

# Vote: 515 Kalangala District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 515 Kalangala District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Kalangala District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	677,054	178,288	747,631
2a. Discretionary Government Transfers	1,747,723	1,211,693	1,734,516
2b. Conditional Government Transfers	5,009,214	4,337,441	4,958,971
2c. Other Government Transfers	2,246,929	1,680,425	1,565,677
3. Local Development Grant	389,585	389,584	399,585
4. Donor Funding	4,649,744	4,243,936	7,867,034
<b>Total Revenues</b>	<b>14,720,249</b>	<b>12,041,367</b>	<b>17,273,414</b>

### Planned Revenues for 2015/16

The District's Approved budget increased by 11.42% compared to the previous FY, this is due to increase in Local revenues by 10.42%, Central Government Transfers realization remained constant for some conditional grants though there were increments in wages and Donor funding increased by 69.2% of the total budget in form of both projects and budget support.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	893,282	506,504	1,113,250
2 Finance	343,035	261,367	321,170
3 Statutory Bodies	388,948	250,855	547,829
4 Production and Marketing	1,929,769	703,330	2,836,179
5 Health	5,286,932	4,047,666	5,873,563
6 Education	3,685,576	3,063,113	4,258,748
7a Roads and Engineering	733,261	525,433	753,759
7b Water	435,189	348,663	470,850
8 Natural Resources	86,468	70,921	114,816
9 Community Based Services	574,668	634,301	362,999
10 Planning	1,083,925	879,607	558,761
11 Internal Audit	59,491	37,944	61,491
<b>Grand Total</b>	<b>15,500,544</b>	<b>11,329,704</b>	<b>17,273,414</b>
Wage Rec't:	4,152,621	3,382,457	4,282,073
Non Wage Rec't:	3,826,878	2,219,552	2,874,013
Domestic Dev't	2,871,300	1,483,878	2,250,295
Donor Dev't	4,649,744	4,243,817	7,867,034

### Planned Expenditures for 2015/16

Donor funding is expected to spend 45.5% especially SDS and KDDP will be supporting in infrastructural development in Administration, Education, Production mainly fisheries and OVC programmes and Health programmes of extended outreaches to various outlying Islands which have no access to health facilities. However KCHSP, Uganda CARES and UNICEF will support the District, 16.6% will be spent on non-wage, 24.8% will be spent on wage recurrent and 13.0% will be spent on domestic development.

# Vote: 515 Kalangala District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>839,642</b>	<b>192,849</b>	<b>249,207</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>183,087</b>	<b>128,805</b>	<b>166,616</b>
o\w Conditional Grant to Agric. Ext Salaries	28,002	69,025	166,616
o\w NAADS (Districts) - Wage	155,085	59,780	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>88,881</b>	<b>64,044</b>	<b>82,591</b>
o\w Conditional transfers to Production and Marketing	88,881	64,044	82,591
<b>121470 Development Grant</b>	<b>567,675</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	567,675	0	0
<b>Education</b>	<b>1,627,530</b>	<b>1,962,773</b>	<b>2,134,532</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,047,239</b>	<b>1,125,308</b>	<b>1,372,518</b>
o\w Conditional Grant to Secondary Salaries	322,049	326,462	283,222
o\w Conditional Grant to Tertiary Salaries	137,305	75,389	89,612
o\w Conditional Grant to Primary Salaries	587,885	723,458	999,684
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>307,225</b>	<b>324,336</b>	<b>380,643</b>
o\w Conditional Grant to Primary Education	29,699	49,639	64,030
o\w Conditional Transfers for Non Wage Technical Institutes	196,458	196,458	159,040
o\w Conditional Grant to Secondary Education	60,341	60,495	102,381
o\w Conditional transfers to School Inspection Grant	20,727	17,744	55,191
<b>121470 Development Grant</b>	<b>273,066</b>	<b>513,129</b>	<b>381,371</b>
o\w Conditional Grant to SFG	273,066	513,129	221,886
o\w Construction of Secondary Schools	0	0	159,486
<b>Health</b>	<b>1,817,767</b>	<b>1,626,887</b>	<b>1,666,156</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,359,931</b>	<b>1,329,821</b>	<b>1,519,557</b>
o\w Conditional Grant to PHC Salaries	1,359,931	1,329,821	1,519,557
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>80,786</b>	<b>60,589</b>	<b>88,643</b>
o\w Conditional Grant to PHC- Non wage	73,145	54,859	81,001
o\w Conditional Grant to NGO Hospitals	7,642	5,730	7,642
<b>121470 Development Grant</b>	<b>377,049</b>	<b>236,477</b>	<b>57,956</b>
o\w Conditional Grant to PHC - development	377,049	236,477	57,956
<b>Water and Environment</b>	<b>416,923</b>	<b>351,561</b>	<b>416,923</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>41,863</b>	<b>31,398</b>	<b>41,863</b>
o\w Conditional Grant to Urban Water	16,000	12,000	16,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	2,898	3,863
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>375,060</b>	<b>320,163</b>	<b>375,060</b>
o\w Conditional transfer for Rural Water	375,060	320,163	375,060
<b>Social Development</b>	<b>35,085</b>	<b>26,313</b>	<b>35,085</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>35,085</b>	<b>26,313</b>	<b>35,085</b>

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	2,184	1,638	2,184
o/w Conditional Grant to Functional Adult Lit	8,621	6,465	8,621
o/w Conditional transfers to Special Grant for PWDs	16,417	12,312	16,417
o/w Conditional Grant to Women Youth and Disability Grant	7,863	5,898	7,863
<b>Support Services</b>	<b>498,204</b>	<b>92,601</b>	<b>522,266</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>498,204</b>	<b>92,601</b>	<b>522,266</b>
o/w Hard to reach allowances	361,656	0	361,656
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Conditional Grant to PAF monitoring	36,740	27,555	36,025
o/w Conditional transfers to DSC Operational Costs	11,807	8,856	11,807
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	12,600	54,658
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>1,739,201</b>	<b>1,553,262</b>	<b>1,731,544</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>405,354</b>	<b>304,014</b>	<b>386,316</b>
o/w District Unconditional Grant - Non Wage	405,354	304,014	386,316
<b>121426 District Discretionary Development Grant</b>	<b>389,585</b>	<b>389,584</b>	<b>399,585</b>
o/w LGMSD (Former LGDP)	389,585	389,584	399,585
<b>121451 District Unconditional Grant (Wage)</b>	<b>944,262</b>	<b>859,664</b>	<b>945,643</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	70,956	14,602
o/w Conditional Grant to DSC Chairs' Salaries	23,400	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	808,542	775,208	906,705
<b>Urban Discretionary</b>	<b>172,171</b>	<b>132,471</b>	<b>79,838</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>46,977</b>	<b>35,232</b>	<b>42,829</b>
o/w Urban Unconditional Grant - Non Wage	46,977	35,232	42,829
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>97,239</b>	<b>37,009</b>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	97,239	37,009
<b>Total Revenues</b>	<b>7,146,523</b>	<b>5,938,718</b>	<b>6,835,552</b>
	<i>o/w Wage</i>	3,659,713	3,540,838
	<i>o/w Non Wage</i>	1,504,375	1,580,235
	<i>o/w Development</i>	1,982,435	1,213,973

### (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>677,054</b>	<b>178,288</b>	<b>747,631</b>
o/w Other licences	3,240	3,622	3,240
o/w Application Fees	12,500	4,003	12,500
o/w Business licences	28,200	6,935	28,200
o/w Inspection Fees	45,000	2,066	85,000

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## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Local Hotel Tax	23,000	9,294	23,000
o/w Local Service Tax	31,171	28,586	45,000
o/w Market/Gate Charges	6,291	1,500	6,291
o/w Miscellaneous		0	70,000
o/w Animal & Crop Husbandry related levies	250,770	85,909	180,000
o/w Other Fees and Charges	76,700	4,648	40,000
o/w Park Fees	117,382	31,725	205,400
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,000
o/w Sale of non-produced government Properties/assets	80,000	0	20,000
o/w Property related Duties/Fees	2,800	0	25,000
<b>2c. Other Government Transfers</b>	<b>2,246,929</b>	<b>1,680,425</b>	<b>1,565,677</b>
o/w Uganda Roads Fund	640,677	449,866	640,677
o/w Vegetable oil Project	800,000	266,135	800,000
o/w Unspent balances – Other Government Transfers	252,768	410,940	
o/w National Housing and population Census	553,484	553,484	
o/w Unspent balances – Conditional Grants		0	125,000
<b>4. Donor Funding</b>	<b>4,649,744</b>	<b>4,243,936</b>	<b>7,867,034</b>
o/w Unspent balances - donor	38,700	0	
o/w KCHSP	2,740,495	2,347,219	3,605,571
o/w KDDP	1,112,590	1,798,356	3,624,924
o/w UNICEF		0	50,000
o/w NTD	95,000	0	95,000
o/w LVEMP II	357,433	8,469	102,000
o/w Uganda CARES		0	280,553
o/w SDS	289,607	89,892	93,067
o/w UNEPI	15,919	0	15,919
<b>Total Revenues</b>	<b>7,573,726</b>	<b>6,102,648</b>	<b>10,180,342</b>
<b>Grand Total</b>	<b>14,720,249</b>	<b>12,041,367</b>	<b>17,015,894</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Locally raised revenue will raise by 10.42% compared to the previous FY 2014/2015 because the District has not introduced any new taxes and strategies of Local revenue collections.

#### (ii) Central Government Transfers

The Central Government Transfers will contribute 50.13% as compared to the approved budget during the 2015/2016 FY. This will mainly be conditional transfers to departments, wages and non wages transfers, Development revenues etc.

#### (iii) Donor Funding

Donor funding is expected to decrease especially Kalangala District Development Programme(KDDP) and Strengthening Decentralization Sustainability (SDS) which have been supported in infrastructural development in Administration, Education, Production mainly fisheries and OVC programmes and Health programmes of extended outreaches to various outlying Islands which have no access to health facilities. However donors like Kalangala Comprehensive Health Services Project (KCHSP) is expected to increase

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>765,482</b>	<b>445,889</b>	<b>814,568</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>44,722</b>	<b>55,059</b>	<b>40,573</b>
o/w District Unconditional Grant - Non Wage	44,722	55,059	40,573
<i>Urban Unconditional Grant (Non-Wage)</i>	<b>771</b>	<b>0</b>	<b>0</b>
o/w Urban Unconditional Grant - Non Wage	771	0	0
<i>District Unconditional Grant (Wage)</i>	<b>175,270</b>	<b>193,441</b>	<b>175,270</b>
o/w Transfer of District Unconditional Grant - Wage	175,270	193,441	175,270
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>32,934</b>	<b>30,555</b>	<b>73,811</b>
o/w Hard to reach allowances		0	41,592
o/w Conditional Grant to PAF monitoring	2,934	8,055	2,219
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<b>511,786</b>	<b>166,835</b>	<b>524,913</b>
o/w Multi-Sectoral Transfers to LLGs	486,283	116,398	472,410
o/w Locally Raised Revenues	25,503	50,437	52,503
<b>Development Revenues</b>	<b>127,800</b>	<b>60,615</b>	<b>298,682</b>
<i>District Discretionary Development Grant</i>	<b>44,400</b>	<b>27,717</b>	<b>69,000</b>
o/w LGMSD (Former LGDP)	44,400	27,717	69,000
<i>Other Revenues</i>	<b>83,400</b>	<b>32,898</b>	<b>229,682</b>
o/w Donor Funding	83,400	32,898	229,682
<b>Total Revenues</b>	<b>893,282</b>	<b>506,504</b>	<b>1,113,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>765,482</b>	<b>445,889</b>	<b>814,568</b>
Wage	175,270	193,441	216,862
Non Wage	590,213	252,448	597,705
<i>Development Expenditure</i>	<b>127,800</b>	<b>60,615</b>	<b>298,682</b>
Domestic Development	44,400	27,717	69,000
Donor Development	83,400	32,898	229,682
<b>Total Expenditure</b>	<b>893,282</b>	<b>506,504</b>	<b>1,113,250</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

During the Financial Year the sector will receive an increment in the locally allocated revenues of approximately 106% and 175.4% from donor development as compared to the previous FY, to cater for the district priorities which include construction of a District Central Registry. The observed increment in the LGMSD grant of 55% is to cater for the purchase of the district Ambulance, the other recurrent expenditure is for the sector to continue to carrying out its routine activities.

#### (ii) Summary of Past and Planned Workplan Outputs

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

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	8	6	8
<b>Function Cost (UShs '000)</b>	<b>893,282</b>	<b>506,504</b>	<b>1,113,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>893,282</b>	<b>506,504</b>	<b>1,113,250</b>

### Planned Outputs for 2015/16

The plan for 2015/16 is to ensure that service delivery is improved in all sectors. Enhanced monitoring and supervision, mentoring of LLGs, and ensuring regular staff attendance in the Lower Local Governments, Schools, Health Centres and other service delivery points will be of major focus. We shall also ensure transparency and timely accountability for all funds received and released for service delivery.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>296,447</b>	<b>251,367</b>	<b>289,582</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>61,158</b>	<b>79,426</b>	<b>61,158</b>
o/w District Unconditional Grant - Non Wage	61,158	79,426	61,158
<b>District Unconditional Grant (Wage)</b>	<b>116,529</b>	<b>106,149</b>	<b>116,529</b>
o/w Transfer of District Unconditional Grant - Wage	116,529	106,149	116,529
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>11,135</b>
o/w Hard to reach allowances		0	11,135
<b>Other Revenues</b>	<b>118,759</b>	<b>65,793</b>	<b>100,759</b>
o/w Locally Raised Revenues	118,759	65,793	100,759
<b>Development Revenues</b>	<b>46,588</b>	<b>10,117</b>	<b>31,588</b>
<b>District Discretionary Development Grant</b>	<b>10,000</b>	<b>10,000</b>	
o/w LGMSD (Former LGDP)	10,000	10,000	
<b>Other Revenues</b>	<b>36,588</b>	<b>117</b>	<b>31,588</b>
o/w Locally Raised Revenues	5,000	0	
o/w Donor Funding	31,588	117	31,588

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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>343,035</b>	<b>261,484</b>	<b>321,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	296,447	251,367	289,582
Wage	118,759	105,678	116,529
Non Wage	177,688	145,689	173,052
<i>Development Expenditure</i>	46,588	10,000	31,588
Domestic Development	15,000	10,000	0
Donor Development	31,588	0	31,588
<b>Total Expenditure</b>	<b>343,035</b>	<b>261,367</b>	<b>321,170</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector's approved budget this FY slightly decreased by 6.4% compared to the previous FY because this LGMSDP grants were not realised under development and there is a slight increase of 1.9 % in the Budget as compared to FY 2014/15 brought about by an increase in the wage component. The Sector will spend the above resources mainly on its key activities of local revenue mobilisation, collection, and costing the IFMS.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/8/2014	31/8/2015	31/8/2016
Value of LG service tax collection	21171000	22740000	21171000
Value of Hotel Tax Collected	13000000	3545000	13000000
Value of Other Local Revenue Collections	514892000	305949000	514892000
Date of Approval of the Annual Workplan to the Council	29/08/2014	27/05/2015	29/08/2016
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	15/4/2015	15/06/16
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/08/2015	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>343,035</b>	<b>261,367</b>	<b>321,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>343,035</b>	<b>261,367</b>	<b>321,170</b>

### Planned Outputs for 2015/16

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

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

Paid Allowances

Payments to URA and other stake holders

Visits to schools

Revenue mobilisation and monitoring

ICPA subscription



# Vote: 515 Kalangala District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>388,948</b>	<b>250,855</b>	<b>288,809</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>42,981</i>	<i>67,746</i>	<i>42,981</i>
o/w District Unconditional Grant - Non Wage	42,981	67,746	42,981
<i>District Unconditional Grant (Wage)</i>	<i>183,308</i>	<i>113,654</i>	<i>83,632</i>
o/w Transfer of District Unconditional Grant - Wage	40,472	29,198	44,694
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	70,956	14,602
o/w Conditional Grant to DSC Chairs' Salaries	26,023	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>70,048</i>	<i>42,546</i>	<i>94,585</i>
o/w Conditional transfers to DSC Operational Costs	11,807	8,856	11,807
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	30,120	12,600	54,658
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	<i>92,611</i>	<i>26,909</i>	<i>67,611</i>
o/w Locally Raised Revenues	92,611	26,909	67,611
<b>Development Revenues</b>		<b>0</b>	<b>1,500</b>
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>1,500</i>
o/w LGMSD (Former LGDP)		0	1,500
<b>Total Revenues</b>	<b>388,948</b>	<b>250,855</b>	<b>290,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>388,948</i>	<i>250,855</i>	<i>546,329</i>
Wage	66,495	113,654	83,631
Non Wage	322,453	137,201	462,698
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
Domestic Development	0	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>388,948</b>	<b>250,855</b>	<b>547,829</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The total approved budget for FY 2015/16 increased by 34.729% compared to the previous FY 2014/15 budget. This is due to increase in EX-Gratia for District Councilors by 51.9% and introduction of Pension for elected leaders and teachers. The major expenditure will be on payment of Ex-Gratia for political leaders, payment of pensions for elected leaders and teachers, payment of allowances for councilors and members of statutory bodies, fuel for political leaders

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 1382 Local Statutory Bodies*

# Vote: 515 Kalangala District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	150	60	40
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	4	6	4
No. of LG PAC reports discussed by Council		3	12
<b>Function Cost (US\$ '000)</b>	<b>388,948</b>	<b>250,855</b>	<b>547,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,948</b>	<b>250,855</b>	<b>547,829</b>

### Planned Outputs for 2015/16

Holding of 6 District Council meetings and 4 Standing Committee meetings. Payment of Ex-Gratia for District Councilors and pension for political leaders and teachers

- Holding 4 LGPAC meetings for 2 days each
- Holding 24 Contract Committee meetings
- Holding 4 District Land Board meetings
- Holding 4 meetings for the District Service Commission.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>433,821</b>	<b>358,073</b>	<b>471,259</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>18,571</b>	<b>6,828</b>	<b>18,571</b>
o/w District Unconditional Grant - Non Wage	18,571	6,828	18,571
<b>District Unconditional Grant (Wage)</b>	<b>167,857</b>	<b>150,559</b>	<b>167,857</b>
o/w Transfer of District Unconditional Grant - Wage	167,857	150,559	167,857
<b>Sector Conditional Grant (Wage)</b>	<b>143,412</b>	<b>128,805</b>	<b>166,616</b>
o/w NAADS (Districts) - Wage	112,595	59,780	
o/w Conditional Grant to Agric. Ext Salaries	30,817	69,025	166,616
<b>Sector Conditional Grant (Non-Wage)</b>	<b>85,391</b>	<b>64,044</b>	<b>82,591</b>
o/w Conditional transfers to Production and Marketing	85,391	64,044	82,591
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>17,035</b>
o/w Hard to reach allowances		0	17,035
<b>Other Revenues</b>	<b>18,589</b>	<b>7,837</b>	<b>18,589</b>
o/w Locally Raised Revenues	18,589	7,837	18,589
<b>Development Revenues</b>	<b>1,495,949</b>	<b>522,921</b>	<b>2,364,920</b>
<b>District Discretionary Development Grant</b>	<b>27,000</b>	<b>17,200</b>	<b>34,000</b>
o/w LGMSD (Former LGDP)	27,000	17,200	34,000
<b>Development Grant</b>	<b>128,428</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	128,428	0	0
<b>Other Revenues</b>	<b>1,340,521</b>	<b>505,721</b>	<b>2,330,920</b>
o/w Unspent balances – Other Government Transfers	27,389	0	
o/w Unspent balances - donor	38,700	0	
o/w Other Transfers from Central Government	800,000	266,135	800,000

# Vote: 515 Kalangala District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	474,432	239,586	1,530,920
<b>Total Revenues</b>	<b>1,929,769</b>	<b>880,994</b>	<b>2,836,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	433,821	358,073	471,259
Wage	167,857	219,585	351,508
Non Wage	265,963	138,489	119,751
<i>Development Expenditure</i>	1,495,949	345,257	2,364,920
Domestic Development	982,817	105,671	834,000
Donor Development	513,132	239,585	1,530,920
<b>Total Expenditure</b>	<b>1,929,769</b>	<b>703,330</b>	<b>2,836,179</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall approved Production and Marketing budget has increased by 46.9%. The increase is due donor development that raised by 227.7% to cater for infrastructure development under fisheries and Education sectors, Agricultural Extension wage that increased by 440.7% to cater for the recruitment of new Agricultural Extension staff, LGMSD budget that was raised by 25.9% to establish a fruit tree nursery and the Entomology budget increased by 350% to enable the procurement of Tsetse traps.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	4	0	0
No. of functional Sub County Farmer Forums	7	0	0
<b>Function Cost (UShs '000)</b>	<b>128,029</b>	<b>10,549</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	10	5	10
No. of livestock vaccinated		54698	70000
No. of livestock by type undertaken in the slaughter slabs		648	18720
No. of fish ponds constructed and maintained		7	0
No. of fish ponds stocked		7	0
Quantity of fish harvested		3547	3000
Number of anti vermin operations executed quarterly		0	20
No. of tsetse traps deployed and maintained		197	1500
<b>Function Cost (UShs '000)</b>	<b>1,772,947</b>	<b>683,284</b>	<b>2,816,307</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 515 Kalangala District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in		7	10
No. of trade sensitisation meetings organised at the district/Municipal Council		6	12
No of businesses inspected for compliance to the law		17	50
No of cooperative groups supervised		0	12
No. of tourism promotion activities mainstreamed in district development plans	1	0	0
No. of value addition facilities in the district		0	3
A report on the nature of value addition support existing and needed		No	yes
<b>Function Cost (US\$ '000)</b>	<b>28,793</b>	<b>9,497</b>	<b>19,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,929,769</b>	<b>703,330</b>	<b>2,836,179</b>

### Planned Outputs for 2015/16

10 awareness radio shows on trade and cooperatives, 50 businesses inspected, 12 cooperative groups supervised, 3 value addition facilities established, 10 pest and disease control interventions conducted, 20 anti vermin operations made, 1500 tsetse traps procured and deployed, 18,720 animals slaughtered, 300 MT of fish harvested. 12 joint support supervisions and monitoring visits has been planned to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,988,541</b>	<b>1,398,929</b>	<b>1,711,271</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>13,166</b>	<b>5,909</b>	<b>13,166</b>
o/w District Unconditional Grant - Non Wage	13,166	5,909	13,166
<b>Sector Conditional Grant (Wage)</b>	<b>1,724,684</b>	<b>1,329,821</b>	<b>1,519,557</b>
o/w Conditional Grant to PHC Salaries	1,724,684	1,329,821	1,519,557
<b>Sector Conditional Grant (Non-Wage)</b>	<b>80,786</b>	<b>60,589</b>	<b>88,643</b>
o/w Conditional Grant to PHC- Non wage	73,145	54,859	81,001
o/w Conditional Grant to NGO Hospitals	7,642	5,730	7,642
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>72,782</b>	<b>0</b>	<b>72,782</b>
o/w Hard to reach allowances	72,782	0	72,782
<b>Other Revenues</b>	<b>97,123</b>	<b>2,609</b>	<b>17,123</b>
o/w Locally Raised Revenues	97,123	2,609	17,123
<b>Development Revenues</b>	<b>3,298,390</b>	<b>2,648,738</b>	<b>4,162,292</b>
<b>District Discretionary Development Grant</b>	<b>40,000</b>	<b>18,202</b>	
o/w LGMSD (Former LGDP)	40,000	18,202	
<b>Development Grant</b>	<b>277,025</b>	<b>236,477</b>	<b>57,956</b>
o/w Conditional Grant to PHC - development	277,025	236,477	57,956
<b>Other Revenues</b>	<b>2,981,365</b>	<b>2,394,059</b>	<b>4,104,335</b>

# Vote: 515 Kalangala District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	3,292	0	57,292
o/w Donor Funding	2,978,073	2,394,059	4,047,043
<b>Total Revenues</b>	<b>5,286,932</b>	<b>4,047,667</b>	<b>5,873,563</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,988,541	1,398,929	1,711,271
Wage	1,724,684	1,329,821	1,519,557
Non Wage	263,857	69,108	191,714
<i>Development Expenditure</i>	3,298,390	2,648,738	4,162,292
Domestic Development	320,317	254,679	115,249
Donor Development	2,978,073	2,394,059	4,047,043
<b>Total Expenditure</b>	<b>5,286,932</b>	<b>4,047,666</b>	<b>5,873,563</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector's Approved Budget FY 2015/16 increased 18%, this is due to increase in donor funding, wage and PHC-non wage. The biggest percentage of FY 2015/16 Budget for the health sector (69.5%) 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.

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 0881 Primary Healthcare*

# Vote: 515 Kalangala District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	10	6
Value of health supplies and medicines delivered to health facilities by NMS	6	10	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	13	15
Number of outpatients that visited the NGO Basic health facilities	4487	1075	4836
Number of inpatients that visited the NGO Basic health facilities	897	226	480
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	10	242
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	84	208
Number of trained health workers in health centers	244	184	262
No. of trained health related training sessions held.	12	8	12
Number of outpatients that visited the Govt. health facilities.	65573	67621	70664
Number of inpatients that visited the Govt. health facilities.	13115	1071	14000
No. and proportion of deliveries conducted in the Govt. health facilities	3279	505	3533
%age of approved posts filled with qualified health workers	99	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	2820	1247	3039
No. of new standard pit latrines constructed in a village	1	0	0
No. of villages which have been declared Open Defecation Free(ODF)	50	0	50
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated	3	0	0
No of staff houses constructed	1	1	2
No of theatres rehabilitated	2	0	
No of staff houses rehabilitated	1	0	0
<b>Function Cost (UShs '000)</b>	<b>5,286,932</b>	<b>4,047,666</b>	<b>5,873,563</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,286,932</b>	<b>4,047,666</b>	<b>5,873,563</b>

### Planned Outputs for 2015/16

Under Health Infrastructure, due to the massive budget cut that we experienced in this budget of FY 2015-16, we shall only continue to work on the two ongoing staff houses at Mazinga HC III, and Kalangala HC III. No new staff houses nor health centres will be constructed. We shall also not do any major renovations. We shall receive 6 cycles of deliveries of essential medicines and supplies as well as Anti-retroviral drugs from the National Medical Stores.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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# Vote: 515 Kalangala District

## Workplan 6: Education

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,392,361</b>	<b>1,501,426</b>	<b>2,045,024</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>17,480</i>	<i>14,831</i>	<i>17,480</i>
o/w District Unconditional Grant - Non Wage	17,480	14,831	17,480
<i>District Unconditional Grant (Wage)</i>	<i>50,556</i>	<i>31,151</i>	<i>50,556</i>
o/w Transfer of District Unconditional Grant - Wage	50,556	31,151	50,556
<i>Sector Conditional Grant (Wage)</i>	<i>1,591,142</i>	<i>1,125,308</i>	<i>1,372,518</i>
o/w Conditional Grant to Secondary Salaries	470,060	326,462	283,222
o/w Conditional Grant to Primary Salaries	983,777	723,458	999,684
o/w Conditional Grant to Tertiary Salaries	137,305	75,389	89,612
<i>Sector Conditional Grant (Non-Wage)</i>	<i>425,897</i>	<i>324,336</i>	<i>380,643</i>
o/w Conditional Transfers for Non Wage Technical Institutes	261,944	196,458	159,040
o/w Conditional transfers to School Inspection Grant	23,693	17,744	55,191
o/w Conditional Grant to Primary Education	59,652	49,639	64,030
o/w Conditional Grant to Secondary Education	80,608	60,495	102,381
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>288,874</i>	<i>0</i>	<i>205,415</i>
o/w Hard to reach allowances	288,874	0	205,415
<i>Other Revenues</i>	<i>18,413</i>	<i>5,800</i>	<i>18,413</i>
o/w Locally Raised Revenues	18,413	5,800	18,413
<b>Development Revenues</b>	<b>1,293,214</b>	<b>1,962,800</b>	<b>2,213,723</b>
<i>District Discretionary Development Grant</i>	<i>2,000</i>	<i>0</i>	<i>33,000</i>
o/w LGMSD (Former LGDP)	2,000	0	33,000
<i>Development Grant</i>	<i>601,113</i>	<i>513,129</i>	<i>381,371</i>
o/w Conditional Grant to SFG	601,113	513,129	221,886
o/w Construction of Secondary Schools	0	0	159,486
<i>Other Revenues</i>	<i>690,102</i>	<i>1,449,672</i>	<i>1,799,352</i>
o/w Unspent balances – Conditional Grants		0	125,000
o/w Locally Raised Revenues	4,527	0	4,527
o/w Donor Funding	685,575	1,449,672	1,669,825
<b>Total Revenues</b>	<b>3,685,576</b>	<b>3,464,227</b>	<b>4,258,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,392,361</i>	<i>1,500,442</i>	<i>2,045,024</i>
Wage	1,641,698	1,155,568	1,628,489
Non Wage	750,664	344,874	416,535
<i>Development Expenditure</i>	<i>1,293,214</i>	<i>1,562,671</i>	<i>2,213,723</i>
Domestic Development	607,639	113,000	543,898
Donor Development	685,575	1,449,671	1,669,825
<b>Total Expenditure</b>	<b>3,685,576</b>	<b>3,063,113</b>	<b>4,258,748</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget is higher than that of FY 2014/15 by 15.5% this is due to an increase majorly in the donor funding. Major sources of revenue will be Central conditional grants such as, USE, UPE, UPOLET, UPPET Capitation grants, SFG, Inspection grants, Local revenue, Donor funds and planned Expenditure includes Construction 20 stances of latrine, complete One boarding primary school, renovate 6 classrooms, procure 20,000 textbooks, Construction of a 3 classroom block, classrooms' furniture.

### (ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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# Vote: 515 Kalangala District

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	151	147	151
No. of qualified primary teachers	151	145	145
No. of textbooks distributed	4000	0	20000
No. of pupils enrolled in UPE	4100	4300	4250
No. of student drop-outs	300	255	250
No. of Students passing in grade one	33	42	32
No. of pupils sitting PLE	279	279	279
No. of classrooms constructed in UPE	4	0	3
No. of classrooms rehabilitated in UPE	8	0	10
No. of latrine stances constructed	10	0	20
No. of teacher houses constructed	3	0	0
No. of primary schools receiving furniture	50	0	25
<b>Function Cost (US\$ '000)</b>	<b>2,060,962</b>	<b>2,113,174</b>	<b>2,803,193</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	76	34	76
No. of students passing O level	3	5	3
No. of students sitting O level	200	200	300
No. of students enrolled in USE	520	600	550
No. of classrooms constructed in USE		0	3
<b>Function Cost (US\$ '000)</b>	<b>656,193</b>	<b>390,171</b>	<b>608,438</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	12	12	12
No. of students in tertiary education	220	250	250
<b>Function Cost (US\$ '000)</b>	<b>399,249</b>	<b>265,097</b>	<b>248,124</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	26	30	13
No. of secondary schools inspected in quarter	3	3	1
No. of tertiary institutions inspected in quarter	2	1	1
No. of inspection reports provided to Council	8	2	8
<b>Function Cost (US\$ '000)</b>	<b>567,971</b>	<b>294,671</b>	<b>597,793</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	31
No. of children accessing SNE facilities		0	4500
<b>Function Cost (US\$ '000)</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,685,576</b>	<b>3,063,113</b>	<b>4,258,748</b>

### Planned Outputs for 2015/16

Construct 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) technical staff in the Department, pay USE, UPE, UPOLET, 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.

## Workplan 7a: Roads and Engineering



# Vote: 515 Kalangala District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>713,261</b>	<b>525,433</b>	<b>731,359</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>28,119</i>	<i>13,068</i>	<i>28,119</i>
o/w District Unconditional Grant - Non Wage	28,119	13,068	28,119
<i>District Unconditional Grant (Wage)</i>	<i>26,793</i>	<i>58,326</i>	<i>44,891</i>
o/w Transfer of District Unconditional Grant - Wage	26,793	58,326	44,891
<b>Other Revenues</b>	<b>658,349</b>	<b>454,039</b>	<b>658,349</b>
o/w Other Transfers from Central Government	500,754	331,662	587,630
o/w Multi-Sectoral Transfers to LLGs	139,923	118,204	53,047
o/w Locally Raised Revenues	17,672	4,173	17,672
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>22,400</b>
<i>District Discretionary Development Grant</i>	<i>20,000</i>	<i>0</i>	<i>7,400</i>
o/w LGMSD (Former LGDP)	20,000	0	7,400
<b>Other Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
o/w Locally Raised Revenues	0	0	15,000
<b>Total Revenues</b>	<b>733,261</b>	<b>525,433</b>	<b>753,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>713,261</b>	<b>525,433</b>	<b>731,359</b>
Wage	26,793	58,326	44,891
Non Wage	686,468	467,106	686,468
<b>Development Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>22,400</b>
Domestic Development	20,000	0	22,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>733,261</b>	<b>525,433</b>	<b>753,759</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The approved Department's budget this year has increased by 27.5% compared to the past year, this is due to increase in the development grant LGMSD and URF which will be transferred to subcounties. The sector will carry out maintenance of roads in the Town Council and ensure that subcounties maintain their roads, maintenance of road equipments and units, supervise construction of district structures, procure and maintain office computers and printers.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	15	0	
Length in Km of Urban unpaved roads routinely maintained	28	0	28
Length in Km of District roads routinely maintained	81	38	81
Length in Km of District roads periodically maintained	0	38	
<b>Function Cost (UShs '000)</b>	<b>733,261</b>	<b>525,433</b>	<b>753,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>733,261</b>	<b>525,433</b>	<b>753,759</b>

# Vote: 515 Kalangala District

## Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

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%

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>60,129</b>	<b>28,500</b>	<b>85,805</b>
<i>District Unconditional Grant (Non-Wage)</i>	7,129	0	7,129
o\w District Unconditional Grant - Non Wage	7,129	0	7,129
<i>District Unconditional Grant (Wage)</i>		0	25,675
o\w Transfer of District Unconditional Grant - Wage		0	25,675
<i>Sector Conditional Grant (Non-Wage)</i>	<b>38,000</b>	<b>28,500</b>	<b>38,000</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	16,000	12,000	16,000
<i>Other Revenues</i>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
o\w Locally Raised Revenues	15,000	0	15,000
<b>Development Revenues</b>	<b>375,060</b>	<b>320,163</b>	<b>385,045</b>
<i>District Discretionary Development Grant</i>		0	9,985
o\w LGMSD (Former LGDP)		0	9,985
<i>Development Grant</i>	<b>375,060</b>	<b>320,163</b>	<b>375,060</b>
o\w Conditional transfer for Rural Water	375,060	320,163	375,060
<b>Total Revenues</b>	<b>435,189</b>	<b>348,663</b>	<b>470,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,129	28,500	85,805
Wage		0	25,675
Non Wage	60,129	28,500	60,129
<i>Development Expenditure</i>	375,060	320,163	385,045
Domestic Development	375,060	320,163	385,045
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>435,189</b>	<b>348,663</b>	<b>470,850</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Sector will expect a slight increase of 4.7% which is due to an allocation of LGMSD development grant for Sanitation improvement campaigns. During the FY the sector will construct new shallow wells, maintain all WATSAN facilities to service the Kalangala community.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 515 Kalangala District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	20	12	20
No. of water points tested for quality	10	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	10	0	10
No. of water points rehabilitated	10	0	6
% of rural water point sources functional (Shallow Wells)	84	0	
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	3	3
No. of deep boreholes drilled (hand pump, motorised)		0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>419,189</b>	<b>336,663</b>	<b>454,850</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Volume of water produced	36500	18252	36500
No. Of water quality tests conducted	40	0	40
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>12,000</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,189</b>	<b>348,663</b>	<b>470,850</b>

### Planned Outputs for 2015/16

10 water points will be tested, 20 supervision visits during and after construction, 10 water points will be tested for quality water, 3 shallow wells will be constructed, 2 piped water supply systems will be constructed.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>86,468</b>	<b>72,856</b>	<b>114,816</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>12,483</b>	<b>6,589</b>	<b>12,483</b>
o/w District Unconditional Grant - Non Wage	12,483	6,589	12,483
<b>District Unconditional Grant (Wage)</b>	<b>63,190</b>	<b>59,869</b>	<b>81,538</b>
o/w Transfer of District Unconditional Grant - Wage	63,190	59,869	81,538
<b>Sector Conditional Grant (Non-Wage)</b>	<b>3,863</b>	<b>2,898</b>	<b>3,863</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	2,898	3,863
<b>Other Revenues</b>	<b>6,932</b>	<b>3,500</b>	<b>16,932</b>
o/w Locally Raised Revenues	6,932	3,500	16,932

# Vote: 515 Kalangala District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>86,468</b>	<b>72,856</b>	<b>114,816</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,468	70,921	114,816
Wage	63,190	59,869	81,538
Non Wage	23,278	11,052	33,278
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,468</b>	<b>70,921</b>	<b>114,816</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department's approved budget this financial year has increased by 32.8% ,as compared to the previous financial year. This due to increase in Locally raised revenue by 144.3%. The resources will be used to settle land disputes, survey of institutional land and facilities, environmental sensitization, training and compliance monitoring and planting of trees and managing of wetlands in all Islands.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	30	5	30
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	7	0	1
No. of community members trained (Men and Women) in forestry management	50	0	100
No. of monitoring and compliance surveys/inspections undertaken	12	2	12
No. of Water Shed Management Committees formulated	18	5	4
No. of Wetland Action Plans and regulations developed	8	2	1
Area (Ha) of Wetlands demarcated and restored	20	1	2
No. of community women and men trained in ENR monitoring	50	0	100
No. of monitoring and compliance surveys undertaken	12	0	10
No. of environmental monitoring visits conducted (PRDP)	10	0	
No. of new land disputes settled within FY		2	5
<b>Function Cost (UShs '000)</b>	<b>86,468</b>	<b>70,921</b>	<b>114,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,468</b>	<b>70,921</b>	<b>114,816</b>

### Planned Outputs for 2015/16

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

## Workplan 9: Community Based Services

# Vote: 515 Kalangala District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>145,479</b>	<b>117,723</b>	<b>172,589</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,580</b>	<b>7,898</b>	<b>8,580</b>
o/w District Unconditional Grant - Non Wage	8,580	7,898	8,580
<i>District Unconditional Grant (Wage)</i>	<b>97,173</b>	<b>79,198</b>	<b>110,587</b>
o/w Transfer of District Unconditional Grant - Wage	97,173	79,198	110,587
<i>Sector Conditional Grant (Non-Wage)</i>	<b>35,085</b>	<b>26,313</b>	<b>35,085</b>
o/w Conditional transfers to Special Grant for PWDs	16,417	12,312	16,417
o/w Conditional Grant to Women Youth and Disability Grant	7,863	5,898	7,863
o/w Conditional Grant to Functional Adult Lit	8,621	6,465	8,621
o/w Conditional Grant to Community Devt Assistants Non Wage	2,184	1,638	2,184
<i>Support Services Conditional Grant (Non-Wage)</i>		<b>0</b>	<b>13,696</b>
o/w Hard to reach allowances		0	13,696
<i>Other Revenues</i>	<b>4,641</b>	<b>4,314</b>	<b>4,641</b>
o/w Locally Raised Revenues	4,641	4,314	4,641
<b>Development Revenues</b>	<b>429,189</b>	<b>516,579</b>	<b>190,410</b>
<i>District Discretionary Development Grant</i>	<b>22,836</b>	<b>3,372</b>	<b>9,436</b>
o/w LGMSD (Former LGDP)	22,836	3,372	9,436
<i>Other Revenues</i>	<b>406,352</b>	<b>513,207</b>	<b>180,974</b>
o/w Unspent balances – Other Government Transfers	225,379	410,940	
o/w Multi-Sectoral Transfers to LLGs	57,164	63,238	57,164
o/w Locally Raised Revenues	30,743	0	30,743
o/w Donor Funding	93,067	39,029	93,067
<b>Total Revenues</b>	<b>574,668</b>	<b>634,302</b>	<b>362,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>145,479</b>	<b>117,723</b>	<b>172,589</b>
Wage	97,173	79,198	124,283
Non Wage	48,306	38,525	48,306
<i>Development Expenditure</i>	<b>429,189</b>	<b>516,578</b>	<b>190,410</b>
Domestic Development	336,122	477,550	97,343
Donor Development	93,067	39,029	93,067
<b>Total Expenditure</b>	<b>574,668</b>	<b>634,301</b>	<b>362,999</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector's approved budget for 2015/2016 as shown from the above table has decreased by 36.8%. This is due to decrease in YLP by the same percentage since 2015/16, there is no budget for YLP Projects. Major activities will include; Community mobilisation for group formation for collective bargaining, Legal support to children in contact with the law, Promotion of gender relations, Intensification of adult literacy program and orienting new youth, women and PWD leaders.

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 515 Kalangala District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	56	25	77
No. of Active Community Development Workers	07	08	10
No. FAL Learners Trained	140	21	420
No. of children cases ( Juveniles) handled and settled	210	46	77
No. of Youth councils supported	4	03	04
No. of assisted aids supplied to disabled and elderly community	08	03	07
No. of women councils supported	04	03	04
<b>Function Cost (US\$ '000)</b>	<b>574,668</b>	<b>634,301</b>	<b>362,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>574,668</b>	<b>634,301</b>	<b>362,999</b>

### Planned Outputs for 2015/16

Under Community mobilisation, 37 new groups were registered, 17 groups supported with development fund/CDD, •Under Probation; 4 DOVCCC meetings held, 21 SOVCCC meetings held, 0152 children received assorted services. District Youth, PWD and Women Council facilitated to meet/plan, 06 7WD groups supported with development funds under special grant The youths were sensitised on youth livelihood program and 46 groups were submitted for consideration

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>662,595</b>	<b>627,063</b>	<b>127,517</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>28,296</b>	<b>4,470</b>	<b>28,296</b>
o\w District Unconditional Grant - Non Wage	28,296	4,470	28,296
<b>District Unconditional Grant (Wage)</b>	<b>41,210</b>	<b>45,199</b>	<b>59,615</b>
o\w Transfer of District Unconditional Grant - Wage	41,210	45,199	59,615
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>31,567</b>	<b>18,500</b>	<b>31,567</b>
o\w Conditional Grant to PAF monitoring	31,567	18,500	31,567
<b>Other Revenues</b>	<b>561,522</b>	<b>558,894</b>	<b>8,038</b>
o\w Other Transfers from Central Government	553,484	553,484	
o\w Locally Raised Revenues	8,038	5,410	8,038
<b>Development Revenues</b>	<b>421,330</b>	<b>252,544</b>	<b>431,244</b>
<b>District Discretionary Development Grant</b>	<b>24,217</b>	<b>13,588</b>	<b>20,500</b>
o\w LGMSD (Former LGDP)	24,217	13,588	20,500
<b>Other Revenues</b>	<b>397,114</b>	<b>238,956</b>	<b>410,744</b>
o\w Multi-Sectoral Transfers to LLGs	141,969	161,510	155,600
o\w Locally Raised Revenues	3,759	0	3,759
o\w Donor Funding	251,385	77,446	251,385

# Vote: 515 Kalangala District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,083,925</b>	<b>879,607</b>	<b>558,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	662,595	627,063	127,517
Wage	41,210	45,199	59,615
Non Wage	621,385	581,864	67,901
<i>Development Expenditure</i>	421,330	252,544	431,244
Domestic Development	169,945	175,098	179,859
Donor Development	251,385	77,446	251,385
<b>Total Expenditure</b>	<b>1,083,925</b>	<b>879,607</b>	<b>558,761</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects UGX. 558,761,000 with decrement of 48.5 % for FY 2015/16 compared to the previous FY due to decrease in conditional grants from the central government ie; funds for population census which took place last year, the rest of the grants remain the same as compared to the previous FY.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	4	0
No of Minutes of TPC meetings	0	9	12
<i>Function Cost (UShs '000)</i>	<b>1,083,925</b>	<b>879,607</b>	<b>558,761</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,083,925</b>	<b>879,607</b>	<b>558,761</b>

### Planned Outputs for 2015/16

Holding of 12 DTPC meetings, 04 LGMSD accountability reports delivered to MoFPED, OBT BFP, quarterly reports produced and delivered to MoFPED, 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 & produced, Statistical abstract produced, Logics data produced in 11 departments, population profile produced, M&E done, 15 computers serviced.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>45,967</b>	<b>26,815</b>	<b>45,967</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>9,238</b>	<b>2,190</b>	<b>9,238</b>
o/w District Unconditional Grant - Non Wage	9,238	2,190	9,238
<i>District Unconditional Grant (Wage)</i>	<b>29,492</b>	<b>22,119</b>	<b>29,492</b>
o/w Transfer of District Unconditional Grant - Wage	29,492	22,119	29,492
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>2,239</b>	<b>1,000</b>	<b>2,239</b>

# Vote: 515 Kalangala District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	2,239	1,000	2,239
<b>Other Revenues</b>	<b>4,998</b>	<b>1,506</b>	<b>4,998</b>
o/w Locally Raised Revenues	4,998	1,506	4,998
<b>Development Revenues</b>	<b>13,524</b>	<b>11,129</b>	<b>15,524</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>2,000</b>
o/w LGMSD (Former LGDP)		0	2,000
<b>Other Revenues</b>	<b>13,524</b>	<b>11,129</b>	<b>13,524</b>
o/w Donor Funding	13,524	11,129	13,524
<b>Total Revenues</b>	<b>59,491</b>	<b>37,944</b>	<b>61,491</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	45,967	26,815	45,967
Wage	29,492	22,119	29,492
Non Wage	16,475	4,696	16,475
<i>Development Expenditure</i>	13,524	11,129	15,524
Domestic Development	0	0	2,000
Donor Development	13,524	11,129	13,524
<b>Total Expenditure</b>	<b>59,491</b>	<b>37,944</b>	<b>61,491</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Dept 's Annual Budget will majorly be used to cover Staff Salaries and Departmental audit activities. The Dept's Budget slightly increased by 0.96% due to the increase in development grant LGMSD which will be used for retooling. The rest of the grants will remain the same throughout the FY.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	03	12
Date of submitting Quaterly Internal Audit Reports	30/07/2013	30/4/2015	30/07/2016
<b>Function Cost (UShs '000)</b>	<b>59,491</b>	<b>37,944</b>	<b>61,491</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,491</b>	<b>37,944</b>	<b>61,491</b>

### Planned Outputs for 2015/16

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