

Vote: 515 Kalangala District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 515 Kalangala District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Kalangala District

Date:

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

Vote: 515 Kalangala District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	549,053	204,995	677,054
2a. Discretionary Government Transfers	1,637,094	1,564,298	1,747,723
2b. Conditional Government Transfers	5,009,214	4,974,509	5,789,508
2c. Other Government Transfers	863,291	737,220	2,246,929
3. Local Development Grant	325,720	325,720	389,585
4. Donor Funding	6,433,654	5,504,097	4,649,744
Total Revenues	14,818,026	13,310,840	15,500,544

Revenue Performance in 2013/14

Locally raised revenue is at UGX. 549,053,000 budgeted realizing UGX. 204,995,000 by the end of June making a percentage of 37.34 %. This was due to tax envisions and avoidance. Central Government Transfers is at 97% realizing UGX. 7,601,748,000 out of UGX. 7,835,319,000 budgeted. Donor funding was at 85.6% realizing UGX. 5,504,097,000 out of UGX. 6,433,654,000 budgeted.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,028,121	738,708	893,282
2 Finance	315,034	292,720	343,035
3 Statutory Bodies	356,592	342,165	388,948
4 Production and Marketing	2,909,460	2,324,938	1,929,769
5 Health	4,932,036	4,636,725	5,286,932
6 Education	3,301,231	3,026,260	3,685,576
7a Roads and Engineering	569,874	539,390	733,261
7b Water	435,189	413,060	435,189
8 Natural Resources	88,206	35,728	86,468
9 Community Based Services	327,953	211,764	574,668
10 Planning	500,321	386,516	1,083,925
11 Internal Audit	54,007	40,277	59,491
Grand Total	14,818,026	12,988,250	15,500,544
Wage Rec't:	3,277,090	3,106,345	4,152,621
Non Wage Rec't:	2,780,211	2,255,827	3,826,878
Domestic Dev't	2,327,070	2,121,983	2,871,300
Donor Dev't	6,433,654	5,504,095	4,649,744

Expenditure Performance in 2013/14

Vote: 515 Kalangala District

Executive Summary

Department expenditure performance was at UGX.12,988,250,000 of which UGX.3,106,345,000 was wage recurrent, UGX.2,255,827,000 was non wage recurrent, UGX. 2,121,983,000 was Domestic Development, UGX.5,504,095,000 was Development from Donor funding.

Planned Expenditures for 2014/15

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

Challenges in Implementation

- The community has a negative attitude towards revenue collectors and do not participate in revenue monitoring.
- The LGPAC does not go to the field to actually find out what has been constructed.
- The failure to implement the approved Production structure therefore service delivery in the Islands is very expensive yet the allocation from the centre does not cater for hard to reach areas like Ssesse islands.
- Very high cost of health service delivery.
- Gross under-funding of the District health sector therefore most of the health facility infrastructures are in a sorrow state lacking the minimum required infrastructure as per the level of the health unit.
- Difficulty to reach some outlying Islands due to the ruthlessness of the lake.
- Some planned programs that are funded using local and unconditional grants are always not 100% implemented due to lack of funds resulting from unrealized revenue.
- Soil Nature and the Dynamic Lake water quality. Vandalism of WATSAN facilities.
- Encroachment on fragile ecosystems and diminishing natural resources.
- Improper waste management.
- Lack of Secretaries for Children's Affairs at village levels.
- Low participation in planning and budgeting activities.

Vote: 515 Kalangala District

A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	549,053	204,995	677,054
Local Service Tax	21,171	9,934	31,171
Registration of Businesses		29	
Rent & rates-produced assets-from private entities	12,000	1,325	
Sale of non-produced government Properties/assets	60,000	0	80,000
Park Fees	112,382	19,567	117,382
Other licences	3,240	753	3,240
Property related Duties/Fees	2,800	1,881	2,800
Market/Gate Charges	6,291	2,069	6,291
Local Hotel Tax	13,000	86	23,000
Inspection Fees	30,000	9,532	45,000
Animal & Crop Husbandry related levies	120,104	121,619	250,770
Business licences	28,200	11,927	28,200
Application Fees	12,500	8,154	12,500
Other Fees and Charges	127,365	18,120	76,700
2a. Discretionary Government Transfers	1,637,094	1,564,298	1,747,723
Hard to reach allowances	278,197	278,197	361,656
District Unconditional Grant - Non Wage	389,600	389,600	405,354
Urban Unconditional Grant - Non Wage	46,207	46,193	46,977
Transfer of District Unconditional Grant - Wage	797,897	815,996	808,542
Transfer of Urban Unconditional Grant - Wage	125,194	34,312	125,194
2b. Conditional Government Transfers	5,009,214	4,974,509	5,789,508
Conditional Grant to NGO Hospitals	7,642	7,640	7,642
Conditional Grant to Women Youth and Disability Grant	7,863	7,863	7,863
Conditional Grant to Urban Water	16,000	16,000	16,000
Conditional Grant to Tertiary Salaries	137,305	77,520	137,305
Conditional Grant to SFG	273,066	273,066	601,113
Conditional Grant to Secondary Salaries	322,049	316,427	470,060
Conditional Grant to Secondary Education	60,341	60,341	80,608
Conditional Grant to Primary Salaries	587,885	587,885	983,777
Conditional Grant to Primary Education	29,699	29,698	59,652
Conditional Grant to PHC Salaries	1,359,931	1,405,985	1,724,684
Conditional Grant to PHC- Non wage	73,145	73,144	73,145
Conditional transfers to Special Grant for PWDs	16,417	16,416	16,417
Conditional Grant to PAF monitoring	36,740	36,740	36,740
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to Functional Adult Lit	8,621	8,620	8,621
Conditional Grant to DSC Chairs' Salaries	23,400	39,000	26,023
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	3,863	3,863
Conditional Grant to Community Devt Assistants Non Wage	2,184	2,184	2,184
Conditional Grant to Agric. Ext Salaries	28,002	56,578	30,817
Conditional Grant for NAADS	567,675	567,674	128,428
Conditional Grant to PHC - development	377,049	377,049	277,025
Sanitation and Hygiene	22,000	22,000	22,000

Vote: 515 Kalangala District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	29,880	30,120
Conditional transfers to DSC Operational Costs	11,807	11,807	11,807
Conditional transfers to Production and Marketing	88,881	88,880	85,391
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	52,800	116,813
Conditional transfers to School Inspection Grant	20,727	20,727	23,693
Conditional transfer for Rural Water	375,060	375,060	375,060
NAADS (Districts) - Wage	155,085	155,085	112,595
Conditional Transfers for Non Wage Technical Institutes	196,458	196,458	261,944
2c. Other Government Transfers	863,291	737,220	2,246,929
Vegitable oil Project	366,000	168,987	800,000
National Housing and population Census		0	553,484
Uganda Roads Fund	497,291	497,288	640,677
Unspent balances – UnConditional Grants		964	
Unspent balances – Conditional Grants		69,981	
Unspent balances – Other Government Transfers		0	252,768
3. Local Development Grant	325,720	325,720	389,585
LGMSD (Former LGDP)	325,720	325,720	389,585
4. Donor Funding	6,433,654	5,504,097	4,649,744
NTD	95,000	0	95,000
KCHSP	2,740,495	2,458,382	2,740,495
SDS	289,607	161,993	289,607
LVEMP II		0	357,433
UNEPI	15,919	0	15,919
KDDP	3,292,633	2,526,289	1,112,590
Unspent balances - donor		0	38,700
LAVEMP II		357,433	
Total Revenues	14,818,026	13,310,840	15,500,544

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Locally raised revenue is at UGX. 549,053,000 budgeted realizing UGX. 204,995,000 by the end of June making a percentage of 37.34 %. This was due to tax evasions and avoidance.

(ii) Central Government Transfers

Central Government Transfers is at 97.0% realizing UGX.7,601,748,000 out of UGX. .7,835,319,000 budgeted.

(iii) Donor Funding

Donor funding was at 85.6% realizing UGX.5,504,097,000 out of UGX. 6,433,654,000 budgeted.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

Vote: 515

Kalangala District

A. Revenue Performance and Plans

Approved budget FY 2014/15.

(iii) Donor Funding

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

Vote: 515 Kalangala District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,278	527,599	765,482
Transfer of District Unconditional Grant - Wage	175,270	241,449	175,270
Conditional Grant to PAF monitoring	3,500	8,395	2,934
District Unconditional Grant - Non Wage	44,722	134,680	44,722
Locally Raised Revenues	25,503	73,400	25,503
Urban Unconditional Grant - Non Wage	0	0	771
Multi-Sectoral Transfers to LLGs	486,283	39,675	486,283
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	262,843	211,337	127,800
Donor Funding	229,682	181,380	83,400
LGMSD (Former LGDP)	33,161	29,957	44,400
Total Revenues	1,028,121	738,936	893,282
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,278	527,371	765,482
Wage	300,464	241,225	175,270
Non Wage	464,814	286,147	590,213
<i>Development Expenditure</i>	262,843	211,337	127,800
Domestic Development	33,161	29,957	44,400
Donor Development	229,682	181,380	83,400
Total Expenditure	1,028,121	738,708	893,282

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	4	4
Availability and implementation of LG capacity building policy and plan		no	
%age of LG establish posts filled	8	4	8
Function Cost (UShs '000)	1,028,121	738,708	893,282

Vote: 515 Kalangala District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,028,121	738,708	893,282

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate resources

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

2. Management of the payroll

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

3. Timely Staff appraisal

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Administration Bubeke

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

Vote: 515 Kalangala District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Administration Bufumira

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Administration Bujjumba

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

Cost Centre : Administration Kalangala Headquarters

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

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Kiberu Victor	Office Attendant	U8L	198,793	2,385,516
CR/D/10325	Nalwoga Marion	Office Attendant	U8L	226,517	2,718,204
CR/D/10479	Nabasirye Florence	Office Attendant	U8L	198,793	2,385,516
CR/D/10487	Oketcho Moses	Driver	U8U	228,169	2,738,028
CR/D/10484	Katerigga Isa	Driver	U7U	346,149	4,153,788

Vote: 515 Kalangala District

Workplan 1a: Administration

Cost Centre : Administration Kalangala Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Nakayenze Margaret N.	Stenographer /Secretary	U5U	551,977	6,623,724
CR/D/10005	Balemeezi Fredrick	Principal Assistant Secret	U2L	1,316,314	15,795,768
CR/D/10571	Ekachelan Esau	Chief Administrative Offi	U1SE2	2,270,580	27,246,960
Total Annual Gross Salary (Ushs)					64,047,504

Cost Centre : Boards and Commissions

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

Cost Centre : Human Resource Management

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

Cost Centre : Information

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

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Administration Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Kabugo Ssali Samson	Parish Chief	U7U	335,162	4,021,944
CR/D/10199	Mwanje Reuben	Parish Chief	U7U	335,162	4,021,944
CR/D/10133	Lukyamuji Joseph Bugonzi	Senior Assistant Secretar	U3L	1,305,776	15,669,312
Total Annual Gross Salary (Ushs)					23,713,200

Vote: 515 Kalangala District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Administration Mazinga

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

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Administration Kalangala Headquarters

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

Cost Centre : Administration Mugoye

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	283,446	267,361		296,447
Transfer of District Unconditional Grant - Wage	116,529	118,886		116,529
Conditional Grant to PAF monitoring	5,000	2,285		
District Unconditional Grant - Non Wage	61,158	88,261		61,158
Locally Raised Revenues	100,759	57,929		118,759
Development Revenues	31,588	25,551		46,588
Locally Raised Revenues		0		5,000

Vote: 515 Kalangala District

Workplan 2: Finance

LGMSD (Former LGDP)		0	10,000
Donor Funding	31,588	25,551	31,588
Total Revenues	315,034	292,912	343,035
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	283,446	267,169	296,447
Wage	116,529	118,694	118,759
Non Wage	166,917	148,475	177,688
Development Expenditure	31,588	25,551	46,588
Domestic Development	0	0	15,000
Donor Development	31,588	25,551	31,588
Total Expenditure	315,034	292,720	343,035

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/8/2014	01/08/2014	31/8/2014
Value of LG service tax collection	21171000	9072750	21171000
Value of Hotel Tax Collected	13000000	3865500	13000000
Value of Other Local Revenue Collections	514892000	187026600	514892000
Date of Approval of the Annual Workplan to the Council	29/08/2014	30/06/2014	29/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	28/04/2014	15/06/14
Date for submitting annual LG final accounts to Auditor General	31/08/2014	30/09/2014	31/08/2015
Function Cost (US\$ '000)	315,034	292,720	343,035
Cost of Workplan (US\$ '000):	315,034	292,720	343,035

Planned Outputs for 2014/15

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

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

Paid Allowances

Payments to URA and other stake holders

Vote: 515 Kalangala District

Workplan 2: Finance

Visits to schools
Revenue mobilisation and monitoring
ICPA subscription

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

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

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

1. Attitude

Attitude of staff involved in tax payment by community is static

2. Transport

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

3. Community Attitude

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Sub County

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

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Sub County

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bujjumba Sub County

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

Vote: 515 Kalangala District

Workplan 2: Finance

Cost Centre : Bujjumba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,255,188

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10327	Nalukwago Janet	Office Attendant	U8 Upper	246,459	2,957,508
CR/D/10482	Nampijja Margaret	Accounts Assistant	U7 Upper	360,468	4,325,616
CR/D/10007	Birungi Rose	Stenographer	U5 Lower	500,987	6,011,844
CR/D/10490	Kagoya Roselyn	Senior Accounts Assisita	U5 Upper	534,111	6,409,332
CR/D/10164	Nalwanga Annet	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10171	Nsubuga Festus	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10168	Waswa Partrick	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10182	Were Charles	Senior Accounts Assisita	U5 Upper	604,599	7,255,188
CR/D/10170	Nakaana Willy	Accountant	U4 Upper	951,470	11,417,640
CR/D/10012	Ekudel John	Senior Finance Officer	U3 Upper	1,134,674	13,616,088
CR/D/10335	Ggingo Geoffery Kasule	Chief Finance Officer	U1E Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					95,437,416

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Kyamuswa Sub County

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

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Sub County

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

Vote: 515 Kalangala District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Mugoye Sub County

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	356,592	342,165		388,948
Conditional transfers to Councillors allowances and E;	29,880	29,880		30,120
Conditional transfers to DSC Operational Costs	11,807	11,807		11,807
Conditional transfers to Salary and Gratuity for LG ele	112,320	52,800		116,813
District Unconditional Grant - Non Wage	42,981	117,565		42,981
Conditional Grant to DSC Chairs' Salaries	23,400	39,000		26,023
Transfer of District Unconditional Grant - Wage	40,472	27,558		40,472
Locally Raised Revenues	67,611	35,435		92,611
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120		28,120
Total Revenues	356,592	342,165		388,948
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	356,592	342,165		388,948
Wage	40,472	27,558		66,495
Non Wage	316,120	314,607		322,453
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	356,592	342,165		388,948

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

	outputs	End June	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings		1	4
No. of Auditor General's queries reviewed per LG	4	4	8
No. of LG PAC reports discussed by Council		12	4
Function Cost (US\$ '000)	356,592	342,165	388,948
Cost of Workplan (US\$ '000):	356,592	342,165	388,948

Planned Outputs for 2014/15

Holding of 6 District Council meetings and 4 Standing Committee meetings

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

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

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

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

1. Some Statutory Bodies not fully constituted

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

2. Inadequate Facilitation

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

3. Induction of members of statutory bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : LC III Bubeke

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

Subcounty / Town Council / Municipal Division : Bufumira

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Cost Centre : Kalangala LC V

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

Cost Centre : LC III Bufumira

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Kalangala LC V

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

Cost Centre : LC III Bujjumba

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

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : District Service Commission

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

Cost Centre : Kalangala LC V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Ssenabulya Valerian	District Speaker		624,000	7,488,000
CR/D/10577	Lugolobi Bageyente Willy	District Chair Person		2,080,000	24,960,000

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Cost Centre : Kalangala LC V

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Mukasa Julius Opondo	Secretary for Finance		520,000	6,240,000
CR/D/10583	Semugema Elon N	Secretary for Works		520,000	6,240,000
Total Annual Gross Salary (Ushs)					44,928,000

Cost Centre : LC III KTC

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

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Kawalya Julius	Assistant Proc. Officer	U5-UP-1-	542,955	6,515,460
CR/D/10439	Mpola Michael Agaba	Procurement Officer	U4-UP-1-	891,731	10,700,772
CR/D/10387	Oundo Samson Musumba	Senior Proc. Officer	U3-UP-1-	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					30,646,164

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : LC III Kyamuswa

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

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : LC III Mazinga

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

Subcounty / Town Council / Municipal Division : Mugoye

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Cost Centre : LC III Mugoye

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	476,985	423,515	433,821
Conditional transfers to Production and Marketing	88,881	88,880	85,391
District Unconditional Grant - Non Wage	18,571	2,500	18,571
Locally Raised Revenues	18,589	2,000	18,589
NAADS (Districts) - Wage	155,085	155,085	112,595
Transfer of District Unconditional Grant - Wage	167,857	118,472	167,857
Conditional Grant to Agric. Ext Salaries	28,002	56,578	30,817
<i>Development Revenues</i>	2,432,475	1,901,423	1,495,949
Donor Funding	1,498,801	1,164,910	474,432
LGMSD (Former LGDP)		0	27,000
Other Transfers from Central Government	366,000	149,827	800,000
Conditional Grant for NAADS	567,675	567,674	128,428
Unspent balances – Conditional Grants		19,012	
Unspent balances - donor		0	38,700
Unspent balances – Other Government Transfers		0	27,389
Total Revenues	2,909,460	2,324,938	1,929,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	476,985	423,515	433,821
Wage	167,857	69,603	167,857
Non Wage	309,128	353,912	265,963
<i>Development Expenditure</i>	2,432,475	1,901,423	1,495,949
Domestic Development	933,675	736,513	982,817
Donor Development	1,498,801	1,164,910	513,132
Total Expenditure	2,909,460	2,324,938	1,929,769

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	21	
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services		0	20000
No. of farmer advisory demonstration workshops		0	14
No. of farmers receiving Agriculture inputs		1080	1801
Function Cost (US\$ '000)	541,667	628,839	128,029
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		17	17
No. of pests, vector and disease control interventions carried out (PRDP)	10	12	10
No. of livestock vaccinated		0	56000
Number of anti vermin operations executed quarterly		10	20
No. of tsetse traps deployed and maintained		350	500
No. of livestock by type undertaken in the slaughter slabs		1086	1000
No. of fish ponds constructed and maintained		0	520
No. of fish ponds stocked		0	10
Quantity of fish harvested		18470	7000
Function Cost (US\$ '000)	1,818,200	1,638,177	1,772,947
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		4	10
No. of trade sensitisation meetings organised at the district/Municipal Council		6	10
No of businesses inspected for compliance to the law		36	50
No of businesses issued with trade licenses		0	100
No of businesses assisted in business registration process		5	
No of cooperative groups supervised		11	
No. of cooperative groups mobilised for registration		4	
No. of cooperatives assisted in registration		5	
No. of tourism promotion activities mainstreamed in district development plans	1	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		8	
No. of opportunities identified for industrial development		2	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed		2	10
Function Cost (US\$ '000)	549,593	57,922	28,793
Cost of Workplan (US\$ '000):	2,909,460	2,324,938	1,929,769

Planned Outputs for 2014/15

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

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

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

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

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

1. Failure to implementing the approved Production structure

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

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

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

3. Inadequate operational funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Agriculture

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

Cost Centre : Fisheries

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

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : NAADS

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

Cost Centre : Veterinary

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

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Fisheries

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

Cost Centre : NAADS

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Ntale Fred	Assiatant Fisheries Office	U5 (SC) U	806,919	9,683,028
CR/D/10250	Cancoo Diamond	Assiatant Fisheries Office	U5 (SC) U	736,269	8,835,228

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131	Mbareeba Jack Wycliffe	Fisheries Officer	U4 (SC) U	1,198,532	14,382,384
CR/D/10018	Kamanzi GRT	Senior Assistant Fisheries	U4 (SC) U	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					47,283,024

Cost Centre : NAADS

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

Cost Centre : Veterinary

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

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Entomology

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

Cost Centre : NAADS

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

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Namunoga Juliet	Office Attendant	U6	251,133	3,013,596
CR/D/10186	Kavuma Cyprian	Senior Commercial Offic	U3	1,035,615	12,427,380
CR/D/10046	Muwanga Edward	Senior Veterinary Officer	U3 (SC) U	1,450,392	17,404,704
CR/D/10119	Baguma Jackson	Senior Fisheries Officer	U3 (SC) U	1,372,556	16,470,672
CR/D/10006	Balironda David Mukasa	Assistant Commissioner	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					78,562,056

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Fisheries

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

Cost Centre : NAADS

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

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Agriculture

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

Cost Centre : Fisheries

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

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,376,408

Cost Centre : NAADS

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

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Fisheries

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

Cost Centre : NAADS

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,543,789	1,617,760		1,988,541
Conditional Grant to NGO Hospitals	7,642	7,640		7,642
Conditional Grant to PHC- Non wage	73,145	73,144		73,145
Conditional Grant to PHC Salaries	1,359,931	1,405,985		1,724,684

Vote: 515 Kalangala District

Workplan 5: Health

District Unconditional Grant - Non Wage	13,166	13,215	13,166
Hard to reach allowances	72,782	82,371	72,782
Transfer of District Unconditional Grant - Wage		26,262	
Locally Raised Revenues	17,123	9,143	97,123
Development Revenues	3,388,247	3,019,151	3,298,390
Conditional Grant to PHC - development	377,049	377,049	277,025
Donor Funding	2,978,073	2,517,976	2,978,073
LGMSD (Former LGDP)	29,833	53,997	40,000
Locally Raised Revenues	3,292	0	3,292
Unspent balances – Conditional Grants		70,129	
Total Revenues	4,932,036	4,636,911	5,286,932

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,543,789	1,617,760	1,988,541
Wage	1,359,931	1,395,104	1,724,684
Non Wage	183,857	222,656	263,857
Development Expenditure	3,388,247	3,018,965	3,298,390
Domestic Development	410,174	500,989	320,317
Donor Development	2,978,073	2,517,976	2,978,073
Total Expenditure	4,932,036	4,636,725	5,286,932

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 515 Kalangala District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	0	12
Value of health supplies and medicines delivered to health facilities by NMS	6	0	13
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0	13
%age of approved posts filled with qualified health workers	99	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50	90
No. of children immunized with Pentavalent vaccine	2820	2045	3039
No. of new standard pit latrines constructed in a village	1	1	1
No. of villages which have been declared Open Defecation Free(ODF)	50	18	50
No of healthcentres constructed	2	2	2
No of healthcentres rehabilitated	3	4	4
No of staff houses constructed	1	0	2
No of staff houses rehabilitated	1	0	0
No of theatres rehabilitated	2	0	
Number of outpatients that visited the NGO Basic health facilities	4487	2373	4836
Number of inpatients that visited the NGO Basic health facilities	897	460	480
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	6	242
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	112	208
Number of trained health workers in health centers	244	188	262
No.of trained health related training sessions held.	12	2	12
Number of outpatients that visited the Govt. health facilities.	65573	101834	70664
Number of inpatients that visited the Govt. health facilities.	13115	1340	14000
No. and proportion of deliveries conducted in the Govt. health facilities	3279	534	3533
Function Cost (US\$ '000)	4,932,036	4,636,725	5,286,932
Cost of Workplan (US\$ '000):	4,932,036	4,636,725	5,286,932

Planned Outputs for 2014/15

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

We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 5 AntiRetroviral treatment sites, as well as supporting community outreaches. We also shall strengthen the supply of HIV/AIDS supplies

Vote: 515 Kalangala District

Workplan 5: Health

such as septrine for prophylaxis, and CD4 count reagents. We shall also strengthen HIV/AIDS prevention activities including strengthening EMTCT and Safe male surgical circumcision among other interventions.

We shall also strengthen implementation of PHC activities with support from SDS and central government releases.

Special emphasis will be put on immunisation. Family planning and improvement of sanitation.

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

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

1. Mariestopes Uganda will continue to conduct family planning services in the District and a total of UGX 195,089,000 has been allocated to this activity
2. Strides for Family Health will also continue to provide Reproductive Health, Family Planning, and Child Survival services 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 earmarked for this FY
6. SDS will provide off budget support to the district during the FY to a tune of UGX 65,545,000 in addition to the budget support that has already been captured in the budget.

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

1. Very high cost of service delivery

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

2. Gross PHC funds underfunding

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

3. Poor health centre infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Lukyamuzi John	Nursing Assistant	U8	404,418	4,853,016
CR/D/10406	Mazzi Margret	Porter	U8	379,000	4,548,000
CR/D/10503	Nakirijja Suzan	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10523	Turyamuhaki Nelson	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10070	Namuwaya Florence	Enrolled Midwife	U7	754,249	9,050,988
CR/D/10411	Nampurira Stephen	Enrolled Nurse	U7	754,249	9,050,988

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bubeke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10546	Nambooze Jemeo	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10332	Mutebi Edward	Medical Records Assista	U7	743,072	8,916,864
CR/D/10266	Mukulu Saaba Godson	Health Assistant	U7	766,838	9,202,056
CR/D/10312	Katende Francis	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10316	Mukasa Ronald	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10254	Namugenyi Harriet	Nursing Officer	U5	1,193,470	14,321,640
CR/D/10474	Namukasa Gorret	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10528	Nabukeera Sylvia	Laboratory Technician	U5	726,872	8,722,464
CR/D/10352	Batuusa Florence	Senior Clinical Officer	U4	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					151,735,668

Cost Centre : Jaana Health Centre II

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

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Nakato Nakabiri Dina	Porter	U8	384,472	4,613,664
CR/D/10056	Nakyanzi Goreth	Nursing Assistant	U8	416,472	4,997,664
CR/D/10319	Nanyanzi Jane Francis	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10405	Nanono Proscovia	Laboratory Assistant	U7	744,759	8,937,108
CR/D/10516	Nakyeyune Rehema	Medical Records Assista	U7	743,072	8,916,864

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bufumira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Nabukalu Noeline	Enrolled Nurse	U7	744,759	8,937,108
CR/D/10506	Ikomera Madel	Enrolled Midwife	U7	726,872	8,722,464
CR/D/10449	Gumisiriza Elly	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10421	Byarugaba Anthony	Health Assistant	U7	754,249	9,050,988
CR/D/10440	Aseru Philister	Enrolled Nurse	U7	754,249	9,050,988
CR/D/10543	Najjuma Winnie	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10323	Nasazi Florence	Laboratory Technician	U5	924,657	11,095,884
CR/D/10392	Balidawa Wilson	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10499	Matovu Jude	Clinical Officer	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					129,107,328

Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Nyanzi Lubega Joseph	Nursing Assistant	U8	416,472	4,997,664
CR/D/10408	Nziriga Francis	Porter	U8	379,000	4,548,000
CR/D/10248	Nakakande Margret	Nursing Assistant	U8	416,472	4,997,664
CR/D/10504	Sabano Christine	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10544	Nakalema Betty	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10548	Kizito David Nabimba	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10517	Ibaati Jessica	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10497	Higaya Richard	Health Assistant	U7	726,872	8,722,464
CR/D/10384	Babirye Agnes	Medical Records Assista	U7	743,072	8,916,864
CR/D/10527	Nakayenga Allen	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10513	Kateregga Fred	Laboratory Technician	U5	924,657	11,095,884
CR/D/10468	Ssonko Stephen Newton	Nursing Officer	U5	1,175,913	14,110,956
CR/D/10498	Tumusiime Rosemary	Clinical Officer	U5	924,657	11,095,884
CR/D/10541	Kabogoza Dennis	Senior Clinical Officer	U4	1,657,593	19,891,116
CR/D/10404	Byaruhanga Gonzalez	Clinical Officer	U4	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					146,087,760

Subcounty / Town Council / Municipal Division : Bujjumba

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bwendero Health Centre III

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

Cost Centre : Mulabana Heaalth Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Namukasa Everine	Nursing Assistant	U8	404,418	4,853,016
CR/D/10427	Kibira N Matovu	Nursing Assistant	U8	404,418	4,853,016
CR/D/10065	Nambuusi Gorreth	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10547	Nakafero Christine	Enrolled Nurse	U7	743,072	8,916,864
CR/D/10363	Michira Priscilla	Enrolled Nurse	U7	756,051	9,072,612
Total Annual Gross Salary (Ushs)					36,897,564

Vote: 515 Kalangala District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : District Health Office

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

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	Akoth Mary	Nursing Assistant	U8	331,860	3,982,320
CR/D/10395	Mukwanya Honulato	Porter	U8	312,308	3,747,696
CR/D/10400	Nalunkuma Berna	Porter	U8	312,308	3,747,696
CR/D/10386	Nakintu Kevin	Nursing Assistant	U8	341,133	4,093,596
CR/D/10396	Ssemenda Dennis	Porter	U8	312,308	3,747,696
CR/D/10072	Nansubuga Cissy	Nursing Assistant	U8	341,133	4,093,596
CR/D/10398	Bazirakisa Annet Barbra	Nursing Assistant	U8	336,459	4,037,508
CR/D/10433	Namulema Zamu	Nursing Assistant	U8	331,860	3,982,320
CR/D/10195	Nankinga Faridah	Records Assistant	U7	623,216	7,478,592
CR/D/10520	Namwanje Angella Kisirisa	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10057	Nalaki Robinah	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10423	Nantale Rose	Health Assistant	U7	608,820	7,305,840
CR/D/10333	Namulwa Allen	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10521	Namatovu Annet John	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10536	Nanyonjo Elizabeth	Accounts Assistant	U7	485,076	5,820,912
CR/D/10061	Nalumaga Josephine	Records Assistant	U7	541,465	6,497,580
CR/D/10285	Nalumaga Annet	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10394	Sserumaga Eric	Enrolled Nurse	U7	613,532	7,362,384

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Nalukenge Faridah	Enrolled Nurse	U7	619,728	7,436,736
CR/D/10377	Kobugabe Daphine	Laboratory Assistant	U7	616,238	7,394,856
CR/D/10393	Nakachwa Beatrice	Enrolled Nurse	U7	614,918	7,379,016
CR/D/10050	Najjingo Grace	Enrolled Midwife	U7	623,216	7,478,592
CR/D/10288	Banda Godfrey	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10039	Mukalanzi Andrew	Cold Chain Assistant	U7	623,216	7,478,592
CR/D/10346	Kuteesa Anthony	Theatre Assistant	U7	690,104	8,281,248
CR/D/10432	Kamulimbya Ronald	Enrolled Psychiatric Nurs	U7	613,532	7,362,384
CR/D/10228	Ssebugwawo Mathias	Anaesthetic Officer	U5	924,657	11,095,884
CR/D/10464	Busingye Leah	Laboratory Technician	U5	951,394	11,416,728
CR/D/10430	Byagonza Kenneth	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10167	Jjingo David	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10196	Kaweesa Simon Peter	Assistant Records Officer	U5	619,401	7,432,812
CR/D/10059	Nalukwago Betty	Nursing Officer (Nursing	U5	951,394	11,416,728
CR/D/10437	Namuli Teddy	Nursing Officer	U5	951,394	11,416,728
CR/D/10225	Subo Sarah	Assistant Health Educat	U5	924,657	11,095,884
CR/D/10193	Namatovu Mariam	Nursing Officer	U5	951,394	11,416,728
CR/D/10176	Nalwoga Ruth Kiraza	Nursing Officer (Midwife	U5	951,394	11,416,728
CR/D/10410	Muwonge Constantine	Vector Control Officer	U5	951,394	11,416,728
CR/D/10027	Kerunega Philiam	Senior Clinical Officer	U4	1,308,412	15,700,944
CR/D/10025	Kawooya James Bond	Senior Nursing Officer	U4	911,679	10,940,148
CR/D/10227	Namukasa Jane	Senior Public Health Nur	U4	1,343,007	16,116,084
CR/D/10403	Mugisha Samuel	Senior Clinical Officer	U4	1,308,412	15,700,944
CR/D/10443	Kewaza Dauda	Senior Health Inspector	U4	1,258,100	15,097,200
CR/D/10526	Suuna Micheal	Medical Officer	U4	2,841,318	34,095,816
CR/D/10505	Masiira Ben	Senior Medical Officer	U3	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					428,184,168

Subcounty / Town Council / Municipal Division : Kyamuswa

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Bukasa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	Nabirumu Harriet	Nursing Assistant	U8	404,418	4,853,016
CR/D/10368	Tumusabe Joseph	Porter	U8	384,472	4,613,664
CR/D/10365	Naggayi Victoria	Porter	U8	384,472	4,613,664
CR/D/10369	Nazziwa Jane	Porter	U8	384,472	4,613,664
CR/D/10361	Kiwanuka Faisal Ahmed	Driver	U8	341,133	4,093,596
CR/D/10419	Nakabugo Agnes	Nursing Assistant	U8	404,418	4,853,016
CR/D/10530	Nakayima Stella	Enrolled Midwife	U7	743,072	8,916,864
CR/D/10500	Obore Job	Health Assistant	U7	726,872	8,722,464
CR/D/10350	Nakijoba Allen	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10348	Ndagire Teddy	Enrolled Midwife	U7	762,304	9,147,648
CR/D/10519	Naluwooza Miriam	Enrolled Nurse	U7	672,872	8,074,464
CR/D/10301	Wanyana Florence	Enrolled Mental Nurse	U7	764,047	9,168,564
CR/D/10434	Namyalo Sylvia	Enrolled Midwife	U7	754,249	9,050,988
CR/D/10351	Bwire Wycliff	Medical Records Assista	U7	743,072	8,916,864
CR/D/10509	Ssemakula Francis Xavier	Accounts Assistant	U7	587,256	7,047,072
CR/D/10438	Magolo Martin	Enrolled Psychiatric Nurs	U7	754,249	9,050,988
CR/D/10524	Ssamula Peter	Laboratory Assistant	U7	726,872	8,722,464
CR/D/10314	Namagembe Aidah	Enrolled Nurse	U7	766,838	9,202,056
CR/D/10462	Nankumba Suzan	Nursing Officer Psychiatr	U5	1,193,470	14,321,640
CR/D/10353	Kibonwabake Joel	Nursing Officer	U5	1,158,712	13,904,544
CR/D/10532	Obua Godfrey	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10304	Nabagereka Barbra	Public Health Dental Offi	U5	1,193,470	14,321,640
CR/D/10331	Kabunga Willy	Assistant Records Officer	U5	606,148	7,273,776
CR/D/10286	Ssebulime Richard	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10477	Ddungu Philip Yeko	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10512	Wasswa Brian David	Health Inspector	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					238,248,480

Subcounty / Town Council / Municipal Division : Mazinga

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Mazinga Health Centre III

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

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Nantongo Josephine	Nursing Assistant	U8	392,840	4,714,080
CR/D/10111	Lwanga Saphinah	Nursing Assistant	U8	416,472	4,997,664
CR/D/10466	Lubwama Gonzaga	Askari	U8	363,257	4,359,084
CR/D/10324	Nakawombe Prossy	Porter	U8	300,198	3,602,376
CR/D/10531	Kizza Margaret	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10402	Baluku Yosam	Enrolled Nurse	U7	756,051	9,072,612
CR/D/10308	Nabakooza Jemeo	Medical Records Assista	U7	743,072	8,916,864
CR/D/10401	Nagawa Rosette	Laboratory Assistant	U7	743,072	8,916,864
CR/D/10414	Namayanja Rebbecca	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10538	Namutebi Teddy	Enrolled Midwife	U7	766,838	9,202,056
CR/D/10281	Nankumba Sarah	Enrolled Nurse	U7	726,872	8,722,464
CR/D/10356	Ndugga Joseph	Health Assistant	U7	762,304	9,147,648
CR/D/10465	Nakiboneka Roy Mubiru	Nursing Officer	U5	1,158,712	13,904,544

Vote: 515 Kalangala District

Workplan 5: Health

Cost Centre : Mugoye Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	Sserwadda Isaac	Clinical Officer	U5	1,158,712	13,904,544
CR/D/10533	Wangoye Jeremiah	Laboratory Technician	U5	1,158,712	13,904,544
CR/D/10542	Atuhurira Samuel	Clinical Officer	U5	1,158,712	13,904,544
Total Annual Gross Salary (Ushs)					144,714,816

Cost Centre : Mugoye Heath Centre III

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,646,328	1,525,731	2,392,361
Hard to reach allowances	205,415	195,826	288,874
Conditional Transfers for Non Wage Technical Institut	196,458	196,458	261,944
Conditional transfers to School Inspection Grant	20,727	20,727	23,693
District Unconditional Grant - Non Wage	17,480	5,000	17,480
Conditional Grant to Secondary Education	60,341	60,341	80,608
Locally Raised Revenues	18,413	9,153	18,413
Transfer of District Unconditional Grant - Wage	50,556	26,696	50,556
Conditional Grant to Tertiary Salaries	137,305	77,520	137,305
Conditional Grant to Secondary Salaries	322,049	316,427	470,060
Conditional Grant to Primary Education	29,699	29,698	59,652
Conditional Grant to Primary Salaries	587,885	587,885	983,777
<i>Development Revenues</i>	1,654,904	1,696,354	1,293,214
Donor Funding	1,337,534	1,402,327	685,575
LGMSD (Former LGDP)	39,777	20,962	2,000
Locally Raised Revenues	4,527	0	4,527
Conditional Grant to SFG	273,066	273,066	601,113

Vote: 515 Kalangala District

Workplan 6: Education

Total Revenues	3,301,231	3,222,085	3,685,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,646,328</i>	<i>1,329,906</i>	<i>2,392,361</i>
Wage	1,044,625	992,677	1,641,698
Non Wage	601,703	337,229	750,664
<i>Development Expenditure</i>	<i>1,654,904</i>	<i>1,696,354</i>	<i>1,293,214</i>
Domestic Development	317,370	294,027	607,639
Donor Development	1,337,534	1,402,327	685,575
Total Expenditure	3,301,231	3,026,260	3,685,576

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	4	6	7
No. of classrooms rehabilitated in UPE	8	8	5
No. of latrine stances constructed	10	5	20
No. of latrine stances rehabilitated	0	5	0
No. of teacher houses constructed	3	2	3
No. of teacher houses rehabilitated	0	2	1
No. of primary schools receiving furniture	50	0	3
No. of teachers paid salaries	151	140	151
No. of qualified primary teachers	151	140	151
No. of textbooks distributed	4000	0	
No. of pupils enrolled in UPE	4100	0	4250
No. of student drop-outs	300	0	250
No. of Students passing in grade one	33	42	32
No. of pupils sitting PLE	279	292	279
Function Cost (US\$ '000)	2,014,691	1,870,295	2,060,962
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	76	33	34
No. of students passing O level	3	5	3
No. of students sitting O level	200	197	220
No. of students enrolled in USE	520	512	512
Function Cost (US\$ '000)	640,825	438,391	656,193
Function: 0783 Skills Development			

Vote: 515 Kalangala District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	12	11	12
No. of students in tertiary education	220	185	250
Function Cost (US\$ '000)	310,285	273,978	399,249
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	31	31
No. of secondary schools inspected in quarter	3	2	3
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	8	4	4
Function Cost (US\$ '000)	302,397	443,595	567,971
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	31
No. of children accessing SNE facilities		0	4500
Function Cost (US\$ '000)	33,033	0	1,200
Cost of Workplan (US\$ '000):	3,301,231	3,026,260	3,685,576

Planned Outputs for 2014/15

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

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

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

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

1. High Cost of Service Delivery

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

2. Delay in Central releases

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bubeke Primary School

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

Cost Centre : Jaana C/U Primary School

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

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Primary School

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

Cost Centre : Kachanga Primary School

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

Workplan 6: Education

Cost Centre : Kachanga Primary School

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

Cost Centre : Lulamba Primary School

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bunyama Primary School

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

Cost Centre : Buswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10167	Nakazibwe Fatumah	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10146	Ssenyonjo Seleman	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10108	Gwonyooma Rose	Education Assistant II (	U7	408,135	4,897,620

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Buswa Primary School

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

Cost Centre : Bwendero Primary School

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

Cost Centre : Kinyamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10042	Muddu Ignatius Musese	Headteacher			
EDU/D/10222	Olupot Francis	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10251	Mirimo emmanuel	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10288	Muwambya Patrick	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10224	Nabwire Cossy Olive	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10300	Nantayi Aisha	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10219	Bbaale Bwanika Henry	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10156	Dambya Annet	Senior Education Assista	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					34,997,940

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Lwabaswa Primary School

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

Cost Centre : Mulabana Primary School

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

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Bishop Dunstan Nsubuga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/10347	Bamwoleki Abbey	Education Officer			
UTS/S/6049	Ssekhalala Pascal	Education Officer			
UTS/M/18293	Mussede Samuel	Asst.Education Officer			
UTS/M/19187	Muguluma Daniel	Education Officer			
UTS/K/21131	Kyambadde Derrick	Education Officer			
UTS/N/11565	Nassali Josephine	Asst.Education Officer			
UTS/N/20349	Nansereko Frasisca	Asst.Education Officer			
UTS/N/1110	Nyende Robert Denis	Laboratory Assistant	U7U	335,162	4,021,944
UTS/S/269	Ssevume Jenipher	Asst.Education Officer	U5U	546,917	6,563,004
UTS/M/9443	Mbaziira Emmy	Education Officer	U5U	507,083	6,084,996
UTS/M/13155	Magala Moses	Asst.Education Officer	U5U	505,360	6,064,320

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bishop Dunstan Nsubuga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9610	Ayongyera Ronald	Asst.Education Officer	U5U	505,350	6,064,200
UTS/M/11997	Mutumba Anthony	Asst.Education Officer	U5U	505,350	6,064,200
UTS/S/11234	Sendagirire James	Senior Accounts Assistan	U5U	520,532	6,246,384
UTS/M/8903	Muwanguzi George Wilson	Education Officer	U4L	611,984	7,343,808
UTS/S/3619	Ssebidde Joseph	Education Officer	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					57,005,268

Cost Centre : Education Department

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

Cost Centre : Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10204	Lubega Jesca	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10064	Muhwezi Emmanuel	Senior Education Assista	U7	408,135	4,897,620
EDU/D/10279	Kaganda Benard	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10249	Nsubuga Joseph	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10230	Nansubuga Allen	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10289	Kamalabyonna Ivan	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10162	Nantongo Betty Liz	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10152	Kisekka Gerald	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10271	Tuhaise Keneth	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10215	Namanya Wilber	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10002	Abiro Hellen	Education Assistant II (	U7U	452,247	5,426,964
EDU/D/10035	Tusuubira David	Headteacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					63,931,188

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Ssese Farm Institute

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

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Bukasa Primary School

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

Cost Centre : Bukasa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5174	Sengombe William	Asst.Education Officer	U5U	611,984	7,343,808
UTS/N/110	Nsubuga Sam	Senior Accounts Assistan	U5U	609,421	7,313,052

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bukasa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5655	Nalwanga Mary Gerald	Headteacher	U5U	609,421	7,313,052
UTS/L/1723	Lukyamuzi Robert	Asst.Education Officer	U5U	656,197	7,874,364
UTS/K/8360	Kyalibaona Peter Tezikoma	Asst.Education Officer	U5U	656,197	7,874,364
UTS/K/1724	Kiyimba Francis	Asst.Education Officer	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,031,692

Cost Centre : Buwazi Primary School

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

Cost Centre : Kaganda Learning Centre

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

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Primary School

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

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Mazinga Primary School

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

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Bbeta Primary School

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

Cost Centre : Bumangi Primary School

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

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Bumangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,142,036

Cost Centre : Busanga Primary School

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

Cost Centre : Kagulube Primary School

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

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10092	Ssebagala Dominic	Education Assistant II (		408,135	4,897,620
EDU/D/10216	Dabwa Florence	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10231	Mubiru James	Education Assistant II (	U7	408,135	4,897,620

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10205	Nakubulwa Harriet	Senior Education Assista	U7	676,854	8,122,248
EDU/D/10236	Namakula Mildred	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10172	Nambi Teddy	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10273	Okeng Bonny	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10007	Birungi Florence	Education Assistant II (	U7	408,135	4,897,620
EDU/D/10201	Musenja Godfrey	Education Assistant II (	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					48,651,972

Cost Centre : Kibaale Primary School

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

Cost Centre : Kitobo Island Infant School

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

Cost Centre : Sserwanga Lwanga Mem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/17642	Male Samuel	Asst.Education Officer			
UTS/N/14213	Namulindwa Lilian	Asst.Education Officer			
UTS/N/12281	Nalwoga Aisha Ntamu	Asst.Education Officer			

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Sserwanga Lwanga Mem SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/21375	Nakuwanda Sharon	Education Officer			
UTS/N/21160	Nabitandikwa Caroline	Education Officer			
S/2/507	Ssendagire Constante	Senior Accounts Assistan	U5U	529,151	6,349,812
UTS/K/1446	Kinalwa Andrew Micheal	Asst.Education Officer	U5U	505,360	6,064,320
UTS/B/9378	Buyinza Samuel	Education Officer	U5U	505,360	6,064,320
UTS/Y/171	Yamulemye Rogers	Asst.Education Officer	U5U	507,083	6,084,996
UTS/W/1672	Wakirwaine Micros	Education Officer	U4 Lower	712,701	8,552,412
UTS/W/2469	Walubi Patrick	Education Officer	U4 Lower	736,680	8,840,160
UTS/O/15672	Opolot Hassan	Education Officer	U4 Lower	611,984	7,343,808
UTS/N/17097	Namugera Ronald Dick	Education Officer	U4 Lower	712,701	8,552,412
UTS/N/7955	Ndagire Aisha	Education Officer	U4 Lower	712,701	8,552,412
UTS/W/4054	Walusimbi Ivan	Education Officer	U4 Lower	712,701	8,552,412
UTS/E/2555	Egesa Denis	Education Officer	U4L	712,701	8,552,412
UTS/M/1417	Mudhumba Robert	Education Officer	U4L	542,955	6,515,460
UTS/L/1234	Lubulwa Tom	Education Officer	U4L	709,256	8,511,072
UTS/E/1878	Eongo John Paul	Education Officer	U4L	857,881	10,294,572
UTS/B/5105	Bukirwa Judith	Education Officer	U4L	712,701	8,552,412
UTS/A/12633	Akena Walter	Education Officer	U4L	712,701	8,552,412
UTS/K/10566	Kabasoka Cathy	Education Officer	U4L	789,866	9,478,392
UTS/O/3255	Ochary Welbroad Ptek	Headteacher	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					155,799,336
Total Annual Gross Salary (Ushs) - Education					1,089,227,064

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	569,874	539,390		713,261
Transfer of District Unconditional Grant - Wage	26,793	69,656		26,793
District Unconditional Grant - Non Wage	28,119	14,900		28,119
Locally Raised Revenues	17,672	7,330		17,672
Multi-Sectoral Transfers to LLGs	49,784	0		139,923

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	447,507	447,504	500,754
Development Revenues		0	20,000
LGMSD (Former LGDP)		0	20,000
Total Revenues	569,874	539,390	733,261
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	569,874	539,390	713,261
Wage	26,793	69,656	26,793
Non Wage	543,082	469,734	686,468
Development Expenditure	0	0	20,000
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	569,874	539,390	733,261

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	0	
Length in Km of Urban unpaved roads routinely maintained	28	47	28
Length in Km of District roads routinely maintained	81	72	81
Function Cost (US\$ '000)	550,874	506,843	733,261
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	19,000	32,547	0
Cost of Workplan (US\$ '000):	569,874	539,390	733,261

Planned Outputs for 2014/15

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

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

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

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

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

1. Funding

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

2. Plants/vehicles

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

3. Roads materials

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Works Department

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,129	38,000	60,129
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	16,000	16,000	16,000
District Unconditional Grant - Non Wage	7,129	0	7,129
Locally Raised Revenues	15,000	0	15,000
<i>Development Revenues</i>	375,060	375,060	375,060
Conditional transfer for Rural Water	375,060	375,060	375,060

Vote: 515 Kalangala District

Workplan 7b: Water

Total Revenues	435,189	413,060	435,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,129</i>	<i>38,000</i>	<i>60,129</i>
Wage		0	0
Non Wage	60,129	38,000	60,129
<i>Development Expenditure</i>	<i>375,060</i>	<i>375,060</i>	<i>375,060</i>
Domestic Development	375,060	375,060	375,060
Donor Development	0	0	0
Total Expenditure	435,189	413,060	435,189

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenues balance with the expenditures as we have no unspent balances

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	20	20
No. of water points tested for quality	10	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	4	
No. of sources tested for water quality	10	10	
No. of water points rehabilitated	10	10	
% of rural water point sources functional (Gravity Flow Scheme)	0	98	
% of rural water point sources functional (Shallow Wells)	84	84	
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	3
No. of deep boreholes drilled (hand pump, motorised)		0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	
Function Cost (US\$ '000)	415,189	397,060	419,189
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	36500	34600	36500
No. Of water quality tests conducted	40	40	
Function Cost (US\$ '000)	20,000	16,000	16,000
Cost of Workplan (US\$ '000):	435,189	413,060	435,189

Vote: 515 Kalangala District

Workplan 7b: Water

Planned Outputs for 2014/15

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

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

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

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

1. Vandalism of WATSAN facilities

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

2. Fatigue of the WUCs

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

3. Soil Nature and the Dynamic lake water quality

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Water Department

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		86,289	32,908	86,468
Transfer of District Unconditional Grant - Wage		63,190	25,581	63,190
District Unconditional Grant - Non Wage		12,483	500	12,483
Locally Raised Revenues		6,753	2,000	6,932
Unspent balances – UnConditional Grants			964	
Conditional Grant to District Natural Res. - Wetlands (		3,863	3,863	3,863

Vote: 515 Kalangala District

Workplan 8: Natural Resources

<i>Development Revenues</i>	1,917	2,820	
Locally Raised Revenues	179	0	
LGMSD (Former LGDP)	1,738	2,820	
Total Revenues	88,206	35,728	86,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,289	32,908	86,468
Wage	63,190	25,581	63,190
Non Wage	23,099	7,327	23,278
<i>Development Expenditure</i>	1,917	2,820	0
Domestic Development	1,917	2,820	0
Donor Development	0	0	0
Total Expenditure	88,206	35,728	86,468

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community members trained (Men and Women) in forestry management	50	0	100
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	18	0	12
No. of Wetland Action Plans and regulations developed	8	3	8
Area (Ha) of Wetlands demarcated and restored	20	0	2
No. of community women and men trained in ENR monitoring	50	0	10
No. of monitoring and compliance surveys undertaken	12	0	12
No. of environmental monitoring visits conducted (PRDP)	10	0	
No. of new land disputes settled within FY		0	10
Area (Ha) of trees established (planted and surviving)	30	0	50
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	7	0	2
Function Cost (US\$ '000)	88,206	35,728	86,468
Cost of Workplan (US\$ '000):	88,206	35,728	86,468

Planned Outputs for 2014/15

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

Vote: 515 Kalangala District

Workplan 8: Natural Resources

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

Ecosystem restoration by Oilpalm Uganda limited

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

1. Inadequate funding

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

2. Lack of transport means

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

3. Understaffing

The department lacks staff to do service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	146,979	128,611		145,479
Conditional Grant to Women Youth and Disability Gr	7,863	7,863		7,863
Conditional transfers to Special Grant for PWDs	16,417	16,416		16,417
District Unconditional Grant - Non Wage	8,580	4,140		8,580
Conditional Grant to Functional Adult Lit	8,621	8,620		8,621
Conditional Grant to Community Devt Assistants Non	2,184	2,184		2,184
Transfer of District Unconditional Grant - Wage	97,173	87,228		97,173

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Locally Raised Revenues	4,641	2,160	4,641
Conditional Grant to PAF monitoring	1,500	0	
Development Revenues	180,974	83,188	429,189
Donor Funding	93,067	65,988	93,067
LGMSD (Former LGDP)		0	22,836
Locally Raised Revenues	30,743	0	30,743
Multi-Sectoral Transfers to LLGs	57,164	17,200	57,164
Unspent balances – Other Government Transfers		0	225,379
Total Revenues	327,953	211,799	574,668

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	146,979	128,576	145,479
Wage	97,173	87,193	97,173
Non Wage	49,806	41,383	48,306
Development Expenditure	180,974	83,188	429,189
Domestic Development	87,907	17,200	336,122
Donor Development	93,067	65,988	93,067
Total Expenditure	327,953	211,764	574,668

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	56	83	56
No. of Active Community Development Workers	07	07	07
No. FAL Learners Trained	140	273	210
No. of children cases (Juveniles) handled and settled	210	62	56
No. of Youth councils supported	4	04	04
No. of assisted aids supplied to disabled and elderly community	08	19	04
No. of women councils supported	04	06	04
Function Cost (UShs '000)	327,953	211,764	574,668
Cost of Workplan (UShs '000):	327,953	211,764	574,668

Planned Outputs for 2014/15

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

Vote: 515 Kalangala District

Workplan 9: Community Based Services

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

The off budget activities that will be implemented include but NOT limited to the following; Provision of Lunch/ meals to 17 UPE schools by KADEFO, enrolling more needy children into an orphanage home by Child Care World wide, HIV awareness sensitisation by KAFOPHOFAN, SECODA, Samaritan Purse, and BIDA. Rights advocacy by Kalangala Human Rights defenders, Coordination meetings to NGOs/CBOs by KADEFO, Small grants to CBOs by ActioAid to its partners, Youth Trainings in entrepreneurship 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 dispensing ovc works.

2. Women Councils have low functional capacity.

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : CBS Department Bubeke

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

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : CBS Department Bufumira

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

Subcounty / Town Council / Municipal Division : Bujjumba

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS Department Bujjumba

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

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : CBS Department

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

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : CBS Department Kyamuswa

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

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : CBS Department Mazinga

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

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : CBS Department Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	Namirimo Josephine	Community Development	U4-LWR-	611,984	7,343,808

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS Department Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					90,935,388

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,130	88,146	662,595
Transfer of District Unconditional Grant - Wage	36,049	51,201	41,210
Other Transfers from Central Government		0	553,484
Locally Raised Revenues	8,038	5,445	8,038
District Unconditional Grant - Non Wage	12,542	6,500	28,296
Conditional Grant to PAF monitoring	24,501	25,000	31,567
<i>Development Revenues</i>	419,191	298,581	421,330
Multi-Sectoral Transfers to LLGs	141,969	135,382	141,969
Locally Raised Revenues	3,759	0	3,759
LGMSD (Former LGDP)	22,078	30,246	24,217
Donor Funding	251,385	132,953	251,385
Total Revenues	500,321	386,727	1,083,925
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,130	88,146	662,595
Wage	36,049	56,048	41,210
Non Wage	45,081	32,098	621,385
<i>Development Expenditure</i>	419,191	298,370	421,330
Domestic Development	167,806	165,417	169,945
Donor Development	251,385	132,953	251,385
Total Expenditure	500,321	386,516	1,083,925

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 515 Kalangala District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	0	4	4
No of Minutes of TPC meetings	0	12	12
No of minutes of Council meetings with relevant resolutions	0	1	0
Function Cost (UShs '000)	500,321	386,516	1,083,925
Cost of Workplan (UShs '000):	500,321	386,516	1,083,925

Planned Outputs for 2014/15

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

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

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

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

1. un fairness in Allocation formular from the centre

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

2. Low local revenue

the district was lesf with meager and hard to collectsources of revenue after the high jacking of bouyant sources like licenses in fish vessels that was transferred to the centre

3. Challenges in IFMS

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Muyingo Jimmy	Statistician	U4 (SC)	1,123,114	13,477,368
CR/D/10458	Mubiru Friday	Population Officer	U4 UPPE	925,336	11,104,032

Vote: 515 Kalangala District

Workplan 10: Planning

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10457	Nalukwago Zam Zuriat	Senior Economist	U3 UPPE	1,182,627	14,191,524
CR/D/10417	Kizito Abbas Miir	District Planner	U2 (SC)	1,864,672	22,376,064
Total Annual Gross Salary (Ushs)					61,148,988
Total Annual Gross Salary (Ushs) - Planning					61,148,988

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,483	27,266	45,967
Transfer of District Unconditional Grant - Wage	24,008	23,006	29,492
Locally Raised Revenues	4,998	1,000	4,998
District Unconditional Grant - Non Wage	9,238	2,200	9,238
Conditional Grant to PAF monitoring	2,239	1,060	2,239
Development Revenues	13,524	13,011	13,524
Donor Funding	13,524	13,011	13,524
Total Revenues	54,007	40,277	59,491
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	40,483	27,266	45,967
Wage	24,008	23,006	29,492
Non Wage	16,475	4,260	16,475
Development Expenditure	13,524	13,011	13,524
Domestic Development	0	0	0
Donor Development	13,524	13,011	13,524
Total Expenditure	54,007	40,277	59,491

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	12	12	4
Date of submitting Quaterly Internal Audit Reports	30/07/2013	30/06/2014	30/12/2013
Function Cost (UShs '000)	54,007	40,277	59,491
Cost of Workplan (UShs '000):	54,007	40,277	59,491

Planned Outputs for 2014/15

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

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

-

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

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

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

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

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

3. -

-

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Internal Audit Department

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

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1. Enhancing monitoring and Supervision in the six sub counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye at their headquarters. 2. Mentoring of the seven LLGs of (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba, Mugoye ,Kalangala Town Council)at the District headquarters. 3. Payment of Salaries and Gratuity to all officers for the three months.	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity
	<i>Wage Rec't:</i> 141,240	<i>Wage Rec't:</i> 182,778	<i>Wage Rec't:</i> 32,459
	<i>Non Wage Rec't:</i> 34,333	<i>Non Wage Rec't:</i> 112,849	<i>Non Wage Rec't:</i> 119,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,957	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 229,682	<i>Donor Dev't</i> 181,380	<i>Donor Dev't</i> 83,400
	Total 405,255	Total 506,963	Total 235,763

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. Payroll was managed at the District headquarters for three months. 2. Salaries were paid to all staff at District headquarters and LLGs for the three months. 3. Staff appraisal was carried out at the District headquarters and subcounty based staff	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal
	<i>Wage Rec't:</i> 27,160	<i>Wage Rec't:</i> 30,710	<i>Wage Rec't:</i> 10,404
	<i>Non Wage Rec't:</i> 20,536	<i>Non Wage Rec't:</i> 36,980	<i>Non Wage Rec't:</i> 58,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,696	Total 67,690	Total 68,461

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	()
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	4 (1. First semester Scholarships for two Medical Officers, two Clinical Officers and two Ophthalmic Officers at KIU and Mbarara Universities. 2 Generic skills training was carried out at the District headquarters)	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

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 were carried out at the District Headquarters.	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,865
	<i>Domestic Dev't</i>	33,161	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,161	Total	55,865

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	4 (Carried out 5 field trips in the Lower Local Governments)	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	5 monitoring visits were done in the Lower Local Governments	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,460	<i>Non Wage Rec't:</i>	10,774
	<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	11,460	Total	10,774

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 Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated to all eleven departments at the district headquarters.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	
	<i>Wage Rec't:</i>	6,870	<i>Wage Rec't:</i>	19,476
	<i>Non Wage Rec't:</i>	8,583	<i>Non Wage Rec't:</i>	19,098
	<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	15,453	Total	38,574

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office and routine monitoring visits done at Bujumba, Mugoye and Kyamuswa sub counties. 2. Contributed towards burial expenses for two staff members and one political leader.	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>Non Wage Rec't:</i>	24,612	<i>Non Wage Rec't:</i>	32,473
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,612	<i>Total</i>	32,473	<i>Total</i>	22,612
Output: Records Management						
Non Standard Outputs:	Ensure that the central registry is operational		Ensured that the central registry is operational. Worked on the shelves at the district headquarters.		Ensure that the central registry is operational	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,201	<i>Non Wage Rec't:</i>	6,556	<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
	<i>Total</i>	4,201	<i>Total</i>	6,556	<i>Total</i>	4,201

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	361,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	361,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	486,283	<i>Total</i>	0	<i>Total</i>	486,283

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)	01/08/2014 (Submitted quarterly and annual cumulative performance report for 2013-14)	31/8/2014 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consulted with the ministry of Local Government on the preparation of final accounts through the IFMS Supported Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance Report at the district headquarters.	Subcounty headquarters of 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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	26,454	<i>Wage Rec't:</i>	25,744	<i>Wage Rec't:</i>	26,454
<i>Non Wage Rec't:</i>	27,488	<i>Non Wage Rec't:</i>	25,598	<i>Non Wage Rec't:</i>	38,404
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,906
Total	53,942	Total	51,342	Total	70,764

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	187026600 (- carried out community sensitization and mobilisation meetings in the communities of Bufumira, Bubeke, and Kyamuswa sub counties. - Carried out tax registration and assessments in Bujumba and Bubeke s/cs. - Carried out tax collection in the district - Carried out monitoring and supervision of the revenue collection by the revenue collectors in the district.	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)
		Established reserve prices for the various revenue collection services at the district headquarters.	
		Timely procurement of all required revenue collection materials	
		Established a comprehensive and transparent system of managing revenue collection materials at all levels	
		Valuation of all ratable commercial properties for the collection of property rates	
		Senitized the community and design modalities facilitating community participation in revenue mobilisation and monitoring Facilitated the introduction and collection of building plans levies.	
		Reviewed the revenue enhancement plan for the mid term.	
		Revitalised and consolidated the comprehensive local revenue database issued to the Sub-Counties	
		Supported the land Office in the building up the relevant data required for collection of property	

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

related levies.

Supported the procurement unit to aggressively advertise services in order to maximise application fees.

Facilitated the formation of the revenue unit and establish its terms of reference and facilitate its operation.)

Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	9072750 (Servicel tax collected in Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)
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Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	3865500 (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	13000000 (Bubeke Subcounty shs 1,500,000/= Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, shs 3,000,000/= Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)
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Enumerate all hotels and lodges in the District

Sensitize hotel owners on their role as revenue collectors

Community sensitization on hotel tax

Non Standard Outputs:	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Enforce Hotel tax collection) Conducted support supervision of subcounties (Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c) on issues related to revenue management at the district headquarters.	Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala
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<i>Wage Rec't:</i>	37,264	<i>Wage Rec't:</i>	37,918	<i>Wage Rec't:</i>	39,494
<i>Non Wage Rec't:</i>	121,447	<i>Non Wage Rec't:</i>	100,122	<i>Non Wage Rec't:</i>	123,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,588	<i>Donor Dev't</i>	25,551	<i>Donor Dev't</i>	25,682
Total	190,299	Total	163,591	Total	188,936

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	30/06/2014 (Review of budget performance at the district headquarters.	29/08/2014 (District Headquarters, Sub-County Headquarters)
		Monitored budget performance at the district headquarters.	

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	14/06/13 (District Headquarters Sub-County Headquarters)	Made necessary budget adjustments at the district headquarters.		
		Preparations for the next budget cycle for 2014-15 were made at the district headquarters.)		
Non Standard Outputs:	District Headquarters Sub-County Headquarters	28/04/2014 (The workplan and draft budget was presented to the District council on 28/04/2014	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	
		The sub-counties made their presentations to their respective councils earlier)		
		Cordinated and guided HODs on budget performance at the district headquarters.	District Headquarters Sub-County Headquarters	
		Gave support on budget reviews and adjustments at the district headquarters.		
		Gave HODs guidance on the next budget cycle at the district headquarters.		
		<i>Wage Rec't:</i> 10,074	<i>Wage Rec't:</i> 11,219	<i>Wage Rec't:</i> 14,263
		<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 3,541	<i>Non Wage Rec't:</i> 5,850
		<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 13,354	Total 14,760	Total 20,113

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters	Processed Payments of all departments at the district headquarters.	District Headquarters - payments processed through the IFMS	
		Followed up accountabilities at the district headquarters.	Funds Transferred to lower local governments	
		Vouched all transactions at the district headquarters.		
		Properly filled all financial documents at the district headquarters.		
		Finance Staff motivation was made at the district headquarters.		
		<i>Wage Rec't:</i> 33,847	<i>Wage Rec't:</i> 34,497	<i>Wage Rec't:</i> 29,658
		<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 4,397	<i>Non Wage Rec't:</i> 5,587
		<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 39,647	Total 38,893	Total 35,245

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (Auditor General's office Ministry of Local government District Executive)	30/09/2014 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)	31/08/2015 (Auditor General's office Ministry of Local government District Executive Final Accounts produced)
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Vouchers properly filled Filling well managed Books well reconciled Reports written
	<i>Wage Rec't:</i> 8,890	<i>Wage Rec't:</i> 9,317	<i>Wage Rec't:</i> 8,890
	<i>Non Wage Rec't:</i> 8,902	<i>Non Wage Rec't:</i> 14,817	<i>Non Wage Rec't:</i> 4,087
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,792	Total 24,134	Total 12,977

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers Procure office desks and chair to accommodate staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 10,000

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	8,442	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,836
<i>Non Wage Rec't:</i>	102,609	<i>Non Wage Rec't:</i>	101,578	<i>Non Wage Rec't:</i>	127,609
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,051	Total	101,578	Total	138,445

Output: LG procurement management services

Non Standard Outputs:

-Holding 12 contracts committee meeting at Kalangala District Headquarters	-Holding 16 contracts committee meeting at Kalangala District Headquarters	-Holding 12 contracts committee meeting at Kalangala District Headquarters
-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala	-4 contracts above 50 millions submitted to the Solicitor General for approval in Kampala	-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	- 4 Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala
	-Salary for 12 months for PDU staff paid	

<i>Wage Rec't:</i>	8,630	<i>Wage Rec't:</i>	5,252	<i>Wage Rec't:</i>	29,636
<i>Non Wage Rec't:</i>	5,266	<i>Non Wage Rec't:</i>	5,594	<i>Non Wage Rec't:</i>	5,806
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

	Total	13,896	Total	10,846	Total	35,442
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Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	-Salarly and gratuity for Chairperson DSC paid for 12 months . Three reports submitted to MOPS in Kampala. . 4 meetings held at the District Headquarters	-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> 23,400	<i>Wage Rec't:</i> 22,306	<i>Wage Rec't:</i> 26,023
	<i>Non Wage Rec't:</i> 15,907	<i>Non Wage Rec't:</i> 11,813	<i>Non Wage Rec't:</i> 15,330
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,307	Total 34,119	Total 41,353

Output: LG Land management services

No. of Land board meetings	()	1 (-One meeting held at the District Headquarters)	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	0 (-One meeting held -One induction carried out for the DLB members)	150 (Kalangala Town Council, Bujjumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,540	<i>Non Wage Rec't:</i> 8,910	<i>Non Wage Rec't:</i> 9,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,540	Total 8,910	Total 9,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	12 (12 reports have been produced in the three quarters)	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)	4 (-Four meeting held for two days at the District Heaquaters to discuss reports from the HIA.)	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 13,242	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,250	Total	13,242	Total	13,250

Output: LG Political and executive oversight

Non Standard Outputs:	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months
	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months
	-4 quarterly monitorings by District Executive	-4 quarterly monitorings by District Executive	monitoring government programmes and projects paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 154,732	<i>Non Wage Rec't:</i> 154,732	<i>Non Wage Rec't:</i> 132,202
	<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 154,732	Total 154,732	Total 132,202

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services	-4 standing committee meeting held for Finance and another one for social service at the District Headquarters.	Holding of 4 Standing committee meetings of Finance and Social Services
	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	- Chairpersons of Standing Committees facilitated for three quarters.	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,816	<i>Non Wage Rec't:</i> 18,739	<i>Non Wage Rec't:</i> 18,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,816	Total 18,739	Total 18,816

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	7 high level farmer organisations formed	4 high level farmer organisations formed		
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga	466 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> 72,616	<i>Domestic Dev't</i> 94,629	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,616	Total 94,629	Total 0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (7 sub-county NAADs coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADs coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADs 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 farmer advisory demonstration workshops	()	0 (No farmer advisory demonstration workshops were conducted)	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)
No. of farmers accessing advisory services	()	0 (18,000 farmers received advisory services in Mugoye, Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
No. of farmers receiving Agriculture inputs	()	1080 (1080 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)
Non Standard Outputs:	140000 farmers trained on improved agricultural technologies. 1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	20,000 farmers trained on improved agricultural technologies. 580 food security, 41 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	50 awareness campaigns on food security and nutrition.

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	469,051	<i>Domestic Dev't</i>	534,210
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	469,051	Total	534,210
			Total	128,029

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Bujumba, Bufumira, Mazinga, Mugoye sub-counties and Kalangala Town Council.	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.	4 Staff planning meetings 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.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.
	4 workplans and reports compiled and submitted respective offices.	4 workplans and 4 reports compiled and submitted to respective offices.	4 workplans and reports compiled and submitted respective offices.
	1 Computer printer procured		25 staffs deployed.
	Wage Rec't: 20,042	Wage Rec't: 10,385	Wage Rec't: 20,042
	Non Wage Rec't: 187,929	Non Wage Rec't: 283,133	Non Wage Rec't: 146,865
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 12,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 207,971	Total 293,518	Total 178,907

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	17 (17 sensitisation meetings and demonstrations made on soil and water conservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council.	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	2 cartons of condoms distributed.		
	4 crop statistical reports and data made.	4 Tests on soils made in all sub-counties.	4 crop statistical reports and data made.
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	7 Trainings for farmers on enterprise mix and input combination in Bufumira, Mugoye, Bufumira and Bubeke sub-counties.	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..
	17 sensitisation meetings and	1 Plant laboratory established at Kalangala District Headquarters.	

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	10 Disease surveillance visits on control of BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic were made in Bufumira, Mugoye, Bujumba and Bubeke sub-counties.	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.	4 Statistical reports of data on crops were produced in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties.	5 Agricultural bye laws implemented.
7 cartons of condoms distributed.	6 sensitisation meetings on bye laws and ordinances were conducted in Bujumba, Kyamuswa, Bubeke and Mugoye sub-counties)	7 cartons of condoms distributed.
4 Tests on soils made in all sub-counties.		4 Tests on soils made in all sub-counties.
1 Laboratory for plants established.		1 Laboratory for plants equipped and functionalised.
2000 hectares of oil palm planted district wide.		800 hectares of oil palm planted district wide.
200 Kms of roads for oil palm outgrowers opened.)		50 Kms of roads for oil palm outgrowers opened.
		10 Schools promoted in Agriculture.
		200 households with malnutrition enhanced on Food and nutrition security
		1 rice huller procured.
		4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.
		4 project monitoring, including attending to land administration issues..)

Non Standard Outputs:	10 oil palm mobilisation campaigns held.	8 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.	10 oil palm growing mobilisation campaigns held.
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17.5 Km of roads opened up in Kizira, Betta, Kagulube, Mugoye sub-county.

SOPGA SACCO monitored by commercial officer. 10m shs loaned to 39 members of which 9 were women

<i>Wage Rec't:</i>	26,175	<i>Wage Rec't:</i>	5,800	<i>Wage Rec't:</i>	26,175
<i>Non Wage Rec't:</i>	21,912	<i>Non Wage Rec't:</i>	17,004	<i>Non Wage Rec't:</i>	21,212
<i>Domestic Dev't</i>	392,008	<i>Domestic Dev't</i>	107,674	<i>Domestic Dev't</i>	827,389

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	440,095	<i>Total</i>	130,478	<i>Total</i>	874,776

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1086 (1086 heads of cattle, 1439pigs and 90 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	1000 (300 heads of cattle , 500 pigs and 200 goats slaughtered in all subcounties)
No of livestock by types using dips constructed	()	0 (There is no functional dip tank in the district)	0 (NA)
No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (37,888 birds vaccinated against NCD and Gurmboro diseases and 1308 cows treated agaist Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	56000 (50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.		6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	50 Veterinary inspections made.		50 Veterinary inspections made.
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.
	3 kgs of dog poison procured.		3 kgs of dog poison procured.
	4 solar batteries procured and services)		4 solar panels/batteries procured and services)
Non Standard Outputs:	100 farmers rehabilitated.	20 farmers summoned for failing to take charge of their animals and rehabilitated.	100 farmers rehabilitated.
	<i>Wage Rec't:</i> 22,218	<i>Wage Rec't:</i> 9,400	<i>Wage Rec't:</i> 22,218
	<i>Non Wage Rec't:</i> 27,345	<i>Non Wage Rec't:</i> 19,010	<i>Non Wage Rec't:</i> 26,545
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,399
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 49,563	<i>Total</i> 28,410	<i>Total</i> 54,162

Output: Fisheries regulation

Quantity of fish harvested	()	18470 (18,470 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)
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	2013/14	2014/15	
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (No fish ponds have been constructed.)	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
	200 catch assessment surveys made in all sub-counties.		200 catch assessment surveys made in all sub-counties.
	128 fisherfolk meetings conducted at 64 landing sites.		128 fisherfolk meetings conducted at 64 landing sites.
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
	7 cartons of condoms distributed.		7 cartons of condoms distributed.
	Repairing of power house with stone concrete at Mwena		Repairing of power house with stone concrete at Mwena
	Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.		Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.
No. of fish ponds stocked Non Standard Outputs:	1 fish handling slab constructed at Kaazi-Malanga.		1 fish handling slab constructed at Kaazi-Malanga.
	1 fish handling facility constructed at Kasekulo-Ttubi.)		2 fish handling facilities constructed at Misonzi and Dajje landing sites.)
	()	0 (NA)	10 (10 fish ponds stocked)
	Monitoring and sensitisation of BMU committees on their roles and responsibilities	532 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
		225 catch assessment surveys made in all sub-counties.	
		303 fisherfolk meetings conducted at 64 landing sites.	
		229 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
		3 cartons of condoms distributed.	
		77 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake conducted in Bujumba, Mugoye, Bubeke and Kyamuswa sub-counties..	

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	64,804	<i>Wage Rec't:</i>	34,958	<i>Wage Rec't:</i>	64,804
<i>Non Wage Rec't:</i>	27,637	<i>Non Wage Rec't:</i>	19,497	<i>Non Wage Rec't:</i>	27,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	180,161	<i>Donor Dev't</i>	91,307	<i>Donor Dev't</i>	513,132
Total	272,602	Total	145,762	Total	614,973

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	350 (350 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Mugoye and Bubeke sub-counties.	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
3 litre of insecticide procured.		52 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Kyamuswa Bubeke, Bujumba and Mazinga sub-counties.)	3 litre of insecticide procured.
1 laptop procured,			1 laptop procured,
24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
.			.
3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.
12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)
Non Standard Outputs:		13 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Kyamuswa, Bubeke, Mugoye and Bufumira sub-counties.	20 Sensitisation meetings for communities for Tsetse fly control

<i>Wage Rec't:</i>	23,623	<i>Wage Rec't:</i>	3,718	<i>Wage Rec't:</i>	23,623
<i>Non Wage Rec't:</i>	26,507	<i>Non Wage Rec't:</i>	12,689	<i>Non Wage Rec't:</i>	26,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,130	Total	16,407	Total	50,130

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fish handling facility constructed at at Tubi in Mugoye s/c,	1 fish handling facility constructed at at Tubi in Mugoye s/c,
		1 outboard engine was procured.

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

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	797,840	Donor Dev't	1,023,603	Donor Dev't	0
Total	797,840	Total	1,023,603	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	36 (36 businesses were inspected in Kalangala Town)	50 (50 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	6 (6 trade sensitisation meetings were conducted in Kalangala Town Council and Mugoye sub-county.)	10 (10 trade seminars conducted.)
No of businesses issued with trade licenses	()	0 (No business licenses were issued)	100 (100 businesses licenced)
No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held.	4 (4 radioprogrammes were conducted in Kalangala Town on Radio Ssebe on tourism development in Ssebe islands.)	10 (10 trade seminars conducted. 4 AGMs held.
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMACE AND AUDITING		10 INSPECTIONS ,MONITORING OF SACCO PERFORMACE AND AUDITING
	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)		20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)
Non Standard Outputs:	MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	6 Mobilisation campaigns for communities for the formation of SACCOS were made in , Bujumba, Bubeke, Mugoye sub-counties and Kalangala Town Council.	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.

Wage Rec't:	10,995	Wage Rec't:	5,342	Wage Rec't:	10,995
Non Wage Rec't:	4,798	Non Wage Rec't:	580	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	15,793	Total	5,922	Total	15,793

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	5 (4 cooperatives were assisted in updating their books in Bufumira , Bubeke and Mazinga sub-counties and Kalangala Town Council.)	()
No. of cooperative groups mobilised for registration	()	4 (4 registered SACCOS mentored in Mugoye, Bufumira and Mazinga sub-counties and Kalangala Town Council.)	()
No of cooperative groups supervised	()	11 (10 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira, Mazinga and Kalangala Town Council..)	()

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

252 people mobilised to form cooperative groups in Mugoye, 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>	2,000	<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	0	Total	2,000	Total	0

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 1 (Organise and hold Sses Cultural Day at Lutoboka landing site.) 0 (12 community consultative meetings on tourism development were conducted in Bujumba, Bufumira, Kyamuswa, Bubeke, Mugoye, Mazinga sub-counties and Kalangala Town Council.)

No. and name of new tourism sites identified () 0 (4 new tourism sites identified in Bubeke and Bufumira sub-county.)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 8 (8 Beaches and 3 lodge inspected in Lutoboka and Kalangala Town)

Non Standard Outputs: 7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council. 4 sensitisation meetings on tourism promotion conducted in Kalangala Town Council. 14 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>	60,000	<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	0
Total	60,000	Total	18,000	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed (Develop institution frame work for tourism planning and management strenghtend, 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) 2 (1 Tourism implementation plan and strategy developed 1 Tourism Needs Assessment report was developed and disseminated) 10 (10 sport fishing, camping and cave exploration in Sses Islands. 10 existing tourist sites in Sses Islands renovated and developed. 4 Islands with bird sanctuaries and fish breeding areas protected. 2 study tours for district and sub-county officials and community held. 1 Short tailor-made courses in tourism for community guides and site owners conducted.

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

4 Stakeholders' workshops conducted.

1 Museum established.

2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment.

1 Ssesse Cultural week organised.

24 Radio Talk Shows conducted

2.1 Radio Talk Shows

2 Tourism Fairs and participation in public days attended

2000 copies of tourism literature developed.

1 Tourist Information centre established.

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

3 Information and reception centres established.

Non Standard Outputs:

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

2 Mobilisation campaigns for tourism strategies conducted at district headquarters.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	460,800	<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0
Total	473,800	Total	32,000	Total	13,000

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Non Standard Outputs:

30 health care workers coached and mentored in HCT

11 service outlets strengthened to provide quality HCT services based on national standards 10,500 individuals counseled on HIV/AIDS disaggregated by sex.

10,500 individuals tested for HIV & received their results, disaggregated by sex.

1,050 couples received HIV Counseling and Testing services.

90% of population with access to VCT within their communities.

2 health facilities providing Post Exposure Prophylaxis

8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.

30 health care workers trained-in-service training program in risk reduction interventions.

7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).

6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).

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.

420 targeted condom outlets established.

626 couples reached with HIV prevention interventions.

11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

2,754 pregnant women offered HCT services at Antenatal Care Clinics

3,157 deliveries conducted under supervised delivery by skilled health workers

120 health care workers coached and mentored in HCT

11 service outlets strengthened to provide quality HCT services based on national standards 1000 individuals counseled on HIV/AIDS disaggregated by sex.

1000 individuals tested for HIV & received their results, disaggregated by sex.

150 couples received HIV Counseling and Testing services.

60% of population with access to VCT within their communities.

2 health facilities providing Post Exposure Prophylaxis

1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.

0 health care workers trained-in-service training program in risk reduction interventions.

1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).

1486 individuals reached with individual and or small group level HIV prevention interventions (AB).

1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.

60 targeted condom outlets established.

149 couples reached with HIV prevention interventions.

11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

447 pregnant women offered HCT services at Antenatal Care Clinics

600 deliveries conducted under supervised delivery by skilled health workers

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	497 pregnant women enrolled on antiretroviral therapy (Option B+)		115 pregnant women enrolled on antiretroviral therapy (Option B+)
	30 health workers trained in PMTCT service delivery and quality obstetric care 100 community PMTCT volunteers trained.		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.		126 HIV+ mothers provided with co-trimoxazole prophylaxis 126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year. 209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year. 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. 447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year. 50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.
	100 % of HIV positive infants linked into other care points.		100 % of HIV positive infants linked into other care points.
	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period. 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.		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

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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 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

need of long term Family Planning methods accessed the service.
1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

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.

12 Safe Male circumcision surgery outreaches conducted (1 per week).
330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

1086 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS

1440 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS

1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	30 health care workers received in-service training program in OVC care services in the second budget year.		0 health care workers received in-service training program in OVC care services in the second budget year.
	1,050 eligible children received OVC care services, disaggregated by sex within the second budget year. 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.		135 eligible children received OVC care services, disaggregated by sex within the second budget year. 135 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		135 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year. 2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period). 30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year
	2 health facilities supported to offer Anti-retroviral treatment within the second budget year.		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.		340 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.		126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.
	100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.		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		30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	Care/ HIV care within the second budget year.		1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.
	8,925 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.		1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.
	8,925 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.		72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.
	324 HIV-positive clinically malnourished clients received 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.
	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.		1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.
	8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.		57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment
	268 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment		62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.
	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.
	100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.		62 patients who had an HIV test result recorded in the TB register during the reporting period.
	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.
	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.		0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.
	2 health workers coached and mentored in management of TB/HIV co infection within the second budget year.		11 health facilities implementing

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	11 health facilities implementing TB infection control measures during the project period.		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.		2 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.
	22 in-service health care workers coached and mentored in Laboratory services within the second budget year.		22 in-service health care workers coached and mentored in Laboratory services within the second budget year.
	1 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).		0 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).
	10,500 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.		1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.
	525 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).		130 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (500 victims served).
	4 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.		1 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the second budget year.
	2 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.		1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the second budget year.
	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		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

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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 meetings held with SDS support
 Four Microplanning meetings for intergrated outreaches held
 Four microplanning meetings for RH/FP/CS commemorative 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 services incorporated within the District Health system.

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 Four quarterly stakeholders meetings held with support from SDS
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 Special day outreaches for RH/FP/CS events held
 Child day plus activities conducted
 All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District
 PCV immunisation services incorporated within the District Health system.

<i>Wage Rec't:</i>	1,359,931	<i>Wage Rec't:</i>	1,359,928	<i>Wage Rec't:</i>	1,724,684
<i>Non Wage Rec't:</i>	125,015	<i>Non Wage Rec't:</i>	172,029	<i>Non Wage Rec't:</i>	205,014
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,621,449	<i>Donor Dev't</i>	2,390,976	<i>Donor Dev't</i>	2,616,973
Total	4,106,395	Total	3,922,933	Total	4,546,671

2. Lower Level Services

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	6 (Only 6 deliveries were cumulatively conducted at Bumangi HC II)	242 (242 deliveries conducted at Bumangi PNFP health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	112 (112 children were cumulatively immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC I)	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)
Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish)	2373 (2,373 new OPD attendance cases were seen during the four quarters at Bumangi HC II, Kayunga Parish)	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	460 (460 new in patient cases were cumulatively seen at Bumangi HC II, Kayunga Parish)	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,642	<i>Non Wage Rec't:</i> 7,640	<i>Non Wage Rec't:</i> 7,642
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,642	Total 7,640	Total 7,642

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

No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	534 (534 deliveries were conducted in 14 public health facilities during the 4 Qtrs)	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)
%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)	99 (77% of the health workers are qualified as per their appointments.)	99 (All health centres with 100% staffing at all the 14 public health centres in the District)
Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	101834 (74,991 new OPD cases were seen in all 14 public health centres during the 4 Qtrs.)	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))
No. of trained health related training sessions held.	12 (Atleast one training conducted per month)	2 (Cumulatively, two trainings were conducted and 60 participants were trained)	12 (Atleast one health training conducted per month)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)	90 (Atleast 90% of our 120 villages with functional VHT's)
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)	262 (262 health workers recruited and employed in all the 13 health centres in the District)
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	2045 (2,045 Children were fully immunised)	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities. 13115 (At al the 10 public health centres in Kalangala District) 1340 (1340 new in patient cases were cumulatively seen at all the 14 public health centres in the District) 14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)

Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,176
	<i>Non Wage Rec't:</i>	51,201	<i>Non Wage Rec't:</i>	42,987
	<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	51,201	Total	78,163

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)	1 (One 5 stance Pit Latrine has been completed at Mugoye HC III staff house.)	1 ()	
No. of villages which have been declared Open Defaecation Free(ODF)	50 (At least 50 villages declared open defaecation free (ODF))	18 (18 Villages have been declared open defaecation free)	50 ()	
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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Three health centres renovated at 4 (Mugoye HC III Maternity ward Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)	4 (Mugoye HC III Maternity ward has been renovated and extended, Kasekulo HC II OPD and Staff house has been renovated, the old OPD block at Bufumira HC III has been renovated and completed, Bubeke HC III OPD has been renovated. All structures are now functional.)	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddl of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	
No of healthcentres constructed	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)	2 (Kachanga Island Health Centre II and Lujjabwa Island Health Centre II's are complete and are now fully functional)	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	
Non Standard Outputs:	None	None	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	
	<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>	389,174	<i>Domestic Dev't</i>	377,939
			<i>Domestic Dev't</i>	95,304

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	389,174	<i>Total</i>	377,939	<i>Total</i>	95,304

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)	0 (Contract for building these staff houses was signed, but implementation was deferred to FY 2014-15 due to inadequate funds to complete these 2 projects.)	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)			
No of staff houses rehabilitated	1 (Remoddlle and renovate Mazinga Health Centre III staff house)	0 (This project of remodeling and renovating this staff house was cancelled. Instead, we shall use the available funds to start on construction of a new staff house instead.)	0 (None)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	102,049	<i>Domestic Dev't</i>	225,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	102,049	<i>Total</i>	225,013

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	2 (None)	0 (Not Applicable)	()
No of theatres constructed	0 (None)	0 (Not Applicable)	()
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	Not Applicable	

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (No medical Equipment procured due to donor restrictions)	0 (None)
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Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV	No medical Equipment procured due to donor restrictions	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated hemo analyser Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes Procurement of 3 motorcycles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 356,624	<i>Donor Dev't</i> 127,000	<i>Donor Dev't</i> 361,100
	Total 356,624	Total 127,000	Total 361,100

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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))	140 (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)4)	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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))	140 (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)4)	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.	
	<i>Wage Rec't:</i> 588,271	<i>Wage Rec't:</i> 578,965	<i>Wage Rec't:</i> 983,777	
	<i>Non Wage Rec't:</i> 94,352	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 199,144	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 682,622	Total 578,965	Total 1,182,921	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	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))	0 (N/A)	()	
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)	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 65,000	<i>Donor Dev't</i> 78,112	<i>Donor Dev't</i> 0	
	Total 65,000	Total 78,112	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira,	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira,
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Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

	Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))		Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of Students passing in grade one	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	
No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (No UPE paid in the Qtr.)	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	292 (Kibanga, kinyamira, Mazinga, Bbeta, Kasekulo, Kibaale, Bugoma, Lake Victoria, Bridge of hope)	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))	
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)	Monitored usage of UPE funds and received accountabilities at the district headquarters.	Receiving accountabilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 430	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,541	<i>Non Wage Rec't:</i> 29,268	<i>Non Wage Rec't:</i> 59,652	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,541	Total 29,699	Total 59,652	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	Work is progressing on gradually depending on the flow of funds.	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	151,847	<i>Domestic Dev't</i>	89,823
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,000	Total	151,847	Total	89,823

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines	2 fibre boats and 3 outboard motor engines were procured and distributed; 1 boat and 1 Engine to Bubeke Subcounty and 1 boat and 1 Engine to Bufumira Subcounty and 1 Engine for District Education Office.	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,000	<i>Domestic Dev't</i>	94,000	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,000	Total	94,000	Total	8,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	installing of thunder arrestors at Bubeke, Jaana, Kaganda, Buwazi, Bukas	Contractor yet to instal the thunder arrestors.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.	None
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	18,462	<i>Donor Dev't</i>	0
Total	20,000	Total	18,462	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	6 (Kachanga and Mazinga, Completion of Kasekulo and completion of Kaganda P/S)	7 (Kaganda P/S and Jaana P/S)
No. of classrooms rehabilitated in UPE	8 (kitobo, Iwabaswa, Kaganda, Bbeta)	8 (Kasekulo and Kaganda P/s)	5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)
Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Monitoring and approving payments

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

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	10,181	<i>Domestic Dev't</i>	64,669
<i>Donor Dev't</i>	500,000	<i>Donor Dev't</i>	550,177	<i>Donor Dev't</i>	210,750
Total	526,000	Total	560,358	Total	275,419

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	5 (None)	0 (None)
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	5 (completion of toilet at Kachanga)	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment
<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>	19,000	<i>Domestic Dev't</i>	17,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,000	Total	17,489

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Iwabaswa, Bubeke and Lulamba)	2 (Paying retention money to contractor who constructed Besanga teacher Hse)	1 (Kinyamira P/S)
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)	2 (completion of Lulamba T/Hse)	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S)
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,370	<i>Domestic Dev't</i>	20,510
<i>Donor Dev't</i>	400,000	<i>Donor Dev't</i>	320,853
Total	423,370	Total	341,363

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O	3 (Sserwanga Lwanga)	5 (Sserwanga Lwanga SSS)	3 (Sserwanga Lwanga SSS)
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Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

level

No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, bishops and	33 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	197 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	220 (Bukasa, Sserwanga Lwanga and bishops)
Non Standard Outputs:	Updating the payroll and claening it.Updating the payroll and claening it. Updating the payroll and claening it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring		

<i>Wage Rec't:</i>	297,615	<i>Wage Rec't:</i>	316,427	<i>Wage Rec't:</i>	470,060
<i>Non Wage Rec't:</i>	107,967	<i>Non Wage Rec't:</i>	5,019	<i>Non Wage Rec't:</i>	87,525
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	111,902	<i>Donor Dev't</i>	5,995	<i>Donor Dev't</i>	18,000
Total	517,484	Total	327,441	Total	575,585

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	520 (receiving accountabilities from headteachers)	512 (No USE was received this quarter)	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	No USE was received this quarter	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>	71,531	<i>Non Wage Rec't:</i>	60,341	<i>Non Wage Rec't:</i>	80,608
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,531	Total	60,341	Total	80,608

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	None
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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>	45,000	<i>Donor Dev't</i>	39,339	<i>Donor Dev't</i>	0
Total	45,000	Total	39,339	Total	0

Output: Other Capital

Non Standard Outputs:	03 Termly assessment exams	None
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	11,270	<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

	Total	18,000	Total	11,270	Total	0
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Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	220 (Ssesse farm institute)	185 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	11 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
	Wage Rec't: 113,827	Wage Rec't: 77,520	Wage Rec't: 137,305
	Non Wage Rec't: 196,458	Non Wage Rec't: 196,458	Non Wage Rec't: 261,944
	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 310,285	Total 273,978	Total 399,249

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Site handover at Kachanga and Kitobo, Submissions to the Min., review of appraisal forms, monitoring teaching, top-up allowance, Vehicle processing, monitoring SFG, paying a salary for the office attendant.	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up
	Wage Rec't: 16,550	Wage Rec't: 0	Wage Rec't: 21,972
	Non Wage Rec't: 23,960	Non Wage Rec't: 21,377	Non Wage Rec't: 31,643
	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 40,510	Total 21,377	Total 53,615

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Bujumba County)	3 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	0 (None)	2 (Kyamuswa, Mugoye, Kalangala T.C)
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	4 (DES Report)	4 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Bridge of Hope.))	31 (schools in Kyamuswa and Bujjumba Counties)	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Bridge of Hope.))	
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers	Inspecting Schools organising workshops on new curriculum, MDD training, ECD workshops, Setting Modulation, End of term Exams also members of the inspectorate received their salaries.	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	
	<i>Wage Rec't:</i> 20,857	<i>Wage Rec't:</i> 12,547	<i>Wage Rec't:</i> 20,063	
	<i>Non Wage Rec't:</i> 28,739	<i>Non Wage Rec't:</i> 24,765	<i>Non Wage Rec't:</i> 26,227	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 135,632	<i>Donor Dev't</i> 305,954	<i>Donor Dev't</i> 354,825	
	Total 185,228	Total 343,267	Total 401,115	

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.	Athletics; District, Tyraing leading team, National level, training sports teachers, procurement sports kits.	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, procurement of sports kits, Headteachers' tour	
	<i>Wage Rec't:</i> 7,503	<i>Wage Rec't:</i> 6,787	<i>Wage Rec't:</i> 8,521	
	<i>Non Wage Rec't:</i> 27,155	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,720	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 42,000	<i>Donor Dev't</i> 72,164	<i>Donor Dev't</i> 102,000	
	Total 76,658	Total 78,952	Total 113,242	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	(School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo,	0 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo,	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo,	
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Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

	Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of SNE facilities operational	()	0 (None)	31 (None)	
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.	Evaluating SNE services in Primary and Secondary schools	Evaluating SNE services in Primary and Secondary schools.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	1,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries for Staff paid at the District	1. Salaries paid including arrears	1. Staff salaries paid at the District	
	2. Payment to Boat guards at Mwena and Lutoboka	2. Stationery procured	2. Wages to boat guards paid at Lutoboka and Mwena	
	3. Procurement of Stationeries, printing services etc for the Sector		3. Stationeries procured at the Office	
	4. Annual Internet subscription for the D.Engineer		4. Internet subscription done	
	5. Paymentfor Electricity at the District Hq done		5. Laptop procured	
	6. Payment for Water Bills at the District Hqtrs			
	7. Monitoring and supervision of works			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	26,793
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	45,791
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	72,584

2. Lower Level Services

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Community Access Roads Maintenance: Kibaale-Bungo, Kagulube- Maboga, Bumangi -Kasenyi(Mugoye S/C), Kafuna-Bosa, Kusu-Mukaka(Bufumira S/C), Lwazi-Kande, Lwazi-Nalukandudde(Bubeke S/C), Namirembe-Ndekano, Ndekano-Kisaba, Gombolola - Lukuba(Kyamuswa S/C), Nkose-Lugala, Mirindi-Gunga (Mazinga S/C), Kibanga-Bweya, Kaazi-Malanga, Kivunza-Kisujju(Bujumba))	0 (N/A)		()	
Non Standard Outputs:	None	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	49,784	<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	49,784	Total	0	Total 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		()	
Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 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)	47 (Mechanized Road Maintenance work along Lutaakome Rd 1.2km, Muteesa rd 0.5km, Serumaga Rd 1.8km, Kasiirivu rd 0.2km, Manual	28 ()		
Non Standard Outputs:	None	N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	63,358	<i>Non Wage Rec't:</i>	63,359	<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	63,358	Total	63,359	Total 0

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 ()			
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	0 (N/A)			
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	72 (Banga Beta-Senero, Beta-Mutambala, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga, Kawafu-Misisi)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)			
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	N/A	Repair and Maintenance of Vehicles and Plants			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	334,364	<i>Non Wage Rec't:</i>	344,216	<i>Non Wage Rec't:</i>	500,754
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	334,364	<i>Total</i>	344,216	<i>Total</i>	500,754

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	139,923
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,784	Total	0	Total	139,923

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		1.Procure and install power cable to works dept 2. Procure and install water tanks at Admin Block
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	New District Hqtrs cleaning Water bills payment Guards for Boats	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,000	<i>Total</i>	15,000	<i>Total</i>	0

Output: Vehicle Maintenance

Non Standard Outputs:	Departmental vehicles repaired LG 0014-15, UG 199A, LG 005-040, LG 0033-15	UG 1994A, LG 0014-15, LG 005-040 Maintained			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	17,547	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	17,547	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance. Delivery of quarter reports	Achieve a functional and coordinated Water Officer		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	22,679	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,000	<i>Total</i>	22,679	<i>Total</i>	23,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	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.)	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)		
No. of sources tested for water quality	10 (Carrying out Water Quality test exercises with a Delagua Kit)	10 (Ten water quality tests done at Souerces tested are Jaana (Bubeke S/C) , Ttubi (MugoyeS/C) and Lwabswa (Bujjumba S/C))	()		

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)	4 (Four DWSCC meetings helds and all Quarterly reports and Annual Report submitted)	()	
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)	0 (N/A)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,129	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 22,129	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 29,890	<i>Domestic Dev't</i> 26,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,129	Total 32,790	Total 48,189	

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

No. of water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka) , Kyamuswa S/C (Lwanabatya 1&2, Ntuwa) , Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	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))	()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	98 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	()	
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	84 (Monitoring of the performance of these wells)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	0 (N/A)	()	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,251	<i>Domestic Dev't</i> 4,600	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,251	Total 4,600	Total 0	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Support made to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)
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Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	19,100	Non Wage Rec't:	22,000
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	21,000	Total	19,100	Total	22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village	Rain Water Harvesting Promotion done at Household level in the Subcounties of Bubeke (Buyange Village 1 Tank) and Mugoye (Busanga village, 5 Tanks)	Rain Water Harvesting Promotion at Household level in the Subcounty of Bujjumba in Bujjumba and Buyoga Villages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,000	<i>Domestic Dev't</i> 44,000	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 44,000	<i>Total</i> 44,000	<i>Total</i> 25,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of excreta disposal facilities in RGCs)		1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C)completed)		1 (Improvement of human excreta disposal facilities in RGCs)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,000	<i>Total</i>	18,000	<i>Total</i>	18,000

Output: Spring protection

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2)located in Kaaya,Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira), villages.)	4 (Bufumira S/C (1)located in Kafuna,Villages). Mugoye S/C (3) Buziga, Kifumbira), villages.)	3 (3 shallow wells in Mugoye S/C)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Domestic Dev't	27,000	Domestic Dev't	27,000	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,000	Total	27,000	Total	23,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	6 (Repairs to six shallow well in selected in the District beyond community capacity to handle)
No. of deep boreholes rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	N/A

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: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))		1 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))		3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And rehabilitation of Misonzi water supply system)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))		0 (Activity not done)		()	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	221,000	<i>Domestic Dev't</i>	228,891	<i>Domestic Dev't</i>	254,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	221,000	<i>Total</i>	228,891	<i>Total</i>	254,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	36500 (Supply of safe water to KTC)	34600 (Production and treatment of KTC water supply)	36500 (Supply of Safe water to Kaangala Town Council)
No. Of water quality tests conducted	40 (To be done KTC water supply system)	40 (To be done on KTC water supply system)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,000	16,000	16,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	20,000	16,000	16,000

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	4 quarterly workplan & report submitted to MoWE in Kampala & CAO at district headquarters	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo,&Bugoma, Mugoye s/c, Bufumiira & Bubeke	1 consultation visit made to NEMA in Kampala 1 Laptop procured for the department	4 quarterly monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties 1 laptop computer procured
	3 motorcycles maintained		
	Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid		
	6 staff appraised and reports submmtted		
	Sub-sector workplans and reports reviewed 1 Laptop procured		
	<i>Wage Rec't:</i> 63,190	<i>Wage Rec't:</i> 25,581	<i>Wage Rec't:</i> 63,190
	<i>Non Wage Rec't:</i> 2,697	<i>Non Wage Rec't:</i> 1,799	<i>Non Wage Rec't:</i> 2,697
	<i>Domestic Dev't</i> 1,917	<i>Domestic Dev't</i> 2,820	<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 67,804	Total 30,200	Total 65,887

Output: Tree Planting and Afforestation

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

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

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

No. of community members trained (Men and Women) in forestry management	50 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (N/A)	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
No. of Agro forestry Demonstrations	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (N/A)	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)
Non Standard Outputs:	Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties)	0 (N/A)	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)
Non Standard Outputs:	Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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)	0 (N/A)	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,358	<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

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	3,358	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)	0 (N/A)	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)
No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)	3 (Restoration guidelines of degraded wetlands provided for Serinya, Banda in Bufumira sub county, Ntuwa in Kyamuswa sub county and Njoga and Senero in Mugoye sub county)	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council	2 wetland action plans formulated for Kasekulo, Nalyamagonja & Bbungo) 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> 3,000	<i>Non Wage Rec't:</i> 920	<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
	<i>Total</i> 3,000	<i>Total</i> 920	<i>Total</i> 3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)	0 (N/A)	10 (10 sensitization meetings carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 0	<i>Total</i> 2,000

Output: Monitoring and Evaluation of Environmental Compliance

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

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,581

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	0 (N/A)	()		
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,402	<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	1,402	Total	0	Total	0

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

No. of new land disputes settled within FY	(Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)		10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	
Non Standard Outputs:	50 lease titles processed in all lower local governments	N/A		50 lease offers & titles processed for district institutions in all lower local governments	
	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages			4 physical plans for fishing villages & growth centers produced	
	4 sensitisation meetings on new land reforms carried out in Kalangala town council, Mugoye, Bujumba & Bufumira sub counties			Land documents collected from Masaka & Entebbe	
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	1,250	<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	6,500	Total	1,250	Total	6,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	The wage component shall cater for 12 month's salary for 10 staff salaries of 10 staff members for 12 months.	10 Staff members salaries will be paid at MoF in Kampala
	4 Staff meetings held.	4 staff meeting held
	Assorted office office supplies shall be catered for.	Buy office supplies
	12 month's top up allowance for office administrator shall be catered for. Small office equipment bought, and general office operations met.	Contributions towards community development initiatives.
	4 quarterly stationery acquired and utilised at the CBS dept.	
	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	

Wage Rec't:	97,173	Wage Rec't:	87,193	Wage Rec't:	97,173
Non Wage Rec't:	14,329	Non Wage Rec't:	2,830	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,836
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	111,502	Total	90,023	Total	130,009

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	83 (In total, 83 cases were handled were handled as compared to 56 planned.)	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)
Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvineile in contact with the law.	6 personel of different categories supported. This is legal support.	Facilitating witnesses to police Attend court session to mitigate for juvineile in contact with the law.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,028	<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

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	Total	2,000	Total	2,028	Total	2,000
Output: Social Rehabilitation Services						
Non Standard Outputs:	FACILITATING 35 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS.		Activity postponed to next FY		FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	3,000	Total	0	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	07 (05 events held, all geared towards improved service delivery.)	07 (Hold trainings to staff members in proposal writing, gender.
	Carry out support supervision and mentoring to staff members		Carry out support supervision and mentoring to staff members.)

KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)

Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES		12 community projects benefited in Community contribution to Community Development Initiatives		CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	4,710	Non Wage Rec't:	10,000
	Domestic Dev't	14,327	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,327	Total	4,710	Total	10,000

Output: Adult Learning

No. FAL Learners Trained	140 (Mugoye, Mazinga, Kyamuswa 273 (05 events held) and Bubeke. 140 learners enlisted/ trained.		210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	
	Hold planning meetings for FAL		Hold planning meetings for FAL	
	Carry out support supervision of FAL Instructors.		Carry out support supervision of FAL Instructors/ Classes)	
	Provide 30,000/= as Instructor's motivation.)			
Non Standard Outputs:	21 classes established in 4 Sub counties	33 classes supported by way of support supervision.	21 classes established in 7 Sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,620	<i>Non Wage Rec't:</i>	7,256
			<i>Non Wage Rec't:</i>	8,621

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,620	Total	7,256	Total	8,621

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL38 Members trained in gender LEADERS IN GENDER MAINSTREAMING		issues staff and Local leaders inclusive.		TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	
	Handle Gender and HIV/AIDs in fishing communities.				Handle Gender and HIV/AIDs in fishing communities.	
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.				Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Disseminate Gender information to tech and political leaders.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,000	Non Wage Rec't: 2,936		Non Wage Rec't: 3,000		
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0		
	Donor Dev't 7,000	Donor Dev't 1,650		Donor Dev't 0		
	Total 9,000	Total 4,586		Total 3,000		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	210 (4 DOVCC MEETINGS	62 (HELD	56 (DOVCC MEETINGS
	28 SOVCC MEETINGS	07 SOVCCC MEETINGS HELD	28 SOVCC MEETINGS
	4 IMPLEMENTOR'S MEETINGS	OVC DATA CAPTURED	4 IMPLEMENTOR'S MEETINGS
	2 CSI HELD	07 LLGSSUPERVISED)	2 CSI HELD
	2 OVC MIS		2 OVC MIS
	2 SITWC		2 SITWC
	14 Data capture		14 Data capture
	28 DISSEMINATIONS HELD		28 DISSEMINATIONS HELD
	28 SUPPORT SUPERVISIONS EXERCISES		28 SUPPORT SUPERVISIONS EXERCISES
	REHABILITATION AND INTEGRATION OF CHILDREN.		REHABILITATION AND INTEGRATION OF CHILDREN.
	LEGAL SUPPORT TO CHILDREN.		LEGAL SUPPORT TO CHILDREN.
	COMMUNITY OUTREACHES STATIONARY		COMMUNITY OUTREACHES STATIONARY)
	MOTOR CYCLE REPAIR AND MAINTAINCE)		
	Non Standard Outputs:	Hold radio talk shows, follow up cases.	distributed beddings to 140 OVCs	support to 49 Youth Interest Groups to start income generating projects in all lower local Government. Collect dataon all Youth Groupstha recvd YLP funds.
</			

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	71,000	<i>Donor Dev't</i>	62,292	<i>Donor Dev't</i>	93,067
<i>Total</i>	72,000	<i>Total</i>	62,792	<i>Total</i>	320,445

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated times in different locations in the District)	04 (4 meetings held and mobilisation campaigns held 4 times in different locations in the District)	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)
Non Standard Outputs:	14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.	District wide	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> 3,140	<i>Non Wage Rec't:</i> 3,468	<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
	<i>Total</i> 3,140	<i>Total</i> 3,468	<i>Total</i> 3,145

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN Bufumira) COUNTIES.	19 (19 groups have been supported in Kyamuswa, Bujumba, Mugoye, in Kyamuswa, Bujumba, Mugoye, DEVELOPMENT FUNDS IN SUB COUNTIES.	04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES.
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.		4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.
	4 PLANNING MEETINGS HELD.)		4 PLANNING MEETINGS HELD.)
Non Standard Outputs:	1 PWD NATIONAL DAY CEBRATED.	04 meetings held at the district Hqtrs	1 PWD NATIONAL DAY CEBRATED.
	Skills taining of PWD groups.		Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,572	<i>Non Wage Rec't:</i> 14,147	<i>Non Wage Rec't:</i> 1,573
	<i>Domestic Dev't</i> 16,417	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,417
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,989	<i>Total</i> 14,147	<i>Total</i> 17,990

Output: Culture mainstreaming

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	This quarter, no activity was implemented.	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 15,067	<i>Donor Dev't</i> 2,046	<i>Donor Dev't</i> 0
	Total 15,067	Total 2,046	Total 2,322

Output: Labour dispute settlement

Non Standard Outputs:	4 follow ups of labour complainants 42 cases completed Facilitated celebration of labour day	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants. Facilitated celebration of labour day
	<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> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 500

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds)	06 (1 events held)	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds)
Non Standard Outputs:	skills training held, formation of women groups	2 events carried out as planned	skills training held, formation of women groups, Facilitate 02 women groups with development funds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,145	<i>Non Wage Rec't:</i> 3,009	<i>Non Wage Rec't:</i> 3,145
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,327
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,145	Total 3,009	Total 17,472

2. Lower Level Services

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	04 LGMSD accountability reports delivered to min of local govnt	04 LGMSD accountability report delivered to the ministry of Local Government	01 district annual work plan produced at District
	01 district annual work plan produced at District	Salary paid to 04 staff in planning Unit for 12 months	internal assessment of 7 LLGs and 01 higher local govmt conducted
	internal assessment of 7 LLGs and 01 higher local govmt conducted		salaries paid for 4 officers and in 12 months
	salaries paid for 4 officers and in 12 months		

<i>Wage Rec't:</i>	36,049	<i>Wage Rec't:</i>	56,048	<i>Wage Rec't:</i>	41,210
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	925	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,732	<i>Donor Dev't</i>	13,593	<i>Donor Dev't</i>	0
Total	42,080	Total	71,391	Total	41,210

Output: District Planning

No of qualified staff in the Unit	0 (NA)	4 (District Planner, Senior Economist, Population Officer and Statistician.)	4 (District Planner.)
No of minutes of Council meetings with relevant resolutions	0 (NA)	1 (NA)	0 (NA)
No of Minutes of TPC meetings	0 (12 DTPC monthly minutes produced)	12 (12 DTPC meetings held Minutes produced at District Headquarters)	12 (12 DTPC monthly minutes produced at District Headquarters)

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Reviewed DDP produced	06 sub counties and 01 Town council mentored in development planning	Reviewed DDP produced	
	7 LLg development plans produced		7 LLg development plans produced	
	17 parish plans produced		17 parish plans produced	
	96 village plans produced		96 village plans produced	
	01 BFP produced		01 BFP produced	
	01 budget conference held		01 budget conference held	
	06 LLGs and 01 town council mentored and supported		06 LLGs and 01 town council mentored and supported	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>15,000</i>	<i>Non Wage Rec't:</i>	<i>27,901</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>3,000</i>
	<i>Donor Dev't</i>	<i>102,463</i>	<i>Donor Dev't</i>	<i>125,000</i>
	<i>Total</i>	<i>117,463</i>	<i>Total</i>	<i>155,901</i>

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	Production of statistical data after data collection exercise	01 District statistical report produced	
	11 LOGIC departmental reports produced		11 LOGIC departmental reports produced	
	Information dissemination done		Information dissemination done	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>2,000</i>
	<i>Donor Dev't</i>	<i>21,000</i>	<i>Donor Dev't</i>	<i>16,000</i>
	<i>Total</i>	<i>21,000</i>	<i>Total</i>	<i>18,000</i>

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced	02 coordination report on birth and death registration produced	04 coordination reports produced.	
	District population profile produced		District population profile produced	
	Birth and death registration exercise monitored		Birth and death registration exercise monitored	
			Conduct the national population and housing census	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,000</i>	<i>Non Wage Rec't:</i>	<i>553,484</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>18,000</i>	<i>Donor Dev't</i>	<i>34,000</i>
	<i>Total</i>	<i>22,000</i>	<i>Total</i>	<i>587,484</i>

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	04 monitoring report produced	projects proposed, and appraised
		03 monitoring tool produced	
	04 monitoring visits and reports made		04 monitoring visits and reports made
	Production of M&E tools		Production of M&E tools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,837	<i>Domestic Dev't</i> 10,918	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 13,430	<i>Donor Dev't</i> 3,490	<i>Donor Dev't</i> 0
	Total 42,267	Total 22,058	Total 20,000

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 departments mentored in development planning at the district and at the sub counties	01 DDP developed (review)
	01 budget conference held		01 budget conference held
	01 BFP produced		01 BFP produced
	11 Departments mentored in development planning		11 Departments mentored in development planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,204	<i>Non Wage Rec't:</i> 2,102	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,223	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 21,200	<i>Donor Dev't</i> 13,300	<i>Donor Dev't</i> 40,000
	Total 25,404	Total 20,625	Total 46,000

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional Upto date database	Functional internet at the District
	Fuctional data bank in planning unit		Fuctional data bank in planning unit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,577	<i>Non Wage Rec't:</i> 394	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,007	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 14,210	<i>Donor Dev't</i> 1,097	<i>Donor Dev't</i> 6,000
	Total 15,787	Total 4,498	Total 6,000

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	15 computers maintained and serviced	15 computers maintained and serviced
	office curtains procured		office curtains procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,569	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 787
	<i>Donor Dev't</i> 27,650	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,385
	Total 29,650	Total 4,569	Total 5,172

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	04 multisectoral monitoring conducted in the District	04 multisectoral monitoring and evaluation reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 10,163	<i>Non Wage Rec't:</i> 34,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,963	<i>Domestic Dev't</i> 2,189
	<i>Donor Dev't</i> 21,000	<i>Donor Dev't</i> 11,000	<i>Donor Dev't</i> 26,000
	Total 36,000	Total 31,126	Total 62,189

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet functional at the District	9 toners purchased
	t	
	Functionnal data base at the District	10 reams of paper procured

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 6,700	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 6,700	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	No special audit of the BMUs was carried out due to non-funding	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	
	<i>Wage Rec't:</i> 6,962	<i>Wage Rec't:</i> 6,416	<i>Wage Rec't:</i> 2,400	
	<i>Non Wage Rec't:</i> 5,766	<i>Non Wage Rec't:</i> 1,346	<i>Non Wage Rec't:</i> 1,647	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 676	<i>Donor Dev't</i> 150	<i>Donor Dev't</i> 1,352	
	Total 13,404	Total 7,912	Total 5,399	

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE, USE grants in primary, secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To carry out stores system audits - To carry out audits on district health units - To carry out Human Resource audits - To carry out VFM reviews on projects and council operations. Locations: 11 Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	12 (the verification of the financial and accounting systems at the District Hqs in all the (11) Depts and (6) Sub-Counties, Verified the Released funds to the District. Audited revenue collections by the sub-Counties, Carried out VFM audit reviews on the LVEMP and KDDP funded projects. Verified some School enrolments, staffing and the keeping of the Books of Accounts.)	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities + the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	
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Vote: 515 Kalangala District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/2013 (To carry out audit reviews on the financial /accounting syestems 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,verfiy 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.)	30/06/2014 (Produced (4) Statutory Quarterly Audit Report covering the following areas:audit reviews on the financial /accounting systems at the District Hqrs,verified 4th Quarter the received funds,evaluated the adequacy and effectiveness of the internal controls focusing on the usage of local revenue,safeguarding of assets,noted some operational control weaknesses and lack of equitable distribution of the local revenue.Audited the local revenue collections and Mugoye Sub-County was highest with Ushs.28,105,450=.carried out VFM audit reviews at Kachanga P.School and Lulamba Health Centre III and noted that the intended use.Verified PHC funds distributed to (11) Health Units amounting to Ushs.13,104,701= and CDD funds to the Sub-Counties of Ushs.9,700,000=.Finally ,we carried of continuos audt reviews of the (3) Health Units of Kalangala Health Centre IV,Bubeke Health Centre III and Bwwendero Health Centre III.Drugs record keeping was well kept.Kalangala Health Centre IV receives the Drugs through the PULL Drud Delivery system while others receive through the PUSH Drug Delivery system used by NMS.)	30/12/2013 (To carry out audit reviews on the financial /accounting syestems 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,verfiy 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.)
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Non Standard Outputs:	- To carry out special investigations as directed. - T o 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.	Produced (4) Quarterly Audit Report on NAADS activities in all (6) Sub-Counties covering the received and the utilisation of the funds. Noted that Ushs.5million was paid out from this Project Account by unknown people,leading to the underpermance of the planned activities and not serving the targetted beneficiiries.	To carry out special investigations as directed. - T o carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties
	Wage Rec't: 17,046	Wage Rec't: 16,590	Wage Rec't: 27,092
	Non Wage Rec't: 10,709	Non Wage Rec't: 2,914	Non Wage Rec't: 14,828
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 12,848	Donor Dev't 12,861	Donor Dev't 12,172

Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

Total40,603

Total32,365

Total54,092

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Wage Rec't:	3,277,090	Wage Rec't:	3,098,084	Wage Rec't:	4,152,621
Non Wage Rec't:	2,783,211	Non Wage Rec't:	2,244,275	Non Wage Rec't:	3,826,878
Domestic Dev't	2,327,262	Domestic Dev't	1,969,402	Domestic Dev't	2,871,300
Donor Dev't	6,433,654	Donor Dev't	5,504,095	Donor Dev't	4,649,744
Total	14,821,217	Total	12,815,857	Total	15,500,544

Vote: 515 Kalangala District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision	General Staff Salaries	32,459
	2. Mentoring of the LLGs	Allowances	6,000
	3. Payment of Salaries and Gratuity	Advertising and Public Relations	1,500
		Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		IFMS Recurrent costs	30,000
		Subscriptions	3,500
		Consultancy Services- Long-term	83,400
		Travel inland	66,904
		Wage Rec't:	32,459
		Non Wage Rec't:	119,904
		Domestic Dev't	0
		Donor Dev't	83,400
		Total	235,763

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management	General Staff Salaries	10,404
	2. Payment of Salaries	Allowances	1,800
	3. Staff appraisal	Pension and Gratuity for Local Governments	21,620
		Workshops and Seminars	14,037
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	12,000
		Fuel, Lubricants and Oils	5,600
		Wage Rec't:	10,404
		Non Wage Rec't:	58,057
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,461

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Allowances	15,000
		Books, Periodicals & Newspapers	6,000
		Printing, Stationery, Photocopying and Binding	4,000
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop	Travel inland	11,239
	2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers.	Fuel, Lubricants and Oils	3,161
	3. Generic skills training)	Scholarships and related costs	5,000

Vote: 515 Kalangala District

Workplan Details

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

Ia. Administration

Non Standard Outputs: Mentoring of Staff, Counselling of staff due for retirement or restructuring, On job training activities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,400
<i>Donor Dev't</i>	0
Total	44,400

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	<i>Guard and Security services</i>	4,101
		<i>Travel inland</i>	5,205
		<i>Fuel, Lubricants and Oils</i>	6,460

Non Standard Outputs: Monitoring and mentoring of the LLGs
Ensuring staff duty attendance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,766
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,766

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	<i>General Staff Salaries</i>	7,213
		<i>Allowances</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	4,500
		<i>Travel inland</i>	250
		<i>Fuel, Lubricants and Oils</i>	2,533
		<i>Maintenance - Vehicles</i>	300

<i>Wage Rec't:</i>	7,213
<i>Non Wage Rec't:</i>	8,583
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,796

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office.	<i>Incapacity, death benefits and funeral expenses</i>	3,500
	2. Provide for legal services	<i>Computer supplies and Information Technology (IT)</i>	2,000
	3. Provide curtain boxes and curtains for administration block	<i>Consultancy Services- Short term</i>	3,000
	4. Contribute towards burial expenses for staff and political leaders	<i>Fuel, Lubricants and Oils</i>	14,112

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,612
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,612

Output: Records Management

<i>Computer supplies and Information</i>	1,280
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Vote: 515 Kalangala District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	Ensure that the central registry is operational	Technology (IT)	
		Printing, Stationery, Photocopying and Binding	2,150
		Small Office Equipment	50
		Postage and Courier	150
		Information and communications technology (ICT)	571
		Wage Rec't:	0
		Non Wage Rec't:	4,201
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,201

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	50,076
	<i>Non Wage Rec't:</i>	229,123
	<i>Domestic Dev't</i>	44,400
	<i>Donor Dev't</i>	83,400
	Total	406,999

Workplan Details

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2014 (Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive)	<i>General Staff Salaries</i>	26,454
		<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	5,906
		<i>Books, Periodicals & Newspapers</i>	500
Non Standard Outputs:	Subcounty headquarters of Bubeke	<i>Welfare and Entertainment</i>	1,440
	Subcounty/Kyamuswa S/c, Mazinga S/c	<i>Special Meals and Drinks</i>	500
	Bujumba S/c, Bufumira S/c, Mugoye S/c	<i>Printing, Stationery, Photocopying and Binding</i>	11,500
		<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Travel inland</i>	15,964
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	26,454
		<i>Non Wage Rec't:</i>	38,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,906
		Total	70,764

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	<i>General Staff Salaries</i>	39,494
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	25,000
		<i>Commissions and related charges</i>	4,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Special Meals and Drinks</i>	1,000
Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	<i>Printing, Stationery, Photocopying and Binding</i>	26,500
		<i>Small Office Equipment</i>	2,000
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/=: Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/=: Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	<i>Consultancy Services- Short term</i>	20,760
		<i>Travel inland</i>	64,682

Vote: 515 Kalangala District

Workplan Details

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

2. Finance

Non Standard Outputs: Radio Sese in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala

<i>Wage Rec't:</i>	39,494
<i>Non Wage Rec't:</i>	123,760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,682
Total	188,936

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	<i>General Staff Salaries</i>	14,263
		<i>Printing, Stationery, Photocopying and Binding</i>	3,580
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bukumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	<i>Travel inland</i>	2,270
Non Standard Outputs:	District Headquarters Sub-County Headquarters		

<i>Wage Rec't:</i>	14,263
<i>Non Wage Rec't:</i>	5,850
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,113

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	<i>General Staff Salaries</i>	29,658
		<i>Small Office Equipment</i>	1,440
		<i>Travel inland</i>	4,147

<i>Wage Rec't:</i>	29,658
<i>Non Wage Rec't:</i>	5,587
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,245

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office Ministry of Local government District Executive Final Accountsproduced)	<i>General Staff Salaries</i>	8,890
		<i>Computer supplies and Information Technology (IT)</i>	747
		<i>Travel inland</i>	3,340
Non Standard Outputs:	Vouchers properly filled		

Filling well managed
Books well reconciled
Reports written

<i>Wage Rec't:</i>	8,890
<i>Non Wage Rec't:</i>	4,087
<i>Domestic Dev't</i>	0

Vote: 515 Kalangala District

Workplan Details

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

2. Finance

	Donor Dev't	0
	Total	12,977

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Fix furniture and fixtures in the main finance registry for the custody of audited vouchers and fix shelves in the finance office to hold current year vouchers Procure office desks and chair to accommodate staff	Furniture and fittings (Depreciation)	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	118,759
	<i>Non Wage Rec't:</i>	177,688
	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	31,588
	Total	343,035

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Six District Council meetings held and facilitated	<i>General Staff Salaries</i>	10,836
	-Salarly for Clerk to Council for 12 months paid	<i>Allowances</i>	17,880
	-Allowances for District Speaker, Clerk to Council , and Council Driver Paid for 12 months	<i>Pension and Gratuity for Local Governments</i>	30,120
	-Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCH Chairperson paid for 12 months	<i>Computer supplies and Information Technology (IT)</i>	3,000
	- One Ceremonial Gown for District Speaker Procured	<i>Welfare and Entertainment</i>	4,500
	-Constituency monitoring fuel for district councilors for four quarters pai	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	860
		<i>Telecommunications</i>	100
		<i>Information and communications technology (ICT)</i>	100
		<i>Travel inland</i>	16,060
		<i>Fuel, Lubricants and Oils</i>	47,989
		<i>Donations</i>	6,000
		<i>Wage Rec't:</i>	10,836
		<i>Non Wage Rec't:</i>	127,609
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
Total			138,445

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters	General Staff Salaries	29,636
		Allowances	5,000
	-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala	Printing, Stationery, Photocopying and Binding	806
	-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala		
		Wage Rec't:	29,636
		Non Wage Rec't:	5,806
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,442

Output: LG staff recruitment services

Vote: 515 Kalangala District

Workplan Details

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

Non Standard Outputs:	-Salarly and gratuity for Chairperson	<i>General Staff Salaries</i>	26,023
	DSC paid for 12 months	<i>Allowances</i>	5,153
	-Advertising for posts done	<i>Advertising and Public Relations</i>	287
	-Recruitment of staff done	<i>Books, Periodicals & Newspapers</i>	900
	-Disiplinary actions taken where necessary	<i>Computer supplies and Information Technology (IT)</i>	100
	-Promotions done	<i>Special Meals and Drinks</i>	287
	-Writing of reports and submitting them to MOPS	<i>Printing, Stationery, Photocopying and Binding</i>	409
		<i>Bank Charges and other Bank related costs</i>	165
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	4,620
		<i>Fuel, Lubricants and Oils</i>	2,909
		<i>Wage Rec't:</i>	26,023
		<i>Non Wage Rec't:</i>	15,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,353

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	<i>Allowances</i>	6,540
		<i>Special Meals and Drinks</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	581
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	<i>Bank Charges and other Bank related costs</i>	79
		<i>Travel inland</i>	990
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.)	<i>Allowances</i>	6,370
		<i>Computer supplies and Information Technology (IT)</i>	20
No.of Auditor Generals queries reviewed per LG	8 (-Holding 4 LGPAC meetings for 2 days every quarter	<i>Special Meals and Drinks</i>	240
	-Review of 2 Auditor Generals Reports	<i>Printing, Stationery, Photocopying and Binding</i>	400
	-Review of 12 HIA quarterly reports for the District, Town Council)	<i>Bank Charges and other Bank related costs</i>	100
Non Standard Outputs:		<i>Telecommunications</i>	50
		<i>Travel inland</i>	6,070
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,250

Vote: 515 Kalangala District

Workplan Details

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

Output: LG Political and executive oversight

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months	Allowances	89,790
		Travel inland	3,840
		Fuel, Lubricants and Oils	38,572
	-Paying Town Running Fuel for the District Executive and District Speaker for 12 months. Fuel for monitoring government programmes and projects paid		
		Wage Rec't:	0
		Non Wage Rec't:	132,202
		Domestic Dev't	0
		Donor Dev't	0
		Total	132,202

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services	Allowances	16,880
	-Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	Fuel, Lubricants and Oils	1,936
		Wage Rec't:	0
		Non Wage Rec't:	18,816
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,816

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	66,495
	<i>Non Wage Rec't:</i>	322,453
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	388,948

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	NAADS	128,029
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.)		
No. of farmers accessing advisory services	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)		
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.)		
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,029
<i>Donor Dev't</i>	0
Total	128,029

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	20,042
<i>Welfare and Entertainment</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	1,250
<i>Bank Charges and other Bank related costs</i>	13
<i>Travel inland</i>	145,402
<i>Maintenance – Other</i>	12,000

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>4 Staff planning meetings conducted at district headquarters.</p> <p>1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.</p> <p>4 workplans and reports compiled and submitted respective offices.</p> <p>25 staffs deployed.</p>
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<i>Wage Rec't:</i>	20,042
<i>Non Wage Rec't:</i>	146,865
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
Total	178,907

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>4 crop statistical reports and data made</p> <p>1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..</p> <p>17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.</p> <p>5 Agricultural bye laws implemented.</p> <p>7 cartons of condoms distributed.</p> <p>4 Tests on soils made in all sub-counties</p> <p>1 Laboratory for plants equipped and functionalised.</p> <p>800 hectares of oil palm planted district wide.</p> <p>50 Kms of roads for oil palm outgrowers opened.</p> <p>10 Schools promoted in Agriculture.</p>	<p><i>General Staff Salaries</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Civil</i></p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p> <p><i>Maintenance – Other</i></p>	<p>26,175</p> <p>13,188</p> <p>100</p> <p>350</p> <p>307</p> <p>44,725</p> <p>52,025</p> <p>461,390</p> <p>29,970</p> <p>246,547</p>
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Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

200 households with malnutrition enhanced on Food and nutrition security

1 rice huller procured.

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

4 project monitoring, including attending to land administration issues.

Non Standard Outputs: 10 oil palm growing mobilisation campaigns held.

<i>Wage Rec't:</i>	26,175
<i>Non Wage Rec't:</i>	21,212
<i>Domestic Dev't</i>	827,389
<i>Donor Dev't</i>	0
Total	874,776

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (300 heads of cattle, 500 pigs and 200 goats slaughtered in all subcounties)	<i>General Staff Salaries</i>	22,218
No of livestock by types using dips constructed	0 (NA)	<i>Welfare and Entertainment</i>	150
No. of livestock vaccinated	56000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	25
		<i>Travel inland</i>	20,000
		<i>Maintenance – Other</i>	11,719

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 panels/batteries procured and services)

Non Standard Outputs: 100 farmers rehabilitated.

<i>Wage Rec't:</i>	22,218
<i>Non Wage Rec't:</i>	26,545
<i>Domestic Dev't</i>	5,399
<i>Donor Dev't</i>	0
Total	54,162

Output: Fisheries regulation

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and Marketing			
Quantity of fish harvested	7000 (7000 MT of fish harvested in Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	General Staff Salaries	64,804
		Staff Training	21,600
No. of fish ponds construted and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	50
	.	Bank Charges and other Bank related costs	21
	200 catch assessment surveys made in all sub-counties.	Agricultural Supplies	396,133
		Consultancy Services- Short term	30,399
	128 fisherfolk meetings conducted at 64 landing sites.	Travel inland	45,710
		Fuel, Lubricants and Oils	15,040
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	Maintenance – Other	41,066
	7 cartons of condoms distributed.		
	Repairing of power house with stone 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.		
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)		
No. of fish ponds stocked	10 (10 fish ponds stoked)		
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		
		Wage Rec't:	64,804
		Non Wage Rec't:	27,037
		Domestic Dev't	10,000
		Donor Dev't	513,132
		Total	614,973

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	General Staff Salaries	23,623
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	50
	3 litre of insecticide procured.	Bank Charges and other Bank related costs	11
		Travel inland	8,013
	1 laptop procured,	Fuel, Lubricants and Oils	7,931
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	Maintenance - Vehicles	300
	.	Maintenance – Other	10,002
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council.

Non Standard Outputs:

20 Sensitisation meetings for communities for Tsetse fly control

<i>Wage Rec't:</i>	23,623
<i>Non Wage Rec't:</i>	26,507
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,130

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	50 (50 businesses inspected)	General Staff Salaries	10,995
		Travel inland	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	Fuel, Lubricants and Oils	2,798
No of businesses issued with trade licenses	100 (100 businesses licenced)		
No of awareness radio shows participated in	10 (10 trade seminars conducted. 4 AGMs held.		
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMACE AND AUDITING		
	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)		
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.		
		<i>Wage Rec't:</i>	10,995
		<i>Non Wage Rec't:</i>	4,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,793

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	10 (10 sport fishing, camping and cave exploration in Ssesse Islands.	Maintenance – Other	13,000
	10 existing tourist sites in Ssesse Islands renovated and developed.		
	4 Islands with bird sanctuaries and fish breeding areas protected.		
	2 study tours for district and sub-		

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

county officials and community held.

1 Short tailor-made courses in tourism for community guides and site owners conducted.

4 Stakeholders' workshops conducted.

1 Museum established.

2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment.
1 Ssesse Cultural week organised.

24 Radio Talk Shows conducted

2.1 Radio Talk Shows

2 Tourism Fairs and participation in public days attended

2000 copies of tourism literature developed.

1 Tourist Information centre established.

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

3 Information and reception centres established.

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

Non Standard Outputs:

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

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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	167,857
	<i>Non Wage Rec't:</i>	265,963
	<i>Domestic Dev't</i>	982,817
	<i>Donor Dev't</i>	513,132
	Total	1,929,769

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,724,684
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	382,536
<i>Allowances</i>	110,000
<i>Medical expenses (To employees)</i>	17,388
<i>Workshops and Seminars</i>	251,000
<i>Recruitment Expenses</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	78,000
<i>Welfare and Entertainment</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	105,780
<i>Small Office Equipment</i>	4,000
<i>Bank Charges and other Bank related costs</i>	12,864
<i>Telecommunications</i>	49,000
<i>Rent – (Produced Assets) to private entities</i>	20,000
<i>Guard and Security services</i>	3,600
<i>Electricity</i>	2,400
<i>Water</i>	400
<i>Medical and Agricultural supplies</i>	626,800
<i>Consultancy Services- Short term</i>	45,000
<i>Insurances</i>	20,700
<i>Travel inland</i>	644,989
<i>Travel abroad</i>	60,000
<i>Fuel, Lubricants and Oils</i>	164,560
<i>Maintenance - Civil</i>	128,150
<i>Maintenance - Vehicles</i>	65,320
<i>Maintenance – Machinery, Equipment & Furniture</i>	25,000

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Non Standard Outputs:

120 health care workers coached and mentored in HCT
 11 service outlets strengthened to provide quality HCT services based on national standards 1000 individuals counseled on HIV/AIDS disaggregated by sex.
 1000 individuals tested for HIV & received their results, disaggregated by sex.
 150 couples received HIV Counseling and Testing services.
 60% of population with access to VCT within their communities.
 2 health facilities providing Post Exposure Prophylaxis
 1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.
 0 health care workers trained-in-service training program in risk reduction interventions.
 1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).
 1486 individuals reached with individual and or small group level HIV prevention interventions (AB).
 1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 60 targeted condom outlets established.
 149 couples reached with HIV prevention interventions.
 11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

447 pregnant women offered HCT services at Antenatal Care Clinics
 600 deliveries conducted under supervised delivery by skilled health workers

115 pregnant women enrolled on antiretroviral therapy (Option B+)

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

126 HIV+ mothers provided with co-trimoxazole prophylaxis
 126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the

Vote: 515 Kalangala District

Workplan Details

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

5. Health

second budget year.
 209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
 100% of infant specimens (PCR) referred on time within the second budget year.
 11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.
 447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
 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.
 1500 people mobilized and sensitized on social and cultural barriers on the use of Family 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.

12 Safe Male circumcision surgery outreaches conducted (1 per week).
 330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

1604 people reached by an individual, small-group, or community-level intervention or service that explicitly

Vote: 515 Kalangala District

Workplan Details

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

5. Health

addresses norms about masculinity related to HIV/AIDS
1086 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS

1440 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS

1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

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

135 eligible children received OVC care services, disaggregated by sex within the second budget year.

135 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.

135 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.

2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).

30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year

2 health facilities supported to offer Anti-retroviral treatment within the second budget year.

340 individuals (adults & children) enrolled on ART in the first budget year.

126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.

100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within

Vote: 515 Kalangala District

Workplan Details

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

5. Health

the second budget year.

30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.

1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.

1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget year.

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

1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.

57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment

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

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

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

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

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

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

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

Vote: 515 Kalangala District

Workplan Details

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

5. Health

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

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

1000 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.

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

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

1 additional Health Center III accredited to provide Anti-retroviral services according to national guideline 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 meetings held with SDS support

Four Microplanning meetings for integrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

LQAS surveys conducted annually

Four feedback meetings on HMIS

Vote: 515 Kalangala District

Workplan Details

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

5. Health

performance held
Four integrated support supervision visits done with SDS support
Integrated outreaches to hard to reach areas conducted
Special day outreaches for RH/FP/CS events held
Child day plus activities conducted
All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District
PCV immunisation services incorporated within the District Health system.

<i>Wage Rec't:</i>	1,724,684
<i>Non Wage Rec't:</i>	205,014
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,616,973
Total	4,546,671

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	Conditional transfers for PHC- Non wage	7,642
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)		
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)		
Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,642

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

No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	Conditional transfers for PHC- Non wage	51,201
%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)		
Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))		

Vote: 515 Kalangala District

Workplan Details

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

No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	51,201
Domestic Dev't	0
Donor Dev't	0
Total	51,201

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddle of the old OPD block at Bwendero H/C III Renovation of the male ward at Kalangala H/C IV)	95,304
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	
Non Standard Outputs:	Construction of a placenta and medical waste pit at Lujjabwa HC II Connect solar power to both the OPD and staff house at Kasekulo Health Centre II Fence off land belonging for Mulabana Health Centre II	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	95,304
Donor Dev't	0
Total	95,304

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	Residential buildings (Depreciation)	225,013
No of staff houses rehabilitated	0 (None)		

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,013
<i>Donor Dev't</i>	0
<i>Total</i>	225,013

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	<i>Machinery and equipment</i>	361,100
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Non Standard Outputs: Procure 4 fibre boats (15 seater)
Procure coputer sets, internet modem and printer for 13 health centres
Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites
Procure one semi automated hemo analyser
Procure assorted furniture for health centres
Procurement of solar power equipment for the procured computer sets
Procurement of 2 microscopes
Procurement of 3 motorcycles

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	361,100
<i>Total</i>	361,100

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,724,684
	Non Wage Rec't:	263,857
	Domestic Dev't	320,317
	Donor Dev't	2,978,073
	Total	5,286,932

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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))	General Staff Salaries	983,777
		Advertising and Public Relations	199,144
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))		
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.		
		Wage Rec't:	983,777
		Non Wage Rec't:	199,144
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,182,921

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	LG Conditional grants	59,652
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)		

Vote: 515 Kalangala District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))
Non Standard Outputs:	Receiving accountabilities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,652
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,652

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory and library)	<i>Other Fixed Assets (Depreciation)</i>	89,823
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,823
		<i>Donor Dev't</i>	0
		Total	89,823

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained.	<i>Machinery and equipment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (Kaganda P/S and Jaana P/S)	<i>Non Residential buildings (Depreciation)</i>	275,419
No. of classrooms rehabilitated in UPE	5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)		
Non Standard Outputs:	Monitoring and approving payments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,669

Vote: 515 Kalangala District

Workplan Details

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

Donor Dev't 210,750

Total 275,419

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	Non Residential buildings (Depreciation)	100,578
No. of latrine stances constructed	20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda)		
Non Standard Outputs:	Procurement, Supervision and Processing Payment		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,578
		Donor Dev't	0
		Total	100,578

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Kinyamira P/S)	Residential buildings (Depreciation)	318,636
No. of teacher houses constructed	3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S)		
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	318,636
		Donor Dev't	0
		Total	318,636

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Kaganda Boarding, Kibanga and bugoma)	Furniture and fittings (Depreciation)	25,934
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,934
		Donor Dev't	0
		Total	25,934

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3 (Sserwanga Lwanga SSS)	General Staff Salaries	470,060
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	Allowances	22,525
No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	Printing, Stationery, Photocopying and Binding	18,000
		Travel inland	65,000

Vote: 515 Kalangala District

Workplan Details

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

Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
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Wage Rec't:	470,060
Non Wage Rec't:	87,525
Domestic Dev't	0
Donor Dev't	18,000
Total	575,585

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	Conditional transfers for Secondary Salaries	80,608
Non Standard Outputs:	receiving accountabilities from headteachers		

Wage Rec't:	0
Non Wage Rec't:	80,608
Domestic Dev't	0
Donor Dev't	0
Total	80,608

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	General Staff Salaries	137,305
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	Staff Training	100,000
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Printing, Stationery, Photocopying and Binding	30,000
		Electricity	35,172
		Water	20,000
		Agricultural Supplies	76,772

Wage Rec't:	137,305
Non Wage Rec't:	261,944
Domestic Dev't	0
Donor Dev't	0
Total	399,249

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	General Staff Salaries	21,972
		Allowances	360
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	16,000
		Maintenance - Vehicles	8,000
		Donations	5,283
		Wage Rec't:	21,972

Vote: 515 Kalangala District

Workplan Details

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

<i>Non Wage Rec't:</i>	31,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	53,615

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	<i>General Staff Salaries</i>	20,063
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	<i>Workshops and Seminars</i>	217,500
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	<i>Books, Periodicals & Newspapers</i>	43,000
		<i>Printing, Stationery, Photocopying and Binding</i>	64,354
		<i>Travel inland</i>	31,000
		<i>Fuel, Lubricants and Oils</i>	25,198

No. of primary schools inspected in quarter

31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))

Non Standard Outputs:

inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.

<i>Wage Rec't:</i>	20,063
<i>Non Wage Rec't:</i>	26,227
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	354,825
Total	401,115

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, procurement of sports kits, Headteachers' tour	<i>General Staff Salaries</i>	8,521
		<i>Workshops and Seminars</i>	84,800
		<i>Travel inland</i>	12,920
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Other</i>	500
		<i>Donations</i>	1,500

<i>Wage Rec't:</i>	8,521
<i>Non Wage Rec't:</i>	2,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	102,000
Total	113,242

Function: Special Needs Education

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Details

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

6. Education

Output: Special Needs Education Services			
No. of children accessing SNE facilities	4500 (School found in Bujjumba and Kyamuswa countiesSchools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi Kibaale,Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Travel inland	1,200
No. of SNE facilities operational	31 (None)		
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.		
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	1,641,698
	<i>Non Wage Rec't:</i>	750,664
	<i>Domestic Dev't</i>	607,639
	<i>Donor Dev't</i>	685,575
	Total	3,685,576

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries paid at the District	<i>General Staff Salaries</i>	26,793
	2. Wages to boat guards paid at Lutoboka and Mweena	<i>Computer supplies and Information Technology (IT)</i>	3,751
	3. Stationeries procured at the Office	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4. Internet subscription done	<i>Subscriptions</i>	2,400
	5. Laptop procured	<i>Guard and Security services</i>	5,040
		<i>Electricity</i>	7,000
		<i>Water</i>	500
		<i>Cleaning and Sanitation</i>	2,000
		<i>Uniforms, Beddings and Protective Gear</i>	400
		<i>Travel inland</i>	10,200
		<i>Maintenance - Civil</i>	12,500
		<i>Wage Rec't:</i>	26,793
		<i>Non Wage Rec't:</i>	45,791
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,584

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	<i>Conditional transfers for Road Maintenance</i>	500,754
Length in Km of District roads periodically maintained	0 (N/A)		
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)		
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500,754
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Details

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

7a. Roads and Engineering

	<i>Total</i>	500,754
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1.Procure and install power cable to works dept	Other Structures	20,000
	2. Procure and install water tanks at Admin Block		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Vote: 515 Kalangala District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Computer supplies and Information Technology (IT)	6,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	12,000
		Maintenance - Vehicles	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	Printing, Stationery, Photocopying and Binding	2,179
		Travel inland	39,950
		Maintenance - Vehicles	6,060
No. of sources tested for water quality	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of water points tested for quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	22,129
		Domestic Dev't	26,060
		Donor Dev't	0
		Total	48,189

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	19,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

Vote: 515 Kalangala District

Workplan Details

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounty of Bujjumba in Bujjumba and Buyoga Villages	Other Fixed Assets (Depreciation)	25,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	Other Fixed Assets (Depreciation)	18,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		Total	18,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mugoye S/C)	Other Fixed Assets (Depreciation)	23,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Repairs to six shallow well in selected community of Kachanga Village in the District beyond community capacity to handle)	Other Structures	6,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And	Other Fixed Assets (Depreciation)	254,000
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Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
water)	rehabilitation of Misonzi water supply system)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	254,000
		Donor Dev't	0
		Total	254,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment			
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)	Commissions and related charges	6,000
No. Of water quality tests conducted	0	Guard and Security services	1,500
		Electricity	8,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	26,793
	<i>Non Wage Rec't:</i>	606,674
	<i>Domestic Dev't</i>	395,060
	<i>Donor Dev't</i>	0
	Total	1,028,527

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	<i>General Staff Salaries</i>	63,190
		<i>Travel inland</i>	2,697
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties		
	1 laptop computer procured		
		<i>Wage Rec't:</i>	63,190
		<i>Non Wage Rec't:</i>	2,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

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

No. of community members trained (Men and Women) in forestry management	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	<i>Travel inland</i>	1,500
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)		
Non Standard Outputs:	N/A		

Vote: 515 Kalangala District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	Travel inland	2,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	Travel inland	3,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	Travel inland	3,000
No. of Wetland Action Plans and regulations developed	8 (8 action plans and regulations developed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 sensitization meetings carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)	Travel inland	2,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	2,000

Vote: 515 Kalangala District

Workplan Details

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

8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

Total **2,000**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council) *Travel inland* 1,581

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 1,581

Domestic Dev't 0

Donor Dev't 0

Total **1,581**

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

No. of new land disputes settled within FY 10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council) *Travel inland* 6,500

Non Standard Outputs: 50 lease offers & titles processed for district institutions in all lower local governments

4 physical plans for fishing villages & growth centers produced

Land documents collected from Masaka & Entebbe

Wage Rec't: 0

Non Wage Rec't: 6,500

Domestic Dev't 0

Donor Dev't 0

Total **6,500**

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	63,190
	<i>Non Wage Rec't:</i>	23,278
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	86,468

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 Staff members salaries will be paid at MoF in Kampala	<i>General Staff Salaries</i>	97,173
		<i>Travel inland</i>	32,836
	4 staff meetingheld		
	Buy office supplies		
	Contributions towards community development initiatives.		
		<i>Wage Rec't:</i>	97,173
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	22,836
		<i>Donor Dev't</i>	0
		Total	130,009

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP.	<i>Travel inland</i>	2,000
Non Standard Outputs:	7 CHILDREN RESETLED.) Facilitating witnesses to police		
	Attend court session to mitigate for juvenile in contact with the law.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Social Rehabilitation Services

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

Vote: 515 Kalangala District

Workplan Details

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	Travel inland	10,000
Non Standard Outputs:	Carry out support supervision and mentoring to staff members, CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Adult Learning

No. FAL Learners Trained	210 (Hold FAL training for CDOs, Literacy class mobilisation in Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	Travel inland	8,621
Non Standard Outputs:	Hold planning meetings for FAL Carry out support supervision of FAL Instructors/ Classes) 21 classes established in 7 Sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	8,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,621

Output: Gender Mainstreaming

Non Standard Outputs:	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. Disseminate Gender information to tecl and political leaders.	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	56 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD	Travel inland Donations	95,067 225,379
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Vote: 515 Kalangala District

Workplan Details

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

9. Community Based Services

2 OVC MIS
2 SITWC
14 Data capture
28 DISSEMINATIONS HELD
28 SUPPORT SUPERVISIONS
EXERCISES
REHABILITATION AND
INTEGRATION OF CHILDREN.
LEGAL SUPPORT TO CHILDREN
COMMUNITY OUTREACHES
STATIONARY)

Non Standard Outputs:

support to 49 Youth Interest Groups to start income generating projects in all lower local Government.
Collect data on all Youth Groupstha recvd YLP funds.

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 225,379
Donor Dev't 93,067
Total 320,446

Output: Support to Youth Councils

No. of Youth councils supported 04 (4 District level quarterly meetings, Travel inland 3,145
2 field mobilisation exercises, 1 youth day comemorated,
1 training in enterp held at Dist.
Liasing with line ministry at Kampala.)

Non Standard Outputs: 14 youth gps formed,
1 Office spacs rented,
2 skills training held.
Comemorate Youth Day.

Wage Rec't: 0
Non Wage Rec't: 3,145
Domestic Dev't 0
Donor Dev't 0
Total 3,145

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 04 (08 PWD house HOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUB COUNTIES. Travel inland 17,990

Non Standard Outputs: 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.
4 PLANNING MEETINGS HELD.)
1 PWD NATIONAL DAY CEBRATED.

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

Wage Rec't: 0
Non Wage Rec't: 1,573

Vote: 515 Kalangala District

Workplan Details

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

Domestic Dev't	16,417
Donor Dev't	0
Total	17,990

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	Travel inland	2,322
		Wage Rec't:	0
		Non Wage Rec't:	2,322
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,322

Output: Labour dispute settlement

Non Standard Outputs:	Arbitrate in labour conflicts, make follow ups on 4 follow ups of labour complainants. Facilitated celebration of labour day	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held	Travel inland	17,472
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups, Facilitate 02 women groups with development funds.		
		Wage Rec't:	0
		Non Wage Rec't:	3,145
		Domestic Dev't	14,327
		Donor Dev't	0
		Total	17,472

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	97,173
	<i>Non Wage Rec't:</i>	48,306
	<i>Domestic Dev't</i>	278,959
	<i>Donor Dev't</i>	93,067
	Total	517,505

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:		<i>General Staff Salaries</i>	41,210
	01 district annual work plan produced at District		
	internal assessment of 7 LLGs and 01 higher local govmnt conducted		
	salaries paid for 4 officers and in 12 months		
		<i>Wage Rec't:</i>	41,210
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,210

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,)	<i>Advertising and Public Relations</i>	200
No of minutes of Council meetings with relevant resolutions	0 (NA)	<i>Hire of Venue (chairs, projector, etc)</i>	3,000
No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	2,820
Non Standard Outputs:	Reviewed DDP produced	<i>Welfare and Entertainment</i>	1,000
	7 LLg development plans produced	<i>Special Meals and Drinks</i>	16,000
	17 parish plans produced	<i>Printing, Stationery, Photocopying and Binding</i>	29,000
	96 village plans produced	<i>Small Office Equipment</i>	100
	01 BFP produced	<i>Telecommunications</i>	200
	01 budget conference held	<i>Travel inland</i>	90,081
	06 LLGs and 01 town council mentored and supported	<i>Fuel, Lubricants and Oils</i>	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,901
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	125,000
		Total	155,901

Vote: 515 Kalangala District

Workplan Details

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

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	Printing, Stationery, Photocopying and Binding	2,000
	11 LOGIC departmental reports produced	Travel inland	8,500
	Information dissemination done	Fuel, Lubricants and Oils	7,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	16,000
		Total	18,000

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced.	Allowances	74,710
	District population profile produced	Workshops and Seminars	324,799
	Birth and death registration exercise monitored	Special Meals and Drinks	810
	Conduct the national population and housing census	Printing, Stationery, Photocopying and Binding	3,250
		Bank Charges and other Bank related costs	600
		Telecommunications	16,090
		Rent – (Produced Assets) to private entities	600
		Travel inland	154,625
		Fuel, Lubricants and Oils	12,000
		Wage Rec't:	0
		Non Wage Rec't:	553,484
		Domestic Dev't	0
		Donor Dev't	34,000
		Total	587,484

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	Printing, Stationery, Photocopying and Binding	2,000
	04 monitoring visits and reports made	Travel inland	12,000
	Production of M&E tools	Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	Printing, Stationery, Photocopying and Binding	4,000
	01 budget conference held	Travel inland	32,000
	01 BFP produced	Fuel, Lubricants and Oils	10,000
	11 Departments mentored in development planning		
		Wage Rec't:	0

Vote: 515 Kalangala District

Workplan Details

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

10. Planning

<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
Total	46,000

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Fuctional data bank in planning unit	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,000
		Total	6,000

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	<i>Computer supplies and Information Technology (IT)</i>	4,385
	office curtains procured	<i>Small Office Equipment</i>	787
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	787
		<i>Donor Dev't</i>	4,385
		Total	5,172

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	<i>Travel inland</i>	52,189
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	2,189
		<i>Donor Dev't</i>	26,000
		Total	62,189

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	41,210
	<i>Non Wage Rec't:</i>	621,385
	<i>Domestic Dev't</i>	27,976
	<i>Donor Dev't</i>	251,385
	Total	941,956

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District.	<i>General Staff Salaries</i>	2,400
	To produce (2) Special Audit Reports on the BMUs.	<i>Travel inland</i>	2,757
	To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMU	<i>Maintenance – Other</i>	242
		<i>Wage Rec't:</i>	2,400
		<i>Non Wage Rec't:</i>	1,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,352
		Total	5,399

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems at the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the:	<i>General Staff Salaries</i>	27,092
	-To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions	<i>Incapacity, death benefits and funeral expenses</i>	850
	- To carry out audit reviews on procurement processes	<i>Workshops and Seminars</i>	1,235
	- To carry out audit reviews on NAADS activities +the use & accountability of the programme funds.	<i>Computer supplies and Information Technology (IT)</i>	840
	- To carry out stores system audits, procurement processes/payments	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	- To carry out audits on District's Health Units	<i>Bank Charges and other Bank related costs</i>	240
	- To carry out manpower audits	<i>Travel inland</i>	16,008
	- To carry out VFM reviews on the on going Projects and council operations.	<i>Fuel, Lubricants and Oils</i>	6,827
	Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)		

Vote: 515 Kalangala District

Workplan Details

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

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Hqs 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 UPPE grants,verify the enrolments/staffing of the UPE,USE and UPPE Schools.Audit reviews on the procurement processes and payments. At the District Hqs 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.)
Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties

<i>Wage Rec't:</i>	27,092
<i>Non Wage Rec't:</i>	14,828
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,172
<i>Total</i>	54,092

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	29,492
	Non Wage Rec't:	16,475
	Domestic Dev't	0
	Donor Dev't	13,524
	Total	59,491

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bujjumba		LCIV: Bujjumba		406,256.50
Sector: Agriculture				21,892.97
LG Function: Agricultural Advisory Services				21,892.97
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,892.97
LCII: Bujjumba				
Bujjumba	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	263329 NAADS	5,473.24
LCII: Bunyama				
Sub-County	kagonya,kisuju,kivunza,lwaba swa,kasisa,buyigi	Conditional Grant for NAADS	263329 NAADS	5,473.25
LCII: Bwendero				
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	263329 NAADS	5,473.24
LCII: Mulabana				
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	263329 NAADS	5,473.24
Lower Local Services				
Sector: Works and Transport				28,000.00
LG Function: District, Urban and Community Access Roads				28,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				28,000.00
LCII: Bwendero				
Kalangala District Local Government	Bweza-Dajje rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
Lower Local Services				
Sector: Education				298,195.32
LG Function: Pre-Primary and Primary Education				298,195.32
Capital Purchases				
Output: Teacher house construction and rehabilitation				284,000.00
LCII: Bujjumba				
Renovation of teacher house	Kinyamira P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	12,000.00
LCII: Bunyama				
Construction of teacher House at Bunyama	Bunyama P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	136,000.00
Construction of teacher House at Lwabaswa	Lwabaswa P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	136,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				14,195.32
LCII: Bujjumba				
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	263101 LG Conditional grants	4,458.86

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.97
Buswa Primary School	Buswa	Conditional Grant to Primary Education	263101 LG Conditional grants	1,721.57
LCII: Bunyama				
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	263101 LG Conditional grants	1,778.73
LCII: Bwendero				
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	263101 LG Conditional grants	1,764.44
LCII: Mulabana				
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	263101 LG Conditional grants	1,928.76
<i>Lower Local Services</i>				
Sector: Health				27,168.21
LG Function: Primary Healthcare				27,168.21
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				20,000.00
LCII: Mulabana				
Fencing off Mulabana HC IV Land	Mulabana H/C II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168.21
LCII: Bwendero				
Bwendero Health Centre III	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
LCII: Mulabana				
Mulabana Health Centre II	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
<i>Lower Local Services</i>				
Sector: Water and Environment				31,000.00
LG Function: Rural Water Supply and Sanitation				31,000.00
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00
LCII: Bujjumba				
Rain Water Tanks	Bujjumba-Buyoga Villages	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,000.00
Output: Shallow well construction				6,000.00
LCII: Bwendero				
Construction of Shallow Wells	Bwamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
LCIII: Kalangala Town Council		LCIV: Bujjumba		724,103.52

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				17,283.91
LG Function: Agricultural Advisory Services				17,283.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,283.91
LCII: Kalangala Zone A				
Sub-County	kibanga,bugala	Conditional Grant for NAADS	263329 NAADS	8,641.96
LCII: Kalangala Zone B				
Kalangala Town Council	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	263329 NAADS	8,641.96
<i>Lower Local Services</i>				
Sector: Works and Transport				155,982.00
LG Function: District, Urban and Community Access Roads				155,982.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kalangala Zone A				
Water Tanks		LGMSD (Former LGDP)	312104 Other Structures	15,000.00
Power Cable		LGMSD (Former LGDP)	312104 Other Structures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				135,982.00
LCII: Kalangala Zone A				
Kalangala District Local Government	District HQ for Repairs of plants ,vehicles	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	89,182.00
LCII: Kalangala Zone B				
Kalangala District Local Government	Dist HQ for Facilitations	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,800.00
<i>Lower Local Services</i>				
Sector: Education				46,033.35
LG Function: Pre-Primary and Primary Education				33,381.26
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: Kalangala Zone A				
Overhauling the Depatal Vehicle	District Education Officer	Conditional Grant to SFG	231005 Machinery and equipment	8,000.00
Output: Latrine construction and rehabilitation				14,000.00
LCII: Kalangala Zone A				
Toilet	Kibanga P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,000.00
Output: Provision of furniture to primary schools				7,200.00
LCII: Kalangala Zone A				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture	Kibanga P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,181.26
LCII: Kalangala Zone A				
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,181.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,652.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,652.09
LCII: Kalangala Zone A				
Bishop Dunstan Memorial SSS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	12,652.09
<i>Lower Local Services</i>				
Sector: Health				489,804.26
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				20,000.00
LCII: Kalangala Zone A				
Additional funds for fencing off Kalangala Health Centre IV land	Kalangala HC IV, Kalangala T/C	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Staff houses construction and rehabilitation				100,000.00
LCII: Kalangala Zone A				
Construction of one new staff house at Kalangala HC IV	Kalangala health Centre IV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
Output: Specialist health equipment and machinery				361,100.00
LCII: Kalangala Zone A				
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	231005 Machinery and equipment	13,800.00
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	231005 Machinery and equipment	46,000.00
Procurement of computer sets and their accessories for health centres		Donor Funding	231005 Machinery and equipment	119,600.00
LCII: Kalangala Zone B				
Procure 4 fibre boats	Kalangala TC	Donor Funding	231005 Machinery and equipment	78,200.00
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	231005 Machinery and equipment	103,500.00
<i>Capital Purchases</i>				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,704.26
LCII: Kalangala Zone A				
Kalangala Health Centre IV	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,704.26
<i>Lower Local Services</i>				
Sector: Accountability				15,000.00
LG Function: Financial Management and Accountability(LG)				15,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Kalangala Zone B				
Safe for custody of cash and equipments	To be stationed at the District Headquaters located in Kalangala Town Council	Locally Raised Revenues	231005 Machinery and equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Not Specified				
Office furniture and fittings	The district headquarters are located in Kalangala Town Council	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LCIII: Mugoye		LCIV: Bujjumba		316,454.05
Sector: Agriculture				19,716.47
LG Function: Agricultural Advisory Services				19,716.47
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				19,716.47
LCII: Betta				
Mugoye	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	263329 NAADS	6,572.16
LCII: Kagulube				
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	263329 NAADS	6,572.16
LCII: Kayunga				
sub county		Conditional Grant for NAADS	263329 NAADS	6,572.16
<i>Lower Local Services</i>				
Sector: Works and Transport				193,200.00
LG Function: District, Urban and Community Access Roads				193,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				193,200.00
LCII: Betta				
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta-Mutambala, Beta-Senero	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	105,000.00
LCII: Kagulube				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalangala District Local Government	Lusozi Buziga Rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
LCII: Kayunga				
Kalangala District Local Government	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,200.00
<i>Lower Local Services</i>				
Sector: Education				84,263.42
LG Function: Pre-Primary and Primary Education				21,729.54
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,234.00
LCII: Kagulube				
Furniture	Bugoma P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,234.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,495.54
LCII: Betta				
Bbeta Primary School	Betta	Conditional Grant to Primary Education	263101 LG Conditional grants	2,812.18
LCII: Kagulube				
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	263101 LG Conditional grants	2,586.23
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,421.91
LCII: Kayunga				
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	263101 LG Conditional grants	1,307.40
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	3,773.01
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,594.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,533.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,533.88
LCII: Kayunga				
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	62,533.88
<i>Lower Local Services</i>				
Sector: Health				13,274.17
LG Function: Primary Healthcare				13,274.17
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,642.00
LCII: Kayunga				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	7,642.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,632.17
LCII: Betta				
Mugoye Health Centre III	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,632.17
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Kagulube				
Construction of Shallow Wells	Maboga -Kibanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		267,031.99
Sector: Agriculture				17,283.91
LG Function: Agricultural Advisory Services				17,283.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,283.91
LCII: Bubeke				
Bubeke	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	263329 NAADS	8,641.96
LCII: Jaana				
sub county	Iwazi/jaana,kikku,nalukandude	Conditional Grant for NAADS	263329 NAADS	8,641.96
<i>Lower Local Services</i>				
Sector: Works and Transport				9,000.00
LG Function: District, Urban and Community Access Roads				9,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,000.00
LCII: Bubeke				
Kalangala District Local Government	Kawafu-Misisi Rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
<i>Lower Local Services</i>				
Sector: Education				233,580.36
LG Function: Pre-Primary and Primary Education				233,580.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				228,750.00
LCII: Bubeke				
Renovation of classrooms	Bubeke P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
LCII: Jaana				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of three classroom block		Donor Funding	231001 Non Residential buildings (Depreciation)	210,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,830.36
LCII: Bubeke				
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	263101 LG Conditional grants	3,101.65
LCII: Jaana				
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	263101 LG Conditional grants	1,728.72
<i>Lower Local Services</i>				
Sector: Health				7,167.71
LG Function: Primary Healthcare				7,167.71
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,167.71
LCII: Bubeke				
Bubeke Health Centre III	Bubeke Village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
LCII: Jaana				
Jaana Health Centre II	Jaana Village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,583.61
<i>Lower Local Services</i>				
LCIII: Bufumira		LCIV: Kyamuswa		416,992.38
Sector: Agriculture				17,283.91
LG Function: Agricultural Advisory Services				17,283.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,283.91
LCII: Bufumira				
Bufumira	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	263329 NAADS	8,641.96
LCII: Lulamba				
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	263329 NAADS	8,641.96
<i>Lower Local Services</i>				
Sector: Works and Transport				53,443.00
LG Function: District, Urban and Community Access Roads				53,443.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				53,443.00
LCII: Bufumira				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalangala District Local Government	Semawundo-Lulindi rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,800.00
LCII: Lulamba				
Kalangala District Local Government	Kachanga-Kaamese Luwungulu and Kaagonya-Misonzi Kaaya Rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	42,643.00
<i>Lower Local Services</i>				
Sector: Education				36,209.16
LG Function: Pre-Primary and Primary Education				36,209.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,999.74
LCII: Bufumira				
Renovation of classrooms	Lulamba P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,999.74
Output: Latrine construction and rehabilitation				16,000.00
LCII: Bufumira				
Toilet	Bufumira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,209.41
LCII: Bufumira				
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	263101 LG Conditional grants	1,564.40
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	263101 LG Conditional grants	1,921.61
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	263101 LG Conditional grants	3,351.70
LCII: Lulamba				
Lulamba Primary School	Lulamba	Conditional Grant to Primary Education	263101 LG Conditional grants	1,371.70
<i>Lower Local Services</i>				
Sector: Health				51,056.32
LG Function: Primary Healthcare				51,056.32
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,304.00
LCII: Lulamba				
Replace solar system of vaccine fridges at Bubeke HC, Bufumira HC, Jaana HC, and Bumangi HC	Semawundo, Bubeke, jaana and bumangi	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	35,304.00
Renovation of Kachanga HC II roof to the staff house	Kachanga HC II at kachanga landing site	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,752.32
LCII: Bufumira				
Bufumira Health Centre III	Ssemawundo landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
LCII: Lulamba				
Lulamba Health Centre III	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
Kachanga Island Health Centre II	Near Kachanga landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
<i>Lower Local Services</i>				
Sector: Water and Environment				259,000.00
LG Function: Rural Water Supply and Sanitation				259,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Kagulube				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Output: Construction of piped water supply system				254,000.00
LCII: Bufumira				
Construction of pipes water supply systems	Kachanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	144,000.00
Construction of GFS	Kazi Bugaba landing site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	80,000.00
LCII: Lulamba				
Rehabilitation of Misonzi Water Supply	Misonzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	30,000.00
<i>Capital Purchases</i>				
LCIII: Kyamuswa		LCIV: Kyamuswa		376,817.58
Sector: Agriculture				17,283.91
LG Function: Agricultural Advisory Services				17,283.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,283.91
LCII: Buwanga				
Kyamuswa	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	263329 NAADS	8,641.96
LCII: Buzingo				
sub county	nakibanga,kisaba	Conditional Grant for NAADS	263329 NAADS	8,641.96
<i>Lower Local Services</i>				
Sector: Works and Transport				81,129.00
LG Function: District, Urban and Community Access Roads				81,129.00
<i>Lower Local Services</i>				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				81,129.00
LCII: Buwanga				
Kalangala District Local Government	Kiwungu-Lwanabatya-Nakibanga rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	81,129.00
<i>Lower Local Services</i>				
Sector: Education				240,796.56
LG Function: Pre-Primary and Primary Education				235,374.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				89,822.71
LCII: Buzingo				
completion of fully fledged boarding primary school at Ndekaano (girls' Dormitory)	kaganda boarding primary school	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	78,401.00
School Library at Kaganda Boarding School	kaganda boarding primary school	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	11,421.71
Output: Classroom construction and rehabilitation				34,669.00
LCII: Buzingo				
Two Classroom brocks and an Office.	Kaganda Boarding P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	34,669.00
Output: Latrine construction and rehabilitation				52,578.00
LCII: Buwanga				
Toilet	Bukasa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,000.00
LCII: Buzingo				
Toilet	Kaganda Boarding P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,578.00
LCII: Not Specified				
Toilet	Buwazi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,000.00
Output: Teacher house construction and rehabilitation				34,636.00
LCII: Buzingo				
Head teacher and Deputy teacher house	Kaganda Boarding P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	34,636.00
Output: Provision of furniture to primary schools				15,500.00
LCII: Buzingo				
Furniture for the fully fledged Boarding Primary School at Ndekaano, Kaganada	Kaganda P/S	Conditional Grant to Primary Salaries	231006 Furniture and fittings (Depreciation)	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				8,168.52
LCII: Buwanga				
Buwazi Primary School	Buwazi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,553.85
LCII: Buzingo				
Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	263101 LG Conditional grants	1,750.15
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	263101 LG Conditional grants	1,864.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				5,422.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				5,422.32
LCII: Buwanga				
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	5,422.32
<i>Lower Local Services</i>				
Sector: Health				19,608.14
LG Function: Primary Healthcare				19,608.14
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Buzingo				
Renovation of Bukasa HC IV Roof for the OPD	Bukasa Health Centre IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608.14
LCII: Buzingo				
Bukasa Health Centre IV	Bukasa Village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,608.14
<i>Lower Local Services</i>				
Sector: Water and Environment				17,999.97
LG Function: Rural Water Supply and Sanitation				17,999.97
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,999.97
LCII: Buzingo				
VIP latrine construction	Nakibanga Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,999.97
<i>Capital Purchases</i>				
LCIII: Mazinga		LCIV: Kyamuswa		175,036.87
Sector: Agriculture				17,283.91
LG Function: Agricultural Advisory Services				17,283.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,283.91

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugala				
Mazinga	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	263329 NAADS	8,641.96
LCII: Butulume				
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	263329 NAADS	8,641.96
<i>Lower Local Services</i>				
Sector: Education				19,571.54
LG Function: Pre-Primary and Primary Education				19,571.54
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Buggala				
Toilet	Mazinga P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,571.54
LCII: Buggala				
Mazinga Primary School	Kaungwa	Conditional Grant to Primary Education	263101 LG Conditional grants	1,571.54
<i>Lower Local Services</i>				
Sector: Health				132,181.41
LG Function: Primary Healthcare				132,181.41
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				125,013.20
LCII: Bugala				
Construction of a new staff house at Mazinga HC III	Buyinja village	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	125,013.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,168.21
LCII: Bugala				
Mazinga Health Centre III	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
LCII: Butulume				
Lujjabwa Island Health Centre II	Lujjabwa landing site	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,584.11
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugala				
Construction of Shallow Wells	Mirindi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		6,000.00
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Not Specified				
Rehabilitation of sx shallow wells		Conditional Grant to PAF monitoring	312104 Other Structures	6,000.00
Capital Purchases				