchase of stationery, repairing of the Deptal Vehicle, Monitoring tertiary and Secondary Schools, contribution of Teachers international Day, salary top-up for office attendant.	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	
	<i>Wage Rec't:</i> 20,016	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,550	
	<i>Non Wage Rec't:</i> 14,360	<i>Non Wage Rec't:</i> 12,823	<i>Non Wage Rec't:</i> 23,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,376	Total 12,823	Total 40,510	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (Mugoye and Kalangla T.C.)	2 (Mugoye and Kyamuswa)	3 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Mugoye and Kalangla T.C.)	0 (NONE)	2 (Kalangala T.C and Mugoye)
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Mugoye and Kyamuswa)	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)
No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, , Kiziira, Brigde of Hope.))	16 (KYAMUSWA AND BUJJUMBA)	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, , Kiziira, Brigde of Hope.))

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Visiting /Inspecting Schools, writing reports, submission of reports to relevant authorities, consultation and correspondences to the Ministry and DES, photocopying of appraisal forms, marking and conducting Mock Exams, Hold District Essay competitions and Servicing and repairing MotorCycle	Visiting /Inspecting Schools, writing reports, submission of reports to relevant authorities	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	
	<i>Wage Rec't:</i> 21,790	<i>Wage Rec't:</i> 4,662	<i>Wage Rec't:</i> 20,857	
	<i>Non Wage Rec't:</i> 29,818	<i>Non Wage Rec't:</i> 8,413	<i>Non Wage Rec't:</i> 28,739	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,000	<i>Donor Dev't</i> 102,550	<i>Donor Dev't</i> 135,632	
	Total 60,608	Total 115,625	Total 185,228	

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	Sports programmes in schools monitored	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	
	<i>Wage Rec't:</i> 6,932	<i>Wage Rec't:</i> 3,048	<i>Wage Rec't:</i> 7,503	
	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,155	
	<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> 42,000	
	Total 7,931	Total 3,048	Total 76,658	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (NO FUNDS)	()
No. of children accessing SNE facilities	4375 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (NO FUNDS)	(School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.		Evaluating SNE services in Primary and Secondary schools.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240	Total	4,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	33,033
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	33,033

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. 10 No. B.o.Qs prepared	1. 5 No. B.o.Qs prepared	1. Salaries for Staff paid at the District	
	2. 10 No. Payment Certificate Prepared	2. 5 No. Payment Certificates done	2. Payment to Boat guards at Mwena and Lutoboka	
	3. 20 No. Work supervision trips done on entire District Road Network	3. 8 No. Supervision Certificates done	3. Procurement of Stationeries, printing services etc for the Sector	
	4. 5 No. Workplans and Reports done and delivered to Centre		4. Annual Internet subscription for the D.Engineer	
			5. Payment for Electricity at the District Hq done	
			6. Payment for Water Bills at the District Hqtrs	
			7. Monitoring and supervision of works	
	<i>Wage Rec't:</i>	7,414	<i>Wage Rec't:</i>	4,929
	<i>Non Wage Rec't:</i>	31,550	<i>Non Wage Rec't:</i>	31,017
	<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	38,964	Total	35,946
			<i>Wage Rec't:</i>	26,793
			<i>Non Wage Rec't:</i>	26,792
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	53,584

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1. S/County officials sensitization on Community Roads Maintenance at Sub County Headquarters: (Bubeke, Bufumira, Bujumba, Kyamuswa, Mugoye)	1 Meeting done	N/A	
	2. Supervision of CAR works			
	<i>Wage Rec't:</i>	1,236	<i>Wage Rec't:</i>	2,220
	<i>Non Wage Rec't:</i>	211	<i>Non Wage Rec't:</i>	4,485
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,447	Total	6,705
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Kibaale-Bungo & Kagulube-Maboga (Mugoye S/C), Kazi-Malanga, Kivunza-Kisujju,	3 (Kivunza-Kisujju, Kibanga-Buligo, Kafuna-Bosa)	15 (Community Access Roads Maintenance: Kibaale-Bungo, Kagulube-Maboga,
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Kibanga-Buligo (Bujumba S/C),
Kafuna-Bosa (Bufumira S/C),
Lwazi-Kande & Lwazi-
Nalukandudde(Bubeke S/C),
Namirembe-Nekano, Ndekano-
Kisaba (Kyamuswa S/C))

Bumangi -Kasenyi(Mugoye S/C),
Kafuna-Bosa,Kusu-
Mukaka(Bufumira S/C), Lwazi-
Kande,Lwazi-
Nalukandudde(Bubeke
S/C),Namirembe-Ndekano,
Ndekano-Kisaba,Gombolola -
Lukuba(Kyamuswa S/C), Nkose-
Lugala, Mirindi-Gunga (Mazinga
S/C), Kibanga-Bweya, Kaazi-
Malanga, Kivunza-
Kisujju(Bujumba))

Non Standard Outputs:	5 No.site meetings with petty contractors	1 Site meeting Bufumira	None		
	<i>Wage Rec't:</i>	1,236	<i>Wage Rec't:</i>	1,854	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	49,783	<i>Non Wage Rec't:</i>	27,440	<i>Non Wage Rec't:</i> 49,784
	<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	51,019	Total	29,293	Total 49,784

Output: Urban Roads Resealing

Length in Km of urban roads resealed	28 (Kalangala main 2km,Mweena Rd 2.8km, Lutoboka Rd 3km, Lutaakome Rd 3km, Kisekka Rd 1km, Bugala Rd 0.7km, Serumaga Rd 1.8km, Water pump 1.2km, Semu Bugala Rd 1km, Semukadde Rd 1.2km, Bugala Ave 0.7km, Kanyogoga Rd 1km, Nsera Rd 1.5km, Kasiirivu Rd 0.2km, Mweena Sozi 3km, Mweena Nsera 0.8km, Garbage Rd 0.2km)	28 (28km done)	0 (None)
Non Standard Outputs:	5 No.site meetings with contractors	3No done	None
	<i>Wage Rec't:</i>	618	<i>Wage Rec't:</i> 925
	<i>Non Wage Rec't:</i>	63,359	<i>Non Wage Rec't:</i> 31,679
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	63,977	Total 32,604

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
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Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Bumangi-Kasnyi(Mugoye S/C), Mazinga S/C)	0 (N/A)	0 (None)
Non Standard Outputs:	2 No.site meetings with petty contractors	N/A	None
	<i>Wage Rec't:</i>	1,236	<i>Wage Rec't:</i> 972
	<i>Non Wage Rec't:</i>	583	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,819	Total 972

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0 (NA)
Length in Km of District roads routinely maintained	83 (Lusozi-Buziga-5km,Kibaale-Kasekulo-Tubi 10km, Kagolomolo-Bbanga 5km, Beta-Senero 5km, Bweza-Dajje 5km, Semawundo-Lulindi 6km, Kaagonya-Misonzi-Kaaya 5km, Kachanga-Kamese-Luwungulu 10km, Kiwungu-Lwanabatya-Nakibanga 32km, Kawafu-Misisi 10km)	83 (83km done)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)
No. of bridges maintained	()	0 (N/A)	()
Non Standard Outputs:	None	None	Repair and Maintenance of Vehicles and Plants

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	5,441	<i>Wage Rec't:</i>	6,161	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	354,001	<i>Non Wage Rec't:</i>	96,036	<i>Non Wage Rec't:</i>	334,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	359,442	Total	102,197	Total	334,364

Output: Multi sectoral Transfers to Lower Local Governments

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>	104,680	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,784
<i>Domestic Dev't</i>	14,080	<i>Domestic Dev't</i>	0	<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	118,760	Total	0	Total	49,784

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Works supervision and certification Works supervision and Certification New District Hqtrs cleaning Water bills payment Guards for Boats

<i>Wage Rec't:</i>	3,707	<i>Wage Rec't:</i>	3,854	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	11,300	<i>Non Wage Rec't:</i>	7,000
<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	18,707	Total	15,154	Total	7,000

Output: Vehicle Maintenance

Non Standard Outputs: 1. Supervision of Maintenance works Supervision and Maintenance Works Departmental vehicles repaired LG 0014-15, UG 199A, LG 005-040, LG 0033-15

<i>Wage Rec't:</i>	2,471	<i>Wage Rec't:</i>	3,146	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	6,368	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,471	Total	9,514	Total	12,000

Output: Plant Maintenance

Non Standard Outputs: 1. Supervision of Maintenance works Supervision and Maintenance Works selected Road Plants/Vehicles repaired LG 0004-040, UG 1997A, UG 1998A

<i>Wage Rec't:</i>	1,236	<i>Wage Rec't:</i>	2,618	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i>	24,000	<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	49,236	Total	26,618	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs: Power installations, repairs and power generation Power installations, repairs and generation Electricity bills at the District Hqtrs paid

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	618	Wage Rec't:	313	Wage Rec't:	0
Non Wage Rec't:	13,000	Non Wage Rec't:	5,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,618	Total	5,313	Total	0

Output: Electrical Inspections

Non Standard Outputs:	Solar power inspections at all Health Centres.	Solar power inspections at Health Centres			
Wage Rec't:	618	Wage Rec't:	309	Wage Rec't:	0
Non Wage Rec't:	2,001	Non Wage Rec't:	1,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,619	Total	1,309	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of Projector at Head quarters Maintenance of office vehicles at Head quarters Procurement of Stationary at Head quarters	Two Quarterly Reports Submitted, Two quarterly procurements for Office Stationary done	Achieve a functional and coordinated Water Officer		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,175	Non Wage Rec't:	5,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,175	Total	5,000	Total	23,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Carrying out 2 Inspections of water points in Subcounties of Kyamuswa, Mazinga, Bufumira, Bubeke, Mugoye and Bujjumba, Kalangala TC.)	5 (Inspection of Shallow well sites at Kagoromoro, Mutambala, Banda, Maboga all in Mugoye Subcounty Supervision of the Rehabilitation of Lujjabwa (Mazinga) Water Supply System)	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 District Water Supply and Sanitation Coordination Meetings	4 (Kalangala District H/qrtrs)	2 (Done at the District Quarters with site visit to Kitobo Water and Jaana Supply Systems)	4 (Holding DWSCC meeting Delivery of quarterly reports)
No. of water points tested for quality	20 (Water Sources in Bubeke S/C/ Mazinga S/C, Bufumira S/C, Bujjumba S/C, Mugoye S/C and Kalangala T.C)	25 (Water Testing at Namisoke, Jaana, Kawafu (BubekeS/C) , Kitobo (Bufumira S/C), Mulabana (Bujjumba), Bugoma, Njoga (Mugoye S/C) and Kalangala Town Council Water Supply System)	10 (Water Testing with a Delagua Kit)
No. of sources tested for water quality	40 (Water Sources in Bubeke S/C/ Mazinga S/C, Bufumira S/C, Bujjumba S/C, Mugoye S/C and Kalangala T.C)	10 (Water Testing at Namisoke, Jaana, Kawafu (BubekeS/C) , Kitobo (Bufumira S/C), Mulabana (Bujjumba), Bugoma, Njoga (Mugoye S/C) and Kalangala Town Council Water Supply System)	10 (Carrying out Water Quality test exercises with a Delagua Kit)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Activity was not budgeted)	0 (N/A)		
Non Standard Outputs:	N/A	Lujjabwa and Kitobo Water Supply System was handed over to Community.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	4,078	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	11,200	Total	4,078	Total
					49,129

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

No. of water points rehabilitated	()	0 (N/A)	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka), Kyamuswa S/C (Lwanabatya 1&2, Ntuwa), Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))		
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)		
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	84 (Monitoring of the performance of these wells)		
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
					6,060

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Kalangala District Headquarters)	2 (Home Improvement campaigns done at Kitobo and Jjaana Villages. Home Improvement campaigns done at Lugulu and Busswa Villages.)	()
No. of water user committees formed.	8 (4 WUCs in Bufumira S/C, 4 WUCs in Mugoye S/C, 4 WUCs in Mazinga S/C)	9 (WUC formed at Nakibanga Water Supply System WUC formed at Mutambala, Kitobo, Jjaana, Kagolomoro, Banda, Maboga Lugulu and Buswa Villages)	()
No. Of Water User Committee members trained	15 (WUCs in Bufumira S/C, 4 WUCs in Mugoye S/C, 4 WUCs in Mazinga S/C)	5 (Trained at Nakibanga Water Supply System Trained at Kitobo Lugulu, Buswa and Jjaana)	()

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Activity was not budgeted for)		()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting at District Headquarters)	1 (Advocacy meeting at District Headquarters.)		()
Non Standard Outputs:	N/A	Radio programmes on Sanitation and Hygiene done on Radio Ssesse		
	<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>	26,833	<i>Domestic Dev't</i>	13,376
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,833	Total	13,376

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Bufumira S/C repaired 8 Shallow wells		
	<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>	16,500	<i>Domestic Dev't</i>	8
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,500	Total	8

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Promotion	11 Tank platforms were constructed	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,000	Total	27,000

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Bubeke Sub County)	0 (Activity was not done)	1 (Improvement of excreta disposal facilities in RGCs)	
Non Standard Outputs:	N/A	No Output	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>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0

Output: Spring protection

No. of springs protected	()	0 (N/A)	1 (Provision safe water supply at Bbeta Mawogola Village (Mugoye S/C))	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (Bufumira S/C (4) located in Kaaya, Bosa, Banda and Lulindi villages. Mugoye S/C (9) located in Mutambala, Kibanga, Bussanjje, Kagolomolo, Njoga, Busanga, Mizingu, Nalyagonja and Maboga villages. Bujumba S/C (3) located in Mukalanga, Kikuyeye and Dajje villages)	0 (6 Shallow well constructed in Mugoye S/C)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	
Non Standard Outputs:	N/A	No output	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>	111,417	<i>Domestic Dev't</i>	48,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,417	Total	48,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	()	
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	Rehabilitation of Shallow wells	Rehabilitation of 18 Shallow wells in Bufumira Sub County		
	<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>	30,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	30,000

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of piped Water Systems Completion of piped water system at Kitobo in Bufumira subcounty, Construction of Jaana System, extension of Kawafu water Supply)	1 (Extension of kawafu water supply to Kkande Village)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujumba S/C))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	2 (Rehabilitated Lujjabwa Water and Nakibanga Water Supply System.)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))
Non Standard Outputs:	N/A	Made final payments for Kitobo Water Supply Systems	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> 200,000	<i>Domestic Dev't</i> 98,000	<i>Domestic Dev't</i> 221,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 37,082	<i>Donor Dev't</i> 0
	Total 200,000	Total 135,082	Total 221,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	()	0 (N/A)	36500 (Supply of safe water to KTC)
No. Of water quality tests conducted	()	0 (N/A)	40 (To be done KTC 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> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (Kalangala zone A; villages of Kibanga, Bugala, Buligo and Bujumba Kalangala zone B; villages of Kalangala, Kiizi and Kanyogoga)	0 (Activity not budgeted for)	()
Non Standard Outputs:	Mobilisation and sensitization of the communities in zones A and B	Two quarterly payments made for Power Bills, Operation of Water System and Servicing of Pumps	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 11,500	Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	2 workplan & report submitted to MoWE in Kampala & CAO at district headquarters	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo,&Bugoma, Mugoye s/c, Bufumiira & Bubeke	2 quarterly monitoring & inspections report made for Mwena,Lutoboka,Bwendero,Kanana nsi and Kagulube	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo,&Bugoma, Mugoye s/c, Bufumiira & Bubeke
	3 motorcycles maintained		3 motorcycles maintained
	Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid		Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid
	6 staff appraised and reports submmtted		6 staff appraised and reports submmtted
	Sub-sector workplans and reports reviewed 1 Laptop procured		Sub-sector workplans and reports reviewed 1 Laptop procured
	<i>Wage Rec't:</i> 17,125	<i>Wage Rec't:</i> 8,563	<i>Wage Rec't:</i> 63,190
	<i>Non Wage Rec't:</i> 1,697	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,697
	<i>Domestic Dev't</i> 2,417	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,917
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,239	Total 8,563	Total 67,804

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Kalangala Town Council, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa & Mazinga)	0 (Not performed)	100 (Kalangala Town Council & Bujumba ; Mulabana parish,Mugoye)
Area (Ha) of trees established (planted and surviving)	30 (Kalangala Town Council & Bujumba ; Bunyama parish)	0 (Item not provided for in the budget)	30 (Kalangala Town Council & Bujumba ; Mulabana parish,Mugoye)
Non Standard Outputs:		Item not provided for in the budget	Kalangala Town Council & Bujumba ; Mulabana parish,Mugoye
	<i>Wage Rec't:</i> 1,859	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,290	<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 3,149	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	120 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (Item not provided for in the budget)	50 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
No. of Agro forestry Demonstrations	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (Item not provided for in the budget)	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: Item not provided for in the budget Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty 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>	2,000	<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	2,000	Total	0	Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties) 27 (27 inspections were undertaken in Bugoma, Buswa, Buzingo, Mirindi, Buyovu Lwazi –Bubeke Jaana, and nkese Kagoonya, Kisuju, Kivunza, Mawala, Kasisa)

Non Standard Outputs: Not Budgeted for Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga 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>	2,000	<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 18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council) 5 (5 Watershed management committees formed and trained in Kaazi Mukaka, Milindi, Kachungwa, and Kirugu)

Non Standard Outputs: Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<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	6,000	Total	0	Total	3,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council) 6 (6 wetland action plans developed at Nabbumba, Namataba, Kyanja, Mukaka, Bugaba and Misenyi)

Area (Ha) of Wetlands demarcated and restored 12 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council) 0 (Not performed) 20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)

Non Standard Outputs: N/A Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>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>	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	6,000	Total	0	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 120 (Mazinga, Kyamuswa, Bubeke, 0 (Not Performed) Bufumira, Bujumba, Mugoye & Town council) 50 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)

Non Standard Outputs: Not Performed Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council

<i>Wage Rec't:</i>	16,215	<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	17,215	Total	0	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council) 31 (31 monitoring and compliance surveys were undertaken in Damba,Lwmayiba,Lulindi,Misenyi, Serinya,Ddajje,Kamwanyi,Lwabaleg a,Malanga,Senero,KibangaMaboga, Kikwayu,Bungo Nkose, Ggunga, Lujjabwa and Katooke)

Non Standard Outputs: Communities mobilised Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () () 10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council)

Non Standard Outputs: Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & KalangalaTown council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,402
<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	1,402

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

No. of new land disputes settled within FY 20 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council) 11 (11 new land disputes settled in Bunyama, Kyabwima, and Bubambe) (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	50 lease titles processed in all lower local governments	3 lease titles and 25 lease offers were processed	50 lease titles processed in all lower local governments	
	3 physical plans produced for Kyagalanyi, Kisaba and Kasekulo fishing villages		3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages	
	4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba & Bufumira sub counties		4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba & Bufumira sub counties	
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council		15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council	
	<i>Wage Rec't:</i> 14,101	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,053	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,500	
	<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 20,154	Total 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 WILL BE PAID A Monthly salary for 12 months.	04 Sub County Based and 2 District based staff paid salaries.	The wage component shall cater for salaries of 10 staff members for 12 months.
	Supprt supervision visits carried out each to one LLG.	06 months top up allowance paid to office administrator,	4 Staff meetings held. Assorted office office supplies shall be catered for.
	Office administrator's top up allowance paid.	2 quarterly staff meetings held so far.	12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met.
	Reports submitted to line ministries. Quarterly staff meetings held		4 Senior staff meetings Mentoring 10 staff on CDD guidelines, 4 Report to line Ministry. Buy 2 Laptops for DCDO and SPWO. 12 months Office teas Buy 10 field /Carrier bags Buy 10 rain overcoats

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	82,392	Wage Rec't:	16,142	Wage Rec't:	97,173
Non Wage Rec't:	8,851	Non Wage Rec't:	7,205	Non Wage Rec't:	14,329
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	91,243	Total	23,347	Total	111,502

Output: Probation and Welfare Support

No. of children settled	07 (1 probation officer will be paid a salary for 12 months, child per LLG of KTC, Mugoye, Bujumba, Bufumira, Kyamuswa, Bubeke and Mazinga resettled, 4 radio talk shows on Ssebe about child rights held, 20 probation cases settled.)	21 (21 children settled/re-united with families. 4 radio talkshows held. 24 cases completed.)	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)
Non Standard Outputs:	5 Abused children supported.	07 children supported in the past 6 months.	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.

Wage Rec't:	11,287	Wage Rec't:	5,644	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	2,400	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,287	Total	8,044	Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Needy Community members provided home shelters, with clothing, beddings.	1 family supported but a house in now fully complete.	FACILITATING 35 NEEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	2,750	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	2,750	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Transfer development funds to 14 community groups in 7LLGs. 2 in KTC 2 in Mazinga, 2in Kyamuswa 2in Bubeke 2 in Mugoye 2 in Bufumira, 2 in Bujumba Carry out quarterly support supervision on CDD supported community groups (The funding for these activities have been indicated under the line item for multisectoral transfers to lower local governments.))	06 (04 and 02 sub county and District based staff paid salaries respectively 2 tonners, 3 reams acquires)	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)
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Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A	No training held	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	14,327
			<i>Donor Dev't</i>	0
			Total	24,327

Output: Adult Learning

No. FAL Learners Trained	21 (3 classes per LLG of KTC, Mugoye, Bujumba, Bufumira, Kyamuswa, Bubeke, Mazinga established and maintained.. Natioanal Literacy Day Attended. Support supervision of FAL Classes in Sub Counties.)	21 (1 meeting 1 supervision missio held)	140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	
			Hold planning meetings for FAL	
			Carry out support supervision of FAL Instructors.	
			Provide 30,000/= as Instructor's motivation.)	
Non Standard Outputs:	21 FAL facilitators trained.	Not done	21 classes established in 4 Sub counties	
	<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>	8,311
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,621	Total	8,620

Output: Gender Mainstreaming

Non Standard Outputs:	Departmental plan engendered, LLG development plans engendered, one gender mainstreaming training held, LLG staff mentored on gender mainstreaming, Dissemination of Gender IEC materials to TPC and Council.	2 meetings held.	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	
			Handle Gender and HIV/AIDs in fishing communities.	
			Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,000
	Total	800	Total	350
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	7,000
			Total	9,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	84 (Mugoye Sub County 12 KTC 12 Bujumba 12 Mazinga12 Kyamuswa 12 Bubeke12 Bufumira 12)	25 (25 children served. The figure is contributed to by all sub counties)	210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD
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Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY MOTOR CYCLE REPAIR AND MAINTAINCE)

Hold radio talk shows, follow up cases.

Non Standard Outputs: Hold 28 meetings on social protection. Integration of abandoned children, Hold 4 DOVCC and 4 SOVCC mmetings, Facilitate OVC work. Procure stationary for OVC work, Special meals and communication, Fuel for OVC work etc

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,178	<i>Non Wage Rec't:</i>	4,032	<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>	61,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	71,000
Total	62,678	Total	4,032	Total	72,000

Output: Support to Youth Councils

No. of Youth councils supported 4 (Hold 4 District Youth Excetive Committee meetings at the District Headquarters, Youth day celebrations held in August.) 2 (2 youths executive meetings held.) 4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)

Non Standard Outputs: Mobilisation of youth into groups, Practitical skills training to the youth groups. No new youthgroups came on board. 14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	3,140
<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	1,380	Total	3,140

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (4 pwd GROUPS Supported with 3 (3 groups so far supported) development grants one each quarter, 4 supervision exercises carried out in 4 Sub Counties of Bufumira, Mazinga, Kyamuswa, Bubeke, Mugoye, Bujumba and KTC. Quarterly planning and review meetings for PWDs held.) 08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES.

Non Standard Outputs: Mobilisation visits for formation of IGAs carried out. Community mobilisation is National for the disabled celebrated.continuous. 1Training workshops held. Monitoring of IGAgroups done. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.) 1 PWD NATIONAL DAY CEBRATED. Skills taining of PWD groups.

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,980	<i>Non Wage Rec't:</i>	9,986	<i>Non Wage Rec't:</i>	1,572
<i>Domestic Dev't</i>	0	<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	17,980	Total	9,986	Total	17,989

Output: Culture mainstreaming

Non Standard Outputs:	Cultural leaders / sites in the District identified.	51 sites		Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	250	<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>	15,067
Total	500	Total	250	Total	15,067

Output: Work based inspections

Non Standard Outputs:	N/A	not done		No funds allocated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	491	<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	491	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	14 labour disputes settled.	20 cases completed		4 follow ups of labour complainants. Facilitated celebration of labour day	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	550	<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	1,100	Total	550	Total	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (1 women groups supported with development grant District Women Council meetings at the District Headquarters held.)	02 (2 meetings so far held)		04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: mobilisation of women into groups No carried out, skills training held, formation of women groups
 Training 30 Women leaders in practical skills held 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>	3,145	<i>Non Wage Rec't:</i>	1,702	<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,145	Total	1,702	Total	3,145

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 14 Community groups supported with CDD Development grant, KTC, MuGOYE, Bujumba, Bufumira, Kyamuswa, Mazinga AND Bubeke Sub Counties. 08 groups supported.

4support supervision missions in 4 sub counties 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	2,160	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	2,160	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 08 groups 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>	8,940	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	29,392	<i>Domestic Dev't</i>	57,163
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,940	Total	29,392	Total	57,163

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	04 LGMSD consolidated accountabilities delivered at ministry of Local Government.	02 LGMSD accountability reports delivered to Ministry of Local Government.	04 LGMSD accountability reports delivered to min of local govnt
	1 District integrated workplan produced at District headquarters.	06 month salary payments made to 04 officers; District Planner, Senior Economist, Population Officer and Statistician.	01 district annual work plan produced at District internal assessment of 7 LLGs and 01 higher local govmt conducted
	3 consultative visits made (capacity of officers built)		salaries paid for 4 officers and in 12 months
	8 LLG and HLG internal assessment reports produced	1 consultative visits made (capacity of officer built).	
	12 District Technical Planning Committee minutes produced (enhancement in planning and improved management of projects).	06 District Technical Planning Committee minutes' produced at the District headquarters.	
	12 month salary payments made to 04 Officers. District planner, Senior Economist , population officer and Statistician		

<i>Wage Rec't:</i>	34,753	<i>Wage Rec't:</i>	25,440	<i>Wage Rec't:</i>	36,049
<i>Non Wage Rec't:</i>	2,038	<i>Non Wage Rec't:</i>	919	<i>Non Wage Rec't:</i>	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>	5,732
Total	36,791	Total	26,359	Total	42,080

Output: District Planning

No of Minutes of TPC meetings	0 (At the District Headquarters)	04 (04 District Technical Planning Committee minutes were produced (enhancement in planning and improved management of projects))	0 (12 DTPC monthly minutes produced)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (N/A)	0 (NA)
No of qualified staff in the Unit	0 (NA)	4 (The planning Unit has four officers namely; District Planner, Senior Economist, Population Officer and Statistician.)	0 (NA)

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	2010/11-2014/15 District Development Plan (DDP) in place.	01 workshop for DTTPC & STPC members in bottom up planning	Reviewed DDP produced	
	Conducting workshops for bottom up planning to DTTPC members and STP members and giving technical backstopping to the LLGs to produce village plans and parish plans for 06 Sub Counties technically intergration into the SDPs through participatory approach.	01 Budget Conference held at the District Headquarters.	7 LLg development plans produced	
	2012/2013 Budget Framework Paper (BFP) in place		17 parish plans produced	
	2010/11-2014/15 Capacity Building Plan in place		96 village plans produced	
	2013/14 Budget conference held and wider input to Planning process achieved.		01 BFP produced	
	06 numbers of Subcounties Technically supported to develop their respective Subcounty Development plans (SDP) in place.		01 budget conference held	
			06 LLGs and 01 town council mentored and supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,628	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	15,002
	Total	51,628	Total	19,002
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	102,463
			Total	117,463

Output: Statistical data collection

Non Standard Outputs:	1 District statistical report produced	11 LOGICS reports produced	01 District statistical report produced	
	11 LoGICS reports produced		11 LOGIC departmental reports produced	
	Dissemination of information made to various stakeholder	Dissemination of information made to different stakeholders.	Information dissemination done	
	<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>	1,224
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	2,175
	Total	7,000	Total	3,399
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	21,000
			Total	21,000

Output: Demographic data collection

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 coordination reports of birth and death registration made	01 coordination reports of birth and death registration made.	04 coordination reports produced	
	4 quarterly deliveries made		District population profile produced	
	1 district population profile made collecting population related data	01 quarterly deliveries to the registrar's office made.	Birth and death registration exercise monitored	
	Monitoring of Birth and Death Registration activities done.	Collecting population related data.		
		Monitoring of birth and death registration.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,000	
	Total 3,000	Total 1,600	Total 22,000	

Output: Project Formulation

Non Standard Outputs:	Projects proposed, appraised, and project proposal written.	02 quarterly monitoring visits and reports made.	projects proposed, and appraised	
	4 quarterly monitoring visits and reports made	01 Projects proposed appraised, and project proposal written.	04 monitoring visits and reports made	
	1 Monitoring and evaluation tool produced		Production of M&E tools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 660	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,430	
	Total 1,000	Total 660	Total 16,430	

Output: Development Planning

Non Standard Outputs:	1 approved DDP	02 quarterly work plans approved.	01 DDP developed (review)	
	1 Budget conference held	01 approved BFP produced	01 budget conference held	
	1 Approved BFP produced	01 budget conference held.	01 BFP produced	
	7 LLG planning process coordinated and SDPs rolled approved	7 LLG planning process coordinated and SDPs rolled approved.	11 Departments mentored in development planning	
	11 Departments and 7 LLGs mentored in development planning	11 Departments and 7 LLGs mentored in Development planning.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,275	<i>Non Wage Rec't:</i> 9,015	<i>Non Wage Rec't:</i> 4,204	
	<i>Domestic Dev't</i> 5,716	<i>Domestic Dev't</i> 16,300	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 6,000	<i>Donor Dev't</i> 1,800	<i>Donor Dev't</i> 21,200	
	Total 18,991	Total 27,115	Total 25,404	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Management Information Systems

Non Standard Outputs:	Functional internet services at the District Headquarter offices	LOGICS functional in the planning unit.	Functional internet at the District	Functional data bank in planning unit
	LoGICS and MIS functional in the Planning unit			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,577
	<i>Donor Dev't</i>	3,200	<i>Donor Dev't</i>	25,837
	<i>Donor Dev't</i>	3,200	<i>Donor Dev't</i>	14,210
	Total	3,200	Total	41,625

Output: Operational Planning

Non Standard Outputs:	Computers and other office equipments maintained	02 toner procured.	15 computers maintained and serviced	
	Planning unit maintained.	04 reams of photocopying papers procured.	office curtains procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	726	<i>Non Wage Rec't:</i>	450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,650
	Total	726	Total	29,650

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring and evaluation report made	02 Quarterly monitoring and evaluation report made.	04 multisectoral monitoring and evaluation reports produced	
		02 multisectoral monitoring carried out.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,611	<i>Non Wage Rec't:</i>	4,306
	<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	5,850
	<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	2,000
	Total	20,911	Total	12,156
			Total	36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,628	<i>Non Wage Rec't:</i>	3,939
	<i>Domestic Dev't</i>	132,000	<i>Domestic Dev't</i>	77,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	138,628	Total	81,127
			Total	141,969

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A	Internet functional at the District	Functional data base at the District
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,700
Total	0	Total	0	Total	6,700

Output: Specialised Machinery and Equipment

Non Standard Outputs:	purchase of photocopier 01 No	N/A		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	2,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	2,500	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To carry out (2) Special Audit of (65) BMUs in (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. To carry out Audit reviews on NAADS activities in the Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga and Kalangala Town Council respectively	The Special Audit of the BMUs was not due to lack of funding. However, we reviewed the operations of (31) BMUs in (5) Sub-Counties. (2) Quarterly Audit NAADS Reports covering the audit reviews of the Farmers' Enterprises in the Sub-Counties of Mazinga, Mugoye and Bufumira respectively. Verification of the NAADS funds usage by all the (7) Sub-Counties including Kalangala Town Council respectively and noted high closing balances by Bujumba, mugoye, Bufumira, Mazinga and Kalangala Town Council from the biggest to the smallest.	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs		
Wage Rec't:	6,132	Wage Rec't:	3,514	Wage Rec't:	6,962
Non Wage Rec't:	5,508	Non Wage Rec't:	4,269	Non Wage Rec't:	5,766
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	500	Donor Dev't	250	Donor Dev't	676
Total	12,141	Total	8,033	Total	13,404

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verifications on the financial and accounting systems in (11) Depts at the District Hqrs, Audit of the Local revenue collections by (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. Audit of the use and Accountability of the UPE/USE funds by (23) UPE, (3) USE Schools+ (1) Tertiary Institution. Audit of Procurement	12 (Produced (2) Quarterly Statutory Audit Reports: Audit reviews /verifications of the FY2011/12 closing balances, Revenue collections/performance by the (6) Sub-Counties, Audit reviews on the financial /accounting systems at the District Hqrs. Audited Revenue collections by (6) Sub-Counties.	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE, USE grants in primary, secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To carry out stores system audits
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	processes at the District Hqrs+ (6) Sub-Counties. Carry out VFM- Value for money audit reviews on the on-going construction works in the district-Project Areas.Field audits/inspections of (9) Health Units- District Hqrs and the (6) sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	Continous VFM audit reviews on constructions at Kaganda Boarding Primary School,Bukasa SSS Science Room,Audit reviews/inspections of (4) UPEs of Kibanga,Kachanga,Kinyamira and Kaganda Primary Schools. Audit reviews of Kyamuswa Health Unit and the Road Shed at the District Hqrs. Follow up audit reviews on the previous manpower audits - recruitment process found on going.)	- To carry out audits on district health units - To carry out Human Resource audits - To carry out VFM reviews on projects and council operations. Locations: 11 Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)
Date of submitting Quaterly Internal Audit Reports	()	18/01/2013 (Produced (2) Quarterly Statutory Audit Reports covering the following :Verification of FY2011/12 closing Balances,compared Revenue performance for FY 2010/11 Vs FY 2011/12,audit reviews on procurement processes,VFM audit reviews on constructions at Kaganda Boarding Primary School,Science Room at Bukasa SSS,Teachers House at Kachanga Primary School,,a pit-Latrine at Kinyamira Primary School,Audit inspections at (2) USEs of Bishop Dunstan Mem.SSS & Bukasa SSS + (1) Sses Agricultural Institute and (4) UPES of Kachanga P.School,Bukasa P.School,Kinyamira and Kibanga P.Schools.Audit reviews of Bukasa Health Centre IV and the Road Shed at the District Hqrs.+ continous audit reviews on the financial & accounting systems at the District Hqrs,Verified 2nd Quarter FY 2012/13 NAADS received funds and its distribution,Audited Local Revenue collections by the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively;VFM audit reviews on constructions at Kaganda Boarding Primary School, follow-up on the manpower audit,audit of (31) BMUs in the Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke and Kyamuswa respectively.investigational audit of Mugoye SAACO.)	30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verfy 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,Bubeke ,Kyamuswa and Mazinga respectively.)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	To carry out special audits on the (65) BMUs-Beach Management Units in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, and Mazinga respectively. To carry out audit reviews on NAADS activities in the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively	We carried out audit reviews of (31) BMUs 'operations in the Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke and Kyamuswa respectively. Produced (2) Quarterly NAADS Audit Report covering the farmers Enterprises in Mazinga, Mugoye and Bufumira Sub-Counties as well as the verification of the NAADS funds usage by all the (7) Sub-Counties including Kalangala Town Council and noted big closing balances per end of the 2nd Quarter FY 2012/13.	- To carry out special investigations as directed. - To carry out reviews on NAADS activities - To develop staff technical capacity - To equip and facilitate audit office Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.
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<i>Wage Rec't:</i>	15,012	<i>Wage Rec't:</i>	7,803	<i>Wage Rec't:</i>	17,046
<i>Non Wage Rec't:</i>	10,228	<i>Non Wage Rec't:</i>	7,999	<i>Non Wage Rec't:</i>	10,709
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,500	<i>Donor Dev't</i>	5,222	<i>Donor Dev't</i>	12,848
Total	46,740	Total	21,024	Total	40,603
<i>Wage Rec't:</i>	2,659,583	<i>Wage Rec't:</i>	1,204,264	<i>Wage Rec't:</i>	3,277,090
<i>Non Wage Rec't:</i>	2,682,693	<i>Non Wage Rec't:</i>	1,369,533	<i>Non Wage Rec't:</i>	2,780,211
<i>Domestic Dev't</i>	2,538,726	<i>Domestic Dev't</i>	1,213,374	<i>Domestic Dev't</i>	2,327,070
<i>Donor Dev't</i>	4,888,220	<i>Donor Dev't</i>	2,547,330	<i>Donor Dev't</i>	6,433,654
Total	12,769,222	Total	6,334,502	Total	14,818,026