

Vote: 515 Kalangala District

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Foreword

The Local Government Budget Frame work Paper continues to be one important planning frame work that harmonizes National and Local Government priority programmes within anticipated resources in a medium term planning period. The frame work therefore acts as the basis for formulating realistic investment priorities and their respective budgets. In line with the investment priorities of the National Development Plan and just like 2014/15 National Budget, the 2014/15 District budget priorities will be oriented towards the following key NDP priorities including: Employment generation, Agricultural production and productivity improving competitiveness, innovation and good business climate, infrastructure development and human and social development. The 2014/15 budget will therefore be focused towards enhancing strategic interventions to revitalize production towards achieving "prosperity for all.

For that matter, the District priorities will specifically target the areas of enhancing financial resources, especially community mobilization with emphasis on improving and utilizing local revenue collections; enhancing productivity of natural resource for improved food security and household incomes (through NAADS and PMA programmes), improving provision of adequate and accessible health, education , water and sanitation services.

Compared with FY 2014/15 budget, the indicative planning figures (IPFs) for central government transfers have shown no increase in resources for FY2014/15 due to the policy of providing additional resources on a complete basis.

The new approach of output oriented budgeting and performance contracts will go a long way to improving resource allocation, utilization, monitoring and accountability for the sector policy objectives and results activities and budget will be logically linked. The biggest challenge for the planning period will be enhancing local resources mobilization. Local revenue enhancement levels in the past three years, have been steadily improving and the contributions to the District budget have been gradually growing due to introduction of new sources of revenue.

In order to ensure sustainable development the District has made strategies to strengthen revenue enhancement measures as well as moves to exploit other potential sources of revenue such as property rates as well as measures to monitor revenue collections through measures that will encourage community participation in the mobilization and monitoring of the revenue. This requires greater commitment of all key stakeholders.

I urge Departments to be vigilant in mobilizing and utilizing the currently available resources so as to achieve the planned outputs. On behalf of the district council I wish to extend our unwavering commitment towards the implementation of the plan. Focused and evidence-based decision-making, effective monitoring of project activities and strict adherence to accountability requirements shall remain key pre-requisites to the attainment of the set goals and objectives.

Mukasa Julius Opondo
SECRETARY FOR FINANCE

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	677,054	126,551	747,631
2a. Discretionary Government Transfers	1,747,723	803,984	1,734,516
2b. Conditional Government Transfers	5,789,508	2,818,164	4,958,971
2c. Other Government Transfers	2,246,929	1,519,804	1,565,677
3. Local Development Grant	389,585	223,518	399,585
4. Donor Funding	4,649,744	3,356,875	7,867,034
Total Revenues	15,500,544	8,848,896	17,273,414

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

The 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

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	893,282	378,712	1,113,250
2 Finance	343,035	184,625	321,170
3 Statutory Bodies	388,948	170,414	547,829
4 Production and Marketing	1,929,769	482,555	2,836,179
5 Health	5,286,932	2,686,598	5,873,563
6 Education	3,685,576	2,484,706	4,258,748
7a Roads and Engineering	733,261	412,276	753,759
7b Water	435,189	206,530	470,850
8 Natural Resources	86,468	43,504	114,816
9 Community Based Services	574,668	583,345	362,999
10 Planning	1,083,925	841,615	558,761
11 Internal Audit	59,491	24,894	61,491
Grand Total	15,500,544	8,499,773	17,273,414
Wage Rec't:	4,152,621	2,247,370	4,282,073
Non Wage Rec't:	3,826,878	1,780,195	2,874,013
Domestic Dev't	2,871,300	1,115,334	2,250,295
Donor Dev't	4,649,744	3,356,874	7,867,034

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

Donor funding is expected to spend 45.5% especially SDS and KDDP will be supporting in infrastructural development

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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.

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.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	677,054	126,551	747,631
Local Service Tax	31,171	26,422	45,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,000
Sale of non-produced government Properties/assets	80,000	0	20,000
Park Fees	117,382	25,565	205,400
Other licences	3,240	3,393	3,240
Other Fees and Charges	76,700	1,936	40,000
Property related Duties/Fees	2,800	0	25,000
Market/Gate Charges	6,291	1,500	6,291
Local Hotel Tax	23,000	9,294	23,000
Inspection Fees	45,000	2,066	85,000
Animal & Crop Husbandry related levies	250,770	51,772	180,000
Business licences	28,200	2,362	28,200
Application Fees	12,500	2,240	12,500
Miscellaneous		0	70,000
2a. Discretionary Government Transfers	1,747,723	803,984	1,734,516
Hard to reach allowances	361,656	0	361,656
District Unconditional Grant - Non Wage	405,354	202,676	386,316
Urban Unconditional Grant - Non Wage	46,977	23,488	42,829
Transfer of District Unconditional Grant - Wage	808,542	513,166	906,705
Transfer of Urban Unconditional Grant - Wage	125,194	64,654	37,009
2b. Conditional Government Transfers	5,789,508	2,818,164	4,958,971
Conditional Grant to PAF monitoring	36,740	18,370	36,025
Conditional transfer for Rural Water	375,060	187,530	375,060
Conditional Grant to Women Youth and Disability Grant	7,863	3,932	7,863
Conditional Grant to Urban Water	16,000	8,000	16,000
Conditional Grant to Tertiary Salaries	137,305	50,259	89,612
Conditional Grant to SFG	601,113	300,556	221,886
Conditional Grant to Secondary Salaries	470,060	217,936	283,222
Conditional Grant to Secondary Education	80,608	40,330	102,381
Conditional Grant to Primary Salaries	983,777	482,156	999,684
Conditional Grant to Primary Education	59,652	26,934	64,030
Conditional Grant to PHC Salaries	1,724,684	885,696	1,519,557
Construction of Secondary Schools	0	0	159,486
Conditional Grant to PHC - development	277,025	138,512	57,956
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	30,120	8,400	54,658
Conditional Grant to NGO Hospitals	7,642	3,820	7,642
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	8,621	4,310	8,621
Conditional Grant to DSC Chairs' Salaries	26,023	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	1,932	3,863
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,092	2,184
Conditional Grant to Agric. Ext Salaries	30,817	46,017	166,616
Conditional Grant for NAADS	128,428	0	0
Conditional Grant to PHC- Non wage	73,145	36,629	81,001
Pension for Teachers		0	107,534
Conditional transfers to DSC Operational Costs	11,807	5,904	11,807
Conditional transfers to Production and Marketing	85,391	42,696	82,591

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UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	47,304	14,602
Conditional transfers to School Inspection Grant	23,693	11,829	55,191
Conditional transfers to Special Grant for PWDs	16,417	8,208	16,417
Pension and Gratuity for Local Governments		0	149,986
NAADS (Districts) - Wage	112,595	59,780	
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	261,944	130,972	159,040
2c. Other Government Transfers	2,246,929	1,519,804	1,565,677
Unspent balances – Conditional Grants		0	125,000
National Housing and population Census	553,484	553,484	
Uganda Roads Fund	640,677	346,862	640,677
Vegitable oil Project	800,000	208,518	800,000
Unspent balances – Other Government Transfers	252,768	410,940	
3. Local Development Grant	389,585	223,518	399,585
LGMSD (Former LGDP)	389,585	223,518	399,585
4. Donor Funding	4,649,744	3,356,875	7,867,034
SDS	289,607	75,501	93,067
NTD	95,000	0	95,000
Uganda CARES		0	280,553
LVEMP II	357,433	8,469	102,000
KDDP	1,112,590	1,702,745	3,624,924
KCHSP	2,740,495	1,570,159	3,605,571
UNICEF		0	50,000
Unspent balances - donor	38,700	0	
UNEPI	15,919	0	15,919
Total Revenues	15,500,544	8,848,896	17,273,414

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenue will 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

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A. Revenue Performance and Plans

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 its support in areas of providing comprehensive HIV/AIDS services. Uganda CARES and UNICEF will come on board to increase support in the Health sector on HIV/AIDS services. The District will have off-budget support through Kalangala Infrastructure Services (KIS) which will continue to construct the main road infrastructure, extend electric power to towns and clean water.

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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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,482	340,158	814,568
Urban Unconditional Grant - Non Wage	771	0	0
Conditional Grant to PAF monitoring	2,934	5,370	2,219
District Unconditional Grant - Non Wage	44,722	25,557	40,573
Hard to reach allowances		0	41,592
Multi-Sectoral Transfers to LLGs	486,283	128,142	472,410
Transfer of District Unconditional Grant - Wage	175,270	130,353	175,270
Locally Raised Revenues	25,503	35,737	52,503
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	127,800	50,298	298,682
Donor Funding	83,400	26,661	229,682
LGMSD (Former LGDP)	44,400	23,637	69,000
Total Revenues	893,282	390,456	1,113,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,482	445,889	814,568
Wage	175,270	193,441	216,862
Non Wage	590,213	252,448	597,705
<i>Development Expenditure</i>	127,800	60,615	298,682
Domestic Development	44,400	27,717	69,000
Donor Development	83,400	32,898	229,682
Total Expenditure	893,282	506,504	1,113,250

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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
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
Function Cost (UShs '000)	893,282	378,712	1,113,250
Cost of Workplan (UShs '000):	893,282	378,712	1,113,250

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Workplan 1a: Administration

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.

(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. Inadequate resources

This sector is majorly receives funding from the unconditional grant and local revenue. These sources are automatic and thus the flow affects implementation of planned activities within the sector.

2. Management of the payroll

Management of a decentralised payroll is still in its infancy; the different implementers have to continuously be trained for effective utilisation.

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/10299	Ssebagala Stephen	Parish Chief	U7U	396,990	4,763,880
CR/D/10450	Mayambala Gideo	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Cost Centre : Administration Bubeke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Mukasa Muhammed Muks	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

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	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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Workplan 1a: Administration

Cost Centre : Administration Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Ssemugema Sarah	Parish Chief	U7U	396,990	4,763,880
CR/D/10492	Kwikiriza Kennedy	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Administration Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Katende James	Parish Chief	U7U	396,990	4,763,880
CR/D/10105	Nakabuka Margaret	Parish Chief	U7U	396,990	4,763,880
CR/D/10295	Katongole Jonathan S	Parish Chief	U7U	396,990	4,763,880
CR/D/10364	Nambuya Barbrah	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Cost Centre : Administration Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Nalubega Prossy	Office Attendant	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : Administration Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Balya Joseph	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Administration Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Oketcho Moses	Driver	U8U	251,133	3,013,596
CR/D/10479	Nabasirye Florence	Office Attendant	U8U	251,133	3,013,596
CR/D/10486	Kiberu Victor	Office Attendant	U8U	251,133	3,013,596
CR/D/10484	Kateregga Isa	Driver	U8U	251,133	3,013,596
CR/D/10325	Nalwoga Marion	Office Attendant	U8U	251,133	3,013,596

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Namboowa Grace Lina	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10054	Nakayenze Margaret N	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10385	Mugera Isaac	Information Officer	U4L	736,680	8,840,160
CR/D/10338	Nabayiga Idah	Senior Human Resource	U3L	1,035,615	12,427,380
CR/D/10005	Balemeezi Fredrick	Principal Assistant Secret	U2L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					64,154,976

Cost Centre : Administration KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Nansubuga J Musoke	Office Attendant	U8U	251,133	3,013,596
CR/D/10590	Lumu Edward	Driver	U8U	251,133	3,013,596
CR/D/10494	Ssentamu Samuel	Driver	U8U	251,133	3,013,596
CR/D/10592	Babirye N Deborah	Town Agent	U7U	353,225	4,238,700
CR/D/10493	Mugisha David	Senior Enforcement Offi	U6U	454,830	5,457,960
CR/D/10485	Nanyumba Diana Tamale	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10550	Nazziwa Sanyu Regina	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10591	Ssebuuma Christopher	Assistant Town Clerk	U4L	611,984	7,343,808
CR/D/10556	Bukenya Jude Mark	Town Clerk (Principal T	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					53,317,824

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 Sali Sam	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Cost Centre : Adminitration Kyamuswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Lukyamuzi Joseph Bugonzi	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

Subcounty / Town Council / Municipal Division : Mazinga

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Workplan 1a: Administration

Cost Centre : Administration Mazinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Kiragga Vicent	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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	396,990	4,763,880
CR/D/10129	Ssenoga Hamidu	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Administration Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10376	Namatta Specioza	Office Attendant	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : Administration Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Kibago Lawrence	Parish Chief	U7U	396,990	4,763,880
CR/D/10159	Lukwago John Francis	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Cost Centre : Administration Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Kiwanuka Hudson	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380
Total Annual Gross Salary (Ushs) - Administration					259,994,712

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 2: Finance

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,447	174,625	289,582
Transfer of District Unconditional Grant - Wage	116,529	69,656	116,529
District Unconditional Grant - Non Wage	61,158	54,976	61,158
Hard to reach allowances		0	11,135
Locally Raised Revenues	118,759	49,993	100,759
<i>Development Revenues</i>	46,588	10,000	31,588
Donor Funding	31,588	0	31,588
LGMSD (Former LGDP)	10,000	10,000	
Locally Raised Revenues	5,000	0	
Total Revenues	343,035	184,625	321,170
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	343,035	261,367	321,170

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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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
Function Cost (US\$ '000)	343,035	184,625	321,170
Cost of Workplan (US\$ '000):	343,035	184,625	321,170

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

Vote: 515 Kalangala District

Workplan 2: Finance

- Provision of revenue collection materials.
- Paid Allowances
- Payments to URA and other stake holders
- 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

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

1. Attitude

Attitude of staff involved intax 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 Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Nassazi Juliet	Senior Accounts Assistan	U5U	785,979	9,431,748
Total Annual Gross Salary (Ushs)					9,431,748

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : Bufumira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10416	Kitamirike Eric	Senior Accounts Assistan	U5U	661,281	7,935,372
Total Annual Gross Salary (Ushs)					7,935,372

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bujjumba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Gayola Moses	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Vote: 515 Kalangala District**Workplan 2: Finance****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	U8U	251,133	3,013,596
CR/D/10482	Nampijja Margret	Accounts Assistant	U7U	340,601	4,087,212
CR/D/10007	Birungi Rose	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10490	Kagoya Reselyn	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/D/10164	Nalwanga Annet	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/10168	Waswa Partrick	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/10182	Were Charles	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/10171	Nsubuga Festus	Senior Accounts Assistan	U5U	604,599	7,255,188
CR/D/10179	Nakaana Willy	Accountant	U4U	957,010	11,484,120
CR/D/10012	Ekudel John	Senior Finance Officer	U3U	1,182,627	14,191,524
CR/D/10335	Ggingo Geofrey Kasule	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					96,221,892

Cost Centre : Kalangala Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10589	Lubega Sunday	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/D/10165	Kiwanuka David	Senior Treasurer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					20,295,660

Subcounty / Town Council / Municipal Division : Kyamuswa**Cost Centre : Kyamuswa Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Nsubuga Alex	Senior Accounts Assistan	U5U	442,781	5,313,372
Total Annual Gross Salary (Ushs)					5,313,372

Subcounty / Town Council / Municipal Division : Mazinga**Cost Centre : Mazinga Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Mwesigwa Mpazi	Senior Accounts Assistan	U5U	672,017	8,064,204
Total Annual Gross Salary (Ushs)					8,064,204

Vote: 515 Kalangala District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Mugoye Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Kasaga Edward	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208
Total Annual Gross Salary (Ushs) - Finance					160,730,664

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,948	170,414	546,329
Pension and Gratuity for Local Governments		0	149,986
Conditional transfers to Councillors allowances and E:	30,120	8,400	54,658
Conditional transfers to DSC Operational Costs	11,807	5,904	11,807
Conditional transfers to Salary and Gratuity for LG ele	116,813	47,304	14,602
District Unconditional Grant - Non Wage	42,981	47,208	42,981
Locally Raised Revenues	92,611	20,109	67,611
Conditional Grant to DSC Chairs' Salaries	26,023	9,000	24,336
Pension for Teachers		0	107,534
Transfer of District Unconditional Grant - Wage	40,472	18,430	44,694
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>		0	1,500
LGMSD (Former LGDP)		0	1,500
Total Revenues	388,948	170,414	547,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	388,948	250,854	546,329
Wage	66,495	113,654	83,631
Non Wage	322,453	137,201	462,698
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	388,948	250,854	547,829

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	Expenditure and	Proposed Budget

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (UShs '000)	388,948	170,414	547,829
Cost of Workplan (UShs '000):	388,948	170,414	547,829

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.

(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. Conditional Transfers to salary and gratuity to LG elected leaders

This has been reduced from Ush. 112,320,000/= to 14,602,000/=. This is a major challenge because the salaries of the political leaders will not be paid because the money is not enough.

2. Inadequate Facilitation

-The Local Governments Public Accounts Committee, the District Land Board, District Service Commission are inadequately facilitated which affects their performance.

3. Induction of members of statutory bodies

Members of 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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : LC III Bufumira

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

Workplan 3: Statutory Bodies

Cost Centre : LC III Bufumira

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

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : LC V Kalangala

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

Cost Centre : LCIII Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Bbuye Vincent	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : LC III KTC

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

Cost Centre : LC V Kalangala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Mukasa Julius Opondo	Secretary for Finance	POLITIC	620,000	7,440,000
CR/D/10583	Semugema Elon N	Secretary for Works	POLITIC	620,000	7,440,000
CR/D/10584	Ssenabulya Valerian	District Speaker	POLITIC	624,000	7,488,000
CR/D/10577	Lugolobi Bageyente Willy	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10579	Mwesige Tadeo	Secretary for Social Servi	POLITIC	620,000	7,440,000
Total Annual Gross Salary (Ushs)					54,768,000

Cost Centre : Procurement Unit

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

Workplan 3: Statutory Bodies

Cost Centre : Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Kawalya Julius	Assistant Procurement Of	U5U	542,955	6,515,460
CR/D/10439	Mpola Micheal Agaba	Procurement Officer	U4U	891,731	10,700,772
CR/D/10387	Oundo Samson Musumba	Senior Procurement Offic	U3U	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					30,646,164

Cost Centre : Statutory Bodies

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

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	LCIII Chairperson	POLITIC	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	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : LC III Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Nalunga Josephine	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					136,529,544

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,821	257,930	471,259
Conditional Grant to Agric. Ext Salaries	30,817	46,017	166,616
Conditional transfers to Production and Marketing	85,391	42,696	82,591
District Unconditional Grant - Non Wage	18,571	2,438	18,571
Hard to reach allowances		0	17,035
Locally Raised Revenues	18,589	7,237	18,589
NAADS (Districts) - Wage	112,595	59,780	
Transfer of District Unconditional Grant - Wage	167,857	99,763	167,857
<i>Development Revenues</i>	1,495,949	406,048	2,364,920
Donor Funding	474,432	185,530	1,530,920
LGMSD (Former LGDP)	27,000	12,000	34,000
Other Transfers from Central Government	800,000	208,518	800,000
Unspent balances - donor	38,700	0	
Unspent balances – Other Government Transfers	27,389	0	
Conditional Grant for NAADS	128,428	0	0
Total Revenues	1,929,769	663,979	2,836,179
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	1,929,769	703,330	2,836,179

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 December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	0	0
No. of functional Sub County Farmer Forums	7	0	0
Function Cost (UShs '000)	128,029	10,549	0
Function: 0182 District Production Services			

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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
Function Cost (US\$ '000)	1,772,947	466,158	2,816,307
Function: 0183 District Commercial Services			
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
Function Cost (US\$ '000)	28,793	5,848	19,873
Cost of Workplan (US\$ '000):	1,929,769	482,555	2,836,179

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. 160 Fisheries patrols and community sensitisation meetings are planned to control illegal fishing at landing sites in all sub-counties. 1500 tsetse traps and 4 Kgs of dog poison will be procured. Sensitisation meetings will be conducted on enterprise mix, soil tests were done for Nitrates, Phosphates, Potassium and Magnesium. 1500 stray dogs are planned to be eliminated, while 70,000 livestock vaccinated and treated. 5000 farmers will be trained to plant oil palms and other agricultural technologies under VODP and NAADS. The sector will conduct 10 meetings on HIV, gender, food security, nutrition and climate change concerns.

(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. 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

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

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 Of	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					8,983,524

Cost Centre : Fisheries

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Kavuma Adrian	Fisheries Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

Cost Centre : Veterinary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Ssaku Vincent	Assistant Veterinary Offi	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					8,983,524

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/10001	Asiimwe Stephen	Assistant Fisheries Office	U5Sc	748,627	8,983,524
CR/D/10018	Kamanzi GRT	Assistant Fisheries Office	U5Sc	1,497,603	17,971,236
Total Annual Gross Salary (Ushs)					26,954,760

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/10096	Tusiime Elias	Assistant Fisheries Office	U5Sc	748,627	8,983,524
CR/D/10082	Ntale Fred	Assistant Fisheries Office	U5Sc	748,627	8,983,524

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/10078	Ngabirano George	Assistant Fisheries Office	U5Sc	748,627	8,983,524
CR/D/10131	Mbareeba Jack Wycliffe	Fisheries Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					41,332,956

Cost Centre : Veterinary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Ssemakalu Stephen	Veterinary Officer	U4Sc	1,558,092	18,697,104
Total Annual Gross Salary (Ushs)					18,697,104

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Entomology

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Mukasa Betty	Entomological Assistant	U7Sc	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Namunoga Juliet	Office Attendant	U8U	226,517	2,718,204
CR/D/10186	Kavuma Cyprian	Senior Commercial Offic	U3L	1,079,048	12,948,576
CR/D/10119	Baguma Jackson	Senior Fisheries Officer	U3Sc	1,808,548	21,702,576
CR/D/10046	Muwanga Edward	Senior Veterinary Officer	U3Sc	1,808,548	21,702,576
CR/D/10006	Balironda David Mukasa	District Production Coor	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					88,317,636

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 Of	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					8,983,524

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/10176	Bataringaya Amos	Fisheries Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

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/10250	Cancoo Diamond	Assistant Fisheries Office	U5Sc	748,627	8,983,524
Total Annual Gross Salary (Ushs)					8,983,524
Total Annual Gross Salary (Ushs) - Production and Marketing					245,401,656

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,988,541	931,087	1,711,271
Conditional Grant to NGO Hospitals	7,642	3,820	7,642
Conditional Grant to PHC- Non wage	73,145	36,629	81,001
Conditional Grant to PHC Salaries	1,724,684	885,696	1,519,557
District Unconditional Grant - Non Wage	13,166	3,383	13,166
Locally Raised Revenues	97,123	1,559	17,123
Hard to reach allowances	72,782	0	72,782
<i>Development Revenues</i>	3,298,390	1,755,511	4,162,292
Conditional Grant to PHC - development	277,025	138,512	57,956
Donor Funding	2,978,073	1,616,998	4,047,043
LGMSD (Former LGDP)	40,000	0	
Locally Raised Revenues	3,292	0	57,292
Total Revenues	5,286,932	2,686,598	5,873,563
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	5,286,932	4,047,666	5,873,563

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

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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.

Sector suffered a very big cut of PHC development budget from 377,049,000 in FY 2014/5 to only 57,000,000 for FY 2015/16 which is a whopping 85% reduction in funding. This cut is going to hinder the district's infrastructural development as no new projects will be constructed. The allocated funds will be used to complete the ongoing staff house at Mazinga HC III. To make it worse, the department has also not received any LGMSDP funds for FY 2015/16. There is a slight increase in the PHC recurrent funds by 10%. This increase will be used to improve on supervision and monitoring of health services delivery. However, the PHC funds allocated to the health centre IV's, III's and II's is so little in that it can not create a significant impact in the delivery of the Uganda Minimum Health Care Package (UNMHCP). There is no change in funds from the District unconditional grants and the local revenues. There is also no change in the funds allocated for PNFP health centres in the District. Under PHC wage, there has been a 10% increase in the PHC wage for the District. This will enable us to recruit more health workers especially the Doctors, Clinical Officers, Nurses and Midwives as well as anaesthetic officers and assistants to enable us functionalise the Bukasa HC IV theater in FY 2015/16.

(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 December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	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	0
No of staff houses rehabilitated	1	0	0
Function Cost (UShs '000)	5,286,932	2,686,598	5,873,563
Cost of Workplan (UShs '000):	5,286,932	2,686,598	5,873,563

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.

We thus don't expect any of our 15 health centres to report any stock out of the 6 tracer medicines. Under the PNFP health centres we expect to increase OPD attendance from 4,487 clients to 4,836. In addition we intend to see a total of 480 inpatients. We also intend to deliver a total of 242 mothers up from 224. The DPT3 coverage for the PNFP units will also increase from 193 to 208. Under the Government health centres, we intend to increase the number of trained health workers from 244 to 262, and also conduct a total of 12 refresher/new trainings for the health workers. We shall increase our OPD attendance from 65,573 to 70,664 new clients seen in our OPD's. We shall also increase our in patient attendance from 13,115 to 14,000, and also increase

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supervised deliveries from 3,279 to 3,533. With the increase in our PHC Wage, we shall also increase the number of approved posts filled from 75% to 100%. We shall increase our DPT3 coverage from 2,820 to 3,039.

We intend to further strengthen our continued fight against HIV/AIDS by continuing to support all the 7 AntiRetroviral treatment sites, as well as supporting community outreaches. We also shall strengthen the supply of HIV/AIDS supplies such as seprine for prophylaxis, and CD4 count reagents. We shall also strengthen HIV/AIDS prevention activities including strengthening EMTCT and Safe male surgical circumcision among other interventions.

(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. 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/10569	Maziga Nathan	Askari	U8L	348,430	4,181,160
CR/D/10406	Mazzi Margret	Porter	U8L	379,000	4,548,000
CR/D/10563	Luyinda Juma	Porter	U8L	348,430	4,181,160
CR/D/10425	Lukyamuji John	Nursing Assistant	U8U	404,418	4,853,016
CR/D/10332	Mutebi Edward	Health Information Assist	U7U	743,072	8,916,864
CR/D/10503	Nakirijja Suzan	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10070	Namuwaya Florence	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/10620	Nambi Suzan	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10523	Turyamuhaki Nelson	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10546	Nambooze Jemeo	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10266	Mukulu Saaba Godson	Health Assistant	U7U	766,838	9,202,056
CR/D/10411	Nampurira Stephen	Enrolled Nurse	U7U	754,252	9,051,024
CR/D/10312	Katende Francis	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/10316	Mukasa Ronald	Nursing Officer (Nursing)	U5Sc	1,158,712	13,904,544
CR/D/10254	Namugenyi Harriet	Nursing Officer (Psychiat)	U5Sc	1,193,470	14,321,640

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Cost Centre : Bubeke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10474	Namukasa Gorret	Clinical Officer	U5Sc	1,158,712	13,904,544
CR/D/10528	Nabukeera Sylvia	Laboratory Technician	U5Sc	1,158,712	13,904,544
CR/D/10352	Batuusa Florence	Senior Clinical Officer	U4Sc	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					174,877,776

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	U8L	384,472	4,613,664
CR/D/10424	Tugume Amos	Nursing Assistant	U8U	404,418	4,853,016
CR/D/10302	Rongonzania Gertrude	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10580	Ssemaganda Benedicto	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10535	Kizza Sulait	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10507	Hadubi Godfrey	Health Assistant	U7U	743,072	8,916,864
CR/D/10412	Sitenda Annet	Nursing Officer (Midwife)	U5Sc	1,193,470	14,321,640
Total Annual Gross Salary (Ushs)					55,483,128

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/10589	Mpanga Paul	Porter	U8L	348,430	4,181,160
CR/D/10360	Nakato Nakabiri Dina	Porter	U8L	384,472	4,613,664
CR/D/10591	Nambubi Joyce	Porter	U8L	348,430	4,181,160
CR/D/10592	Bithumu Moses	Askari	U8L	348,430	4,181,160
CR/D/10056	Nakyanzi Goreth	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10421	Byarugaba Anthony	Health Assistant	U7U	754,249	9,050,988
CR/D/10313	Nabukalu Noeline	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/10606	Mujuzi Anthony	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10449	Gumisiriza Elly	Enrolled Nurse	U7U	754,249	9,050,988
CR/D/10543	Najjuma Winnie	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10440	Aseru Philister	Enrolled Nurse	U7U	749,827	8,997,924
CR/D/10319	Nanyanzi Jane Francis	Enrolled Midwife	U7U	766,838	9,202,056

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Cost Centre : Bufumira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Nanono Proscovia	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10516	Nakyeyune Rehema	Health Information Assist	U7U	743,072	8,916,864
CR/D/10506	Ikomera Madel	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/10392	Balidawa Wilson	Clinical Officer	U5Sc	1,193,470	14,321,640
CR/D/10323	Nasazi Florence	Laboratory Technician	U5Sc	924,657	11,095,884
CR/D/10499	Matovu Jude	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
Total Annual Gross Salary (Ushs)					158,005,368

Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Tabira Emmanuel	Porter	U8L	348,430	4,181,160
CR/D/10408	Nziriga Francis	Porter	U8L	379,000	4,548,000
CR/D/10577	Nakato Grace	Porter	U8L	348,430	4,181,160
CR/D/10593	Kasaija Eriabu	Askari	U8L	348,430	4,181,160
CR/D/10568	Najjemba Aidah	Porter	U8L	348,430	4,181,160
CR/D/10236	Nyanzi Lubega Joseph	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10248	Nakakande Margret	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10497	Higaya Richard	Health Assistant	U7U	743,072	8,916,864
CR/D/10504	Sabano Christine	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10517	Ibaati Jessica	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/10548	Kizito David Nabimba	Laboratory Assistant	U7U	1,158,712	13,904,544
CR/D/10600	Matovu George William	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10602	Nanteza Immaculate	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10544	Nakalema Betty	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10572	Namayega Sylvia	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10605	Lule Israel	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10384	Babirye Agnes	Health Information Assist	U7U	766,838	9,202,056
CR/D/10513	Kateregga Fred	Laboratory Technician	U5Sc	924,657	11,095,884
CR/D/10468	Ssonko Stephen Newton	Nursing Officer (Psychiat	U5Sc	1,158,712	13,904,544
CR/D/10498	Tumusiime Rosemary	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
CR/D/10541	Kabogoza Dennis	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
CR/D/10404	Byaruhanga Gonzalez	Senior Clinical Officer	U4Sc	1,699,846	20,398,152

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Cost Centre : Lulamba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					211,690,548

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : Bwendero Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10575	Okwai Karmelo	Askari	U8L	348,430	4,181,160
CR/D/10567	Abenabo Gloria	Porter	U8L	348,430	4,181,160
CR/D/10359	Najja Fausta	Porter	U8L	384,472	4,613,664
CR/D/10074	Nassolo Florence	Nursing Assistant	U8U	470,948	5,651,376
CR/D/10463	Nakangu Stella	Nursing Assistant	U8U	392,840	4,714,080
CR/D/10508	Nakabanda Grace Y	Health Information Assist	U7U	604,934	7,259,208
CR/D/10518	Nakabiito Janat	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/10611	Nakajubi Oliver	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10515	Namayanja Josephine	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10539	Namirembe Leah Namanda	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10537	Nalukwago Flora	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10608	Natoolo Grace	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10570	Asiimwe Annet	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10534	Nantaba Jamila	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10446	Nampijja Noeline	Enrolled Nurse	U7U	754,252	9,051,024
CR/D/10522	Nanfuna Caroline	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10249	Nanziri Rose	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/10490	Nassuna Rachael	Health Assistant	U7U	743,072	8,916,864
CR/D/10303	Mbekeka Alice Diana	Enrolled Midwife	U7U	1,158,712	13,904,544
CR/D/10472	Wabbi Vincent	Nursing Officer (Nursing	U5Sc	1,193,470	14,321,640
CR/D/10469	Kisakye Francis	Clinical Officer	U5Sc	951,394	11,416,728
CR/D/10467	Mwesigwa Dan Karemiri	Laboratory Technician	U5Sc	1,158,712	13,904,544
CR/D/10206	Mutiibwa Annet	Nursing Officer (Midwife	U5Sc	1,193,470	14,321,640
CR/D/10390	Kamya Daniel	Senior Clinical Officer	U4Sc	1,657,593	19,891,116
CR/D/10551	Namaganda Scovia	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
Total Annual Gross Salary (Ushs)					244,362,696

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Cost Centre : Mulabana Heaalth Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Babirye Margret	Porter	U8L	348,430	4,181,160
CR/D/10566	Owachgiu Albert	Askari	U8L	348,430	4,181,160
CR/D/10427	Kibira N Matovu	Nursing Assistant	U8U	410,397	4,924,764
CR/D/10426	Namukasa Everine	Nursing Assistant	U8U	404,418	4,853,016
CR/D/10547	Nakafero Christine	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10581	Kabanda Fred	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10363	Michira Priscilla	Enrolled Nurse	U7U	757,767	9,093,204
CR/D/10065	Nambuusi Gorreth	Enrolled Midwife	U7U	766,838	9,202,056
Total Annual Gross Salary (Ushs)					54,215,628

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	U8U	341,133	4,093,596
CR/D/10409	Nassali Sylvia	Office Attendant	U8U	312,308	3,747,696
CR/D/10326	Nansubuga Justine	Stores Assistant	U6L	497,700	5,972,400
CR/D/10379	Namuyiga Diana	Stenographer Secretary	U5L	789,937	9,479,244
CR/D/10134	Hindiya Martin	Senior Accounts Assistan	U5U	749,074	8,988,888
CR/D/10008	Bugimbi Edward	Principal Health Inspecto	U3Sc	1,449,814	17,397,768
CR/D/10223	Bitakalamire Hillary	District Health Officer	U1EU	2,581,617	30,979,404
Total Annual Gross Salary (Ushs)					80,658,996

Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Twahika Kajjubi	Porter	U8L	288,793	3,465,516
CR/D/10396	Ssemanda Dennis	Porter	U8L	316,517	3,798,204
CR/D/10395	Mukwanya Honulato	Porter	U8L	312,308	3,747,696
CR/D/10582	Nabulesa Betty	Porter	U8L	288,793	3,465,516
CR/D/10072	Nansubuga Cissy	Nursing Assistant	U8U	395,608	4,747,296
CR/D/10386	Nakintu Kevin	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10413	Akoth Mary	Nursing Assistant	U8U	331,860	3,982,320

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Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Bazirakisa Annet Barbra	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10433	Namulema Zamu	Nursing Assistant	U8U	331,880	3,982,560
CR/D/10564	Mutebi Innocet	Driver	U8U	318,169	3,818,028
CR/D/10393	Nakachwa Beatrice	Enrolled Nurse	U7U	610,130	7,321,560
CR/D/10573	Nambwere Caroline	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10619	Bukenya Emmanuel	Health Assistant	U7U	601,508	7,218,096
CR/D/10521	Namatovu Annet John	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10613	Nalwanga Diana	Enrolled Midwife	U7U	601,508	7,218,096
CR/D/10061	Nalumaga Josephine	Office Typist	U7U	645,462	7,745,544
CR/D/10285	Nalumaga Annet	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10354	Nalukenge Faridah	Enrolled Nurse	U7U	619,728	7,436,736
CR/D/10432	Kamulimbya Ronald	Enrolled Psychiatric Nurs	U7U	613,532	7,362,384
CR/D/10574	Nazziwa Catherina	Laboratory Assistant	U7U	601,508	7,218,096
CR/D/10057	Nalaki Robinah	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/10288	Banda Godfrey	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10333	Namulwa Allen	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/10536	Nanyonjo Elizabeth	Accounts Assistant	U7U	587,256	7,047,072
CR/D/10520	Namwanje Angella Kisirisa	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10195	Nankinga Faridah	Health Information Assist	U7U	623,216	7,478,592
CR/D/10377	Kobugabe Daphine	Laboratory Assistant	U7U	619,728	7,436,736
CR/D/10394	Sserumaga Eric	Enrolled Nurse	U7U	608,820	7,305,840
CR/D/10039	Mukalanzi Andrew	Cold Chain Assistant	U7U	623,216	7,478,592
CR/D/10050	Najjingo Grace	Enrolled Midwife	U7U	623,216	7,478,592
CR/D/10346	Kuteesa Anthony	Theatre Assistant	U6U	690,104	8,281,248
CR/D/10437	Namuli Teddy	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/D/10167	Jjingo David	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/10430	Byagonza Kenneth	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/D/10464	Busingye Leah	Laboratory Technician	U5Sc	951,394	11,416,728
CR/D/10616	Najjuko Sophia	Public Health Nurse	U5Sc	893,102	10,717,224
CR/D/10227	Namukasa Jane	Public Health Nurse	U5Sc	1,341,318	16,095,816
CR/D/10228	Ssebugwawo Mathias	Anaesthetic Officer	U5Sc	924,657	11,095,884
CR/D/10193	Namatovu Mariam	Nursing Officer (Midwife	U5Sc	951,394	11,416,728

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Cost Centre : Kalangala Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Nalwoga Ruth Kiraza	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
CR/D/10059	Nalukwago Betty	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
CR/D/10588	Ssemanda Herbert Brian	Laboratory Technician	U5Sc	893,102	10,717,224
CR/D/10618	Barongo Godfrey	Health Inspector	U5Sc	951,394	11,416,728
CR/D/10410	Muwonge Constantine	Assistant Entomological	U5U	1,117,690	13,412,280
CR/D/10526	Suuna Micheal	Medical Officer	U4Sc	2,841,318	34,095,816
CR/D/10403	Mugisha Samuel	Senior Clinical Officer	U4Sc	1,308,412	15,700,944
CR/D/10443	Kewaza Dauda	Senior Health Inspector	U4Sc	1,340,914	16,090,968
CR/D/10027	Kerunega Philiam	Senior Clinical Officer	U4Sc	1,296,477	15,557,724
CR/D/10352	Batuusa Florence	Medical Officer	U4Sc	2,840,914	34,090,968
CR/D/10196	Kaweesa Simon Peter	Biostatistician	U4Sc	1,253,292	15,039,504
CR/D/10025	Kawooya James Bond	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
CR/D/10225	Subo Sarah	Senior Health Educator	U3Sc	1,668,297	20,019,564
CR/D/10505	Masiira Ben	Senior Medical Officer	U3Sc	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					554,693,460

Subcounty / Town Council / Municipal Division : Kyamuswa

Cost Centre : Bukasa Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10365	Naggayi Victoria	Porter	U8L	384,472	4,613,664
CR/D/10565	Mugumya Charles	Askari	U8L	348,430	4,181,160
CR/D/10369	Nazziwa Jane	Porter	U8L	384,472	4,613,664
CR/D/10368	Tumusabe Joseph	Porter	U8L	384,472	4,613,664
CR/D/10588	Ssebisubi Wilberforce	Porter	U8L	348,430	4,181,160
CR/D/10419	Nakabugo Agnes	Nursing Assistant	U8U	410,397	4,924,764
CR/D/10431	Nabirumu Harriet	Nursing Assistant	U8U	410,397	4,924,764
CR/D/10361	Kiwanuka Faisal Ahmed	Driver	U8U	341,133	4,093,596
CR/D/10314	Namagembe Aidah	Enrolled Nurse	U7U	766,838	9,202,056
CR/D/10500	Obore Job	Health Assistant	U7U	743,072	8,916,864
CR/D/10301	Wanyana Florence	Enrolled Psychiatric Nurs	U7U	764,047	9,168,564
CR/D/10509	Ssemakula Francis Xavier	Accounts Assistant	U7U	612,866	7,354,392
CR/D/10524	Ssamula Peter	Laboratory Assistant	U7U	743,072	8,916,864

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/10351	Bwire Wycliff	Health Information Assist	U7U	743,072	8,916,864
CR/D/10348	Ndagire Teddy	Enrolled Midwife	U7U	762,304	9,147,648
CR/D/10607	Nandugga Florence	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10434	Namyalo Sylvia	Enrolled Midwife	U7U	754,249	9,050,988
CR/D/10519	Naluwooza Miriam	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10331	Kabunga Willy	Health Information Assist	U7U	606,148	7,273,776
CR/D/10530	Nakayima Stella	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/10586	Nakabiri Cissy	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10438	Magolo Martin	Enrolled Psychiatric Nurs	U7U	754,249	9,050,988
CR/D/10350	Nakijoba Allen	Enrolled Midwife	U7U	762,304	9,147,648
CR/D/10617	Namayanja Doreen	Theatre Assistant	U6U	897,135	10,765,620
CR/D/10594	Naluwemba Nakato Margare	Nursing Officer (Nursing	U5Sc	1,117,690	13,412,280
CR/D/10477	Ddungu Philip Yeko	Clinical Officer	U5Sc	1,158,712	13,904,544
CR/D/10286	Ssebulime Richard	Laboratory Technician	U5Sc	1,158,712	13,904,544
CR/D/10353	Kibonwabake Joel	Nursing Officer (Nursing	U5Sc	1,158,712	13,904,544
CR/D/10462	Nankumba Suzan	Nursing Officer (Psychiat	U5Sc	1,193,470	14,321,640
CR/D/10304	Nabagereka Barbra	Public Health Dental Offi	U5Sc	1,193,470	14,321,640
CR/D/10512	Wasswa Brian David	Health Inspector	U5Sc	1,158,712	13,904,544
CR/D/10615	Kayondo Mutebi Derik	Assistant Entomological	U5U	1,117,690	13,412,280
CR/D/10532	Obua Godfrey	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
Total Annual Gross Salary (Ushs)					310,103,412

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : Mazinga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10595	Nansubuga Maria	Porter	U8L	348,430	4,181,160
CR/D/10587	Ssengendo Edward	Porter	U8L	348,430	4,181,160
CR/D/10597	Ssekandi Nicholas	Porter	U8L	348,430	4,181,160
CR/D/10305	Turyaganyirwa Judith	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10428	Omalla Henry	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10598	Tindybwa Moses	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10604	Nambaale Concepta	Enrolled Nurse	U7U	738,617	8,863,404

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/10501	Tusiime Edwin	Health Assistant	U7U	743,072	8,916,864
CR/D/10235	Ssempijja Mukasa Yosia	Enrolled Nurse	U7U	748,124	8,977,488
CR/D/10445	Nanyonga Prisca	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10596	Nakasinga Justine	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10590	Namayanja Mary	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10603	Nakidde Lydia	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10571	Nakasinga Nubbu	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10511	Jooga Martin	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10367	Kayemba Nathan	Health Information Assist	U7U	743,072	8,916,864
CR/D/10447	Mukongo Julius	Enrolled Nurse	U7U	754,249	9,050,988
CR/D/10614	Nabagesera Erina	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10549	Banada James	Clinical Officer	U5Sc	1,158,712	13,904,544
CR/D/10514	Muwanga Steven	Laboratory Technician	U5Sc	1,158,712	13,904,544
CR/D/10309	Namukasa Florence	Nursing Officer (Midwife)	U5Sc	1,158,712	13,904,544
CR/D/10360	Sebandi Godfrey	Senior Clinical Officer	U4Sc	1,702,567	20,430,804
Total Annual Gross Salary (Ushs)					200,423,028

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/10562	Kizza Juliet	Porter	U8L	348,430	4,181,160
CR/D/10466	Lubwama Gonzaga	Askari	U8L	379,000	4,548,000
CR/D/10324	Nakawombe Prossy	Porter	U8L	316,517	3,798,204
CR/D/10561	Nansiko Sarah	Porter	U8L	348,430	4,181,160
CR/D/10583	Nansenge Florence	Porter	U8L	348,430	4,181,160
CR/D/10502	Nantongo Josephine	Nursing Assistant	U8U	392,840	4,714,080
CR/D/10111	Lwanga Saphinah	Nursing Assistant	U8U	385,755	4,629,060
CR/D/10315	Namanda Prossy	Nursing Assistant	U8U	404,418	4,853,016
CR/D/10281	Nankumba Sarah	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10601	Nnankinga Allen	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10356	Ndugga Joseph	Health Assistant	U7U	762,304	9,147,648
CR/D/10584	Nashozi Shallon	Enrolled Nurse	U7U	738,617	8,863,404

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/10599	Nansamba Viola	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10401	Nagawa Rosette	Laboratory Assistant	U7U	743,072	8,916,864
CR/D/10585	Kazibwe Jimmy	Enrolled Nurse	U7U	738,617	8,863,404
CR/D/10531	Kizza Margaret	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10538	Namutebi Teddy	Enrolled Midwife	U7U	766,838	9,202,056
CR/D/10308	Nabakooza Jemeo	Health Information Assist	U7U	743,072	8,916,864
CR/D/10579	Nabulime Proscovia	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10414	Namayanja Rebbecca	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10610	Namatovu Lilian Shalone	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10612	Turyasingura Lilian	Enrolled Midwife	U7U	738,617	8,863,404
CR/D/10402	Baluku Yosam	Enrolled Nurse	U7U	756,051	9,072,612
CR/D/10542	Atuhurira Samuel	Clinical Officer	U5Sc	1,158,712	13,904,544
CR/D/10465	Nakiboneka Roy Mubiru	Nursing Officer (Midwife)	U5Sc	1,158,712	13,904,544
CR/D/10533	Wangoye Jeremiah	Laboratory Technician	U5Sc	1,158,712	13,904,544
CR/D/10552	Sserwadda Isaac	Senior Clinical Officer	U4Sc	1,699,846	20,398,152
Total Annual Gross Salary (Ushs)					231,248,088
Total Annual Gross Salary (Ushs) - Health					2,275,762,128

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,392,361	996,072	2,045,024
Conditional transfers to School Inspection Grant	23,693	11,829	55,191
Conditional Transfers for Non Wage Technical Institu	261,944	130,972	159,040
Conditional Grant to Secondary Salaries	470,060	217,936	283,222
Conditional Grant to Secondary Education	80,608	40,330	102,381
Hard to reach allowances	288,874	0	205,415
Locally Raised Revenues	18,413	4,000	18,413
Transfer of District Unconditional Grant - Wage	50,556	20,588	50,556
District Unconditional Grant - Non Wage	17,480	11,068	17,480
Conditional Grant to Primary Education	59,652	26,934	64,030
Conditional Grant to Primary Salaries	983,777	482,156	999,684
Conditional Grant to Tertiary Salaries	137,305	50,259	89,612
<i>Development Revenues</i>	1,293,214	1,725,740	2,213,723
Unspent balances – Conditional Grants		0	125,000
Locally Raised Revenues	4,527	0	4,527

Vote: 515 Kalangala District

Workplan 6: Education

LGMSD (Former LGDP)	2,000	0	33,000
Donor Funding	685,575	1,425,184	1,669,825
Conditional Grant to SFG	601,113	300,556	221,886
Construction of Secondary Schools	0	0	159,486
Total Revenues	3,685,576	2,721,812	4,258,748

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,392,361	1,500,442	2,045,024
Wage	1,641,698	1,155,568	1,628,489
Non Wage	750,664	344,874	416,535
<i>Development Expenditure</i>	1,293,214	1,562,671	2,213,723
Domestic Development	607,639	113,000	543,898
Donor Development	685,575	1,449,671	1,669,825
Total Expenditure	3,685,576	3,063,113	4,258,748

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	151	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
Function Cost (US\$ '000)	2,060,962	1,799,536	2,803,193
Function: 0782 Secondary Education			
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
Function Cost (US\$ '000)	656,193	260,756	608,438
Function: 0783 Skills Development			

Vote: 515 Kalangala District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	12	12	12
No. of students in tertiary education	220	250	250
Function Cost (UShs '000)	399,249	175,409	248,124
Function: 0784 Education & Sports Management and Inspection			
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
Function Cost (UShs '000)	567,971	249,005	597,793
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	31
No. of children accessing SNE facilities		0	4500
Function Cost (UShs '000)	1,200	0	1,200
Cost of Workplan (UShs '000):	3,685,576	2,484,706	4,258,748

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.

(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. 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. Delay in execution of construction works

It has become increasingly difficult to construct in Kalangala due unpredictable weather on the lake which some time can compell the contract to pour all his materials in the lake when the lake is very rough and it also complex to attract contractors to c

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubeke

Cost Centre : Bubeke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10093	Sekitoleko Livingstone	Education Assistant	U7U	467,685	5,612,220
EDU/D/10312	Gumisiriza Musa	Education Assistant	U7U	467,685	5,612,220
EDU/D/10178	Kasimbi Gabrie	Education Assistant	U7U	467,685	5,612,220
EDU/D/10269	Kukundakwe Nassar Siraji	Education Assistant	U7U	467,685	5,612,220
EDU/D/10182	Namusoke Claudia	Education Assistant	U7U	467,685	5,612,220
EDU/D/10278	Okello Judith	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Jaana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10313	Sanyu Naome Catherine	Education Assistant	U7U	467,685	5,612,220
EDU/D/10272	Mutamanya Jonathan	Education Assistant	U7U	467,685	5,612,220
EDU/D/10266	Mushiya Milton	Education Assistant	U7U	467,685	5,612,220
EDU/D/10117	Horebu Friday	Education Assistant	U7U	467,685	5,612,220
EDU/D/10025	Kirembeka Micheal	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

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/10239	Twijukye Alex	Education Assistant	U7U	467,685	5,612,220
EDU/D/10250	Banduru Rose	Education Assistant	U7U	467,685	5,612,220
EDU/D/10287	Kabali Tunus	Education Assistant	U7U	467,685	5,612,220
EDU/D/10294	Nakanjako Sylvia Babra	Education Assistant	U7U	467,685	5,612,220
EDU/D/10236	Nannyondo Milly	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : Kachanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10295	Kakayi Zam	Education Assistant	U7U	467,685	5,612,220
EDU/D/10242	Kyobe Gyaviira	Education Assistant	U7U	467,685	5,612,220

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/10056	Nadduto Innocent Marie	Education Assistant	U7U	467,685	5,612,220
EDU/D/10307	Asingyire Elizabeth	Education Assistant	U7U	467,685	5,612,220
EDU/D/10316	Hasahya John	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : Kitobo Island Infant School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/101210	Lubuulwa Vicent	Education Assistant	U7U	467,685	5,612,220
EDU/D/10213	Ssenyonjo Swalik	Education Assistant	U7U	467,685	5,612,220
EDU/D/10195	Wantege Agnes	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					16,836,660

Cost Centre : Lulamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10214	Guranga Welishe Tom	Education Assistant	U7U	467,685	5,612,220
EDU/D/10211	Turyajunwa Eric	Education Assistant	U7U	467,685	5,612,220
EDU/D/10188	Okeng Douglas	Education Assistant	U7U	467,685	5,612,220
EDU/D/10074	Nanyanzi Joyce	Education Assistant	U7U	467,685	5,612,220
EDU/D/10218	Namulondo Sarah	Education Assistant	U7U	467,685	5,612,220
EDU/D/10036	Makombe Martin	Education Assistant	U7U	467,685	5,612,220
EDU/D/10198	Namande Sarah	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Subcounty / Town Council / Municipal Division : Bujumba

Cost Centre : Bunyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10049	Musoke Francis	Education Assistant	U7U	467,685	5,612,220
EDU/D/10187	Matovu Manisuli	Education Assistant	U7U	467,685	5,612,220
EDU/D/10254	Ahairwe Micheal	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					16,836,660

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/10146	Ssenyonjo Seleman	Education Assistant	U7U	467,685	5,612,220
EDU/D/10108	Gwonyooma Rose	Education Assistant	U7U	467,685	5,612,220
EDU/D/10048	Mukwaya Ibrahim Lottic	Education Assistant	U7U	467,685	5,612,220
EDU/D/10268	Nakimwero Agnes	Education Assistant	U7U	467,685	5,612,220
EDU/D/10167	Nakazibwe Fatumah	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : Bwendero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10142	Babirye Erinah	Education Assistant	U7U	467,685	5,612,220
EDU/D/10217	Ssekabiri John Baptist	Education Assistant	U7U	467,685	5,612,220
EDU/D/10086	Orishaba Moses	Education Assistant	U7U	467,685	5,612,220
EDU/D/10075	Nanyonga Margaret	Education Assistant	U7U	467,685	5,612,220
EDU/D/10227	Nalwanga Jane Frances	Education Assistant	U7U	467,685	5,612,220
EDU/D/10199	Kiconco Janet	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Kinyamira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10222	Olupot Francis	Education Assistant	U7U	467,685	5,612,220
EDU/D/10300	Nantayi Aisha	Education Assistant	U7U	467,685	5,612,220
EDU/D/10224	Nabwire Cossy Olive	Education Assistant	U7U	467,685	5,612,220
EDU/D/10288	Muwambya Patrick	Education Assistant	U7U	467,685	5,612,220
EDU/D/10251	Mirimo Emmanuel	Education Assistant	U7U	467,685	5,612,220
EDU/D/10156	Dambya Annet	Education Assistant	U7U	467,685	5,612,220
EDU/D/10219	Bbaale Bwanika Henry	Education Assistant	U7U	467,685	5,612,220
EDU/D/10042	Muddu Ignatius Musese	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Lwabaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10306	Nakate Prossy	Education Assistant	U7U		

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	U7U		
EDU/D/10169	Namabira Pertua Jolly	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Mulabana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10149	Meeme Betty	Education Assistant	U7U	467,685	5,612,220
EDU/D/10317	Tugireyezu Emmanuel	Education Assistant	U7U	467,685	5,612,220
EDU/D/10017	Kamya George William	Education Assistant	U7U	467,685	5,612,220
EDU/D/10212	Kenshubi Margaret	Education Assistant	U7U	467,685	5,612,220
EDU/D/10180	Ssekamate Moses	Education Assistant	U7U	467,685	5,612,220
EDU/D/10301	Takali Loy	Education Assistant	U7U	467,685	5,612,220
EDU/D/10304	Kananura Willy	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

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	Nyende Robert Denis	Laboratory Assistant	U7U	467,685	5,612,220
UTS/S/269	Ssevume Jenipher	Assistant Education Offic	U5U	609,421	7,313,052
UTS/N/1110	Sendagire James	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/M/13155	Mutumba Anthony	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/11997	Ayongera Ronald	Assistant Education Offic	U5U	609,421	7,313,052
UTS/S/11234	Magala Moses	Assistant Education Offic	U5U	609,421	7,313,052
UTS/S/3619	Ssebidde Joseph	Education Officer	U4L	813,470	9,761,640
UTS/M/8903	Muwanguzi George Wilson	Education Officer	U4L	813,470	9,761,640
UTS/M/9443	Mbaziira Emmy	Education Officer	U4L	813,470	9,761,640
UTS/K/10566	Kabasoka Cathy	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					90,622,332

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10330	Mugeyi Aisha Kintu	Office Attendant	U8U	251,133	3,013,596
EDU/D/10572	Mutebi Ronald	Inspector of Schools	U4L	812,668	9,752,016
EDU/D/10161	Mwesigwa Geoffrey	Sports Officer	U4L	812,668	9,752,016
EDU/D/10445	Nseko Emmanuel Kasobya	District Education Office	U1EU	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					43,729,236

Cost Centre : Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10311	Namaganda Jackline	Education Assistant	U7U	467,685	5,612,220
EDU/D/10230	Nansubuga Allen	Education Assistant	U7U	467,685	5,612,220
EDU/D/10271	Tuhaise Keneth	Education Assistant	U7U	467,685	5,612,220
EDU/D/10310	Namubiru Jane Nakagwa	Education Assistant	U7U	467,685	5,612,220
EDU/D/10215	Namanya Wilber	Education Assistant	U7U	467,685	5,612,220
EDU/D/10162	Nantongo Betty Liz	Education Assistant	U7U	467,685	5,612,220
EDU/D/10298	Mugumya Nixon	Education Assistant	U7U	467,685	5,612,220
EDU/D/10204	Lubega Jesca	Education Assistant	U7U	467,685	5,612,220
EDU/D/10318	Kirabo Agnes	Education Assistant	U7U	467,685	5,612,220
EDU/D/10279	Kaganda Benard	Education Assistant	U7U	467,685	5,612,220
EDU/D/10309	Oguttu Douglas	Education Assistant	U7U	467,685	5,612,220
EDU/D/10314	Ruremire Assa	Education Assistant	U7U	467,685	5,612,220
EDU/D/10035	Tusuubira David	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

Cost Centre : Ssese Farm School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/783	Kizito Paul	Askari	U8L	226,517	2,718,204
UTS/M/780	Mukasa John	Cook	U8U	226,517	2,718,204
UTS/A/784	Atusimire Miria	Office Attendant	U8U	226,517	2,718,204
UTS/T/782	Tindamanyire Vicencio	Waiter/Waitress	U8U	226,517	2,718,204
UTS/N/778	Nuwamanya Naboth	Technical Teacher	U5U	806,919	9,683,028
UTS/O/6901	Okeng Robert Christopher	Instructor	U5U	806,919	9,683,028
UTS/M/3283	Musoke Francis Xavier	Technical Teacher	U5U	806,919	9,683,028

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Ssese Farm School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/D/777	Dranimwa Zacker	Technical Teacher	U5U	806,919	9,683,028
UTS/N/779	Natoolo Victor Norah	Technical Teacher	U5U	806,919	9,683,028
UTS/A/2918	Abaasa Innocent Stephen	Principal Technical	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					88,533,660

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/10173	Maitima Kathure Eunice	Education Assistant	U7U	467,685	5,612,220
EDU/D/10289	Kamalabyonna Ivan	Education Assistant	U7U	467,685	5,612,220
EDU/D/10002	Abiro Hellen	Education Assistant	U7U	467,685	5,612,220
EDU/D/10284	Wabwire Charles	Education Assistant	U7U	467,685	5,612,220
EDU/D/311	Lwanga Fred	Education Assistant	U7U	467,685	5,612,220
EDU/D/10143	Mukamba David Mujewa	Education Assistant	U7U	467,685	5,612,220
EDU/D/10228	Kityamuwesi Francis	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,434,960

Cost Centre : Bukasa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8360	Kalibaona Peter Tezikoma	Education Officer	U4L	813,470	9,761,640
UTS/K/1724	Kiyimba Francis	Education Officer	U4L	813,470	9,761,640
UTS/L/1723	Lukyamuza Robert	Education Officer	U4L	813,470	9,761,640
UTS/S/5174	Segombe William	Education Officer	U4L	813,470	9,761,640
UTS/N/110	Nsubuga Sam	Education Officer	U4L	813,470	9,761,640
UTS/N/5655	Nalwanga Mary Gerald	Education Officer	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,569,840

Cost Centre : Buwazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10103	Namubiru Susan	Education Assistant	U7U	467,685	5,612,220
EDU/D/10263	Ssempijja Musa	Education Assistant	U7U	467,685	5,612,220

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Buwazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10065	Nalugaanya Erone Musoke	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					20,986,080

Cost Centre : Kaganda Primary Shool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10122	Nazziwa Elizabeth	Education Assistant	U7U		
EDU/D/10286	Wanyama Geoffrey	Education Assistant	U7U		
EDU/D/10285	Nandugwa Florence	Education Assistant	U7U		
EDU/D/10257	Naggujja Annet	Education Assistant	U7U		
EDU/D/10045	Mukholi David	Education Assistant	U7U		
EDU/D/10041	Mudangha Erisa	Education Assistant	U7U		
EDU/D/10315	Amanya Gordon	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					

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/10248	Bwengye Joseph	Education Assistant	U7U	467,685	5,612,220
EDU/D/10253	Njawuzi Mathias	Education Assistant	U7U	467,685	5,612,220
EDU/D/10249	Nsubuga Joseph	Education Assistant	U7U	467,685	5,612,220
EDU/D/10067	Acen Anna Grace	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Subcounty / Town Council / Municipal Division : Mugoye

Cost Centre : Betta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10163	Nabbossa Annet	Education Assistant	U7U	467,685	5,612,220
EDU/D/10203	Nakalema Gorreth	Education Assistant	U7U	467,685	5,612,220
EDU/D/10071	Namutebi Josephine	Education Assistant	U7U	467,685	5,612,220
EDU/D/10237	Luyima Francis	Education Assistant	U7U	467,685	5,612,220
EDU/D/10262	Mukisa Ronald	Education Assistant	U7U	467,685	5,612,220

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Betta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10174	Mayende Joel Peter	Education Assistant	U7U	467,685	5,612,220
EDU/D/10319	Kaggwa Athanasius	Education Assistant	U7U	467,685	5,612,220
EDU/D/100232	Nakiruuta Suzan	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Bumangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10296	Nassali Harriet	Education Assistant	U7U	467,685	5,612,220
EDU/D/10192	Nakubulwa Nalusiba Agnes	Education Assistant	U7U	467,685	5,612,220
EDU/D/10058	Nakabonge Tose	Education Assistant	U7U	467,685	5,612,220
EDU/D/10145	Kimbugwe John Bosco	Education Assistant	U7U	467,685	5,612,220
EDU/D/10233	Kalikoka Kennedy	Education Assistant	U7U	467,685	5,612,220
EDU/D/10279	Onach Geoffrey	Education Assistant	U7U	467,685	5,612,220
EDU/D/10185	Ssebatta Deogratias	Education Assistant	U7U	467,685	5,612,220
EDU/D/10145	Ntumwa Mathias	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Busanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10241	Nakanya Lydia	Education Assistant	U7U	467,685	5,612,220
EDU/D/10087	Otai Raphaels Esquire	Education Assistant	U7U	467,685	5,612,220
EDU/D/10063	Nakityo Vivia	Education Assistant	U7U	467,685	5,612,220
EDU/D/10191	Namuli Brenda	Education Assistant	U7U	467,685	5,612,220
EDU/D/10281	Nayiga Madinah	Education Assistant	U7U	467,685	5,612,220
EDU/D/10176	Mawanda Jude Tadeo	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					37,822,740

Cost Centre : Kagulube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10147	Kirumira George William	Education Assistant	U7U	467,685	5,612,220
EDU/D/10130	Walugembe Emmanuel	Education Assistant	U7U	467,685	5,612,220
EDU/D/10181	Tusasirwe Alex	Education Assistant	U7U	467,685	5,612,220

Vote: 515 Kalangala District

Workplan 6: Education

Cost Centre : Kagulube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10290	Nanyijuka Monic	Education Assistant	U7U	467,685	5,612,220
EDU/D/10282	Nalubega Pauline	Education Assistant	U7U	467,685	5,612,220
EDU/D/10238	Nakayiza Beatrice	Education Assistant	U7U	467,685	5,612,220
EDU/D/10305	Lwanga Charles	Education Assistant	U7U	467,685	5,612,220
EDU/D/10292	Happy Alex	Education Assistant	U7U	467,685	5,612,220
EDU/D/10308	Mutama Moses	Education Assistant	U7U	467,685	5,612,220
EDU/D/10207	Nakirunda Winfred	Head Teacher (Primary)	U4L	813,685	9,764,220
Total Annual Gross Salary (Ushs)					60,274,200

Cost Centre : Kasekulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10172	Nambi Teddy	Education Assistant	U7U	467,685	5,612,220
EDU/D/10201	Musenja Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/D/10273	Okeng Bonny	Education Assistant	U7U	467,685	5,612,220
EDU/D/10236	Namakula Mildred	Education Assistant	U7U	467,685	5,612,220
EDU/D/10205	Nakubulwa Harriet	Education Assistant	U7U	467,685	5,612,220
EDU/D/10231	Mubiru James	Education Assistant	U7U	467,685	5,612,220
EDU/D/10216	Dabwa Florence	Education Assistant	U7U	467,685	5,612,220
EDU/D/10007	Birungi Florence	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Kibaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/10106	Ssebuggawo Fredrick	Education Assistant	U7U	467,685	5,612,220
EDU/D/10270	Nakabuubi Grace	Education Assistant	U7U	467,685	5,612,220
EDU/D/10138	Nakiyoola Florence	Education Assistant	U7U	467,685	5,612,220
EDU/D/10015	Kageme Augustine	Education Assistant	U7U	467,685	5,612,220
EDU/D/10291	Aber Evaline	Education Assistant	U7U	467,685	5,612,220
EDU/D/10299	Nakiyingi Teopista	Education Assistant	U7U	467,685	5,612,220
EDU/D/10004	Atim Grace Jennifer	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,434,960

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/K/1446	Kinalwa Andrew Micheal	Education Assistant	U7U	467,685	5,612,220
UTS/W/17097	Namugera Ronald Dick	Assistant Education Offic	U5U	806,919	9,683,028
UTS/B/9378	Buyinza Samuel	Assistant Education Offic	U5U	806,919	9,683,028
S/2/507	Ssendagire Constante	Senior Accounts Assistan	U5U	806,919	9,683,028
UTS/W/2469	Walubi Patrick	Education Officer	U4L	812,668	9,752,016
UTS/W/4054	Walusimbi Ivan	Education Officer	U4L	812,668	9,752,016
UTS/W/1672	Wakirwaine Micros	Education Officer	U4L	812,668	9,752,016
UTS/A/12633	Akena Walter	Education Officer	U4L	812,668	9,752,016
UTS/B/5105	Bukirwa Judith	Education Officer	U4L	812,668	9,752,016
UTS/E/2555	Egesa Denis	Education Officer	U4L	812,668	9,752,016
UTS/E/1878	Eongo John Paul	Education Officer	U4L	812,668	9,752,016
UTS/L/1234	Lubulwa Tom	Education Officer	U4L	812,668	9,752,016
UTS/M/1417	Mudhumba Robert	Education Officer	U4L	812,668	9,752,016
UTS/N/7955	Ndagire Aisha	Education Officer	U4L	812,668	9,752,016
UTS/O/3255	Ochary Welbroad Ptek	Education Officer	U4L	812,668	9,752,016
UTS/O/15672	Opolot Hassan	Education Officer	U4L	812,668	9,752,016
UTS/Y/171	Yamulemye Rogers	Education Officer	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					161,437,512
Total Annual Gross Salary (Ushs) - Education					1,214,216,940

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	713,261	390,559	731,359
District Unconditional Grant - Non Wage	28,119	4,749	28,119
Locally Raised Revenues	17,672	0	17,672
Other Transfers from Central Government	500,754	250,377	587,630
Transfer of District Unconditional Grant - Wage	26,793	38,947	44,891
Multi-Sectoral Transfers to LLGs	139,923	96,485	53,047
<i>Development Revenues</i>	20,000	0	22,400
LGMSD (Former LGDP)	20,000	0	7,400
Locally Raised Revenues		0	15,000

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Total Revenues	733,261	390,559	753,759
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>713,261</i>	<i>525,433</i>	<i>731,359</i>
Wage	26,793	58,326	44,891
Non Wage	686,468	467,106	686,468
<i>Development Expenditure</i>	<i>20,000</i>	<i>0</i>	<i>22,400</i>
Domestic Development	20,000	0	22,400
Donor Development	0	0	0
Total Expenditure	733,261	525,433	753,759

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 December	Proposed 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	0	28
Length in Km of District roads routinely maintained	81	38	81
Length in Km of District roads periodically maintained	0	38	
Function Cost (UShs '000)	733,261	412,276	753,759
Cost of Workplan (UShs '000):	733,261	412,276	753,759

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%

(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. Funding

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

2. Plants/vehicles

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

3. Roads materials

Kalangala has no gravel borrow pits where murram can be excavated and used for roads. The small that could be

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

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	U8U	228,169	2,738,028
CR/D/1418	Mwanje Vincent	Driver	U8U	251,133	3,013,596
CR/D/10444	Luwangula James	Driver	U8U	251,133	3,013,596
CR/D/10024	Katongole Julius	Engineering Assistant	U7U	396,990	4,763,880
CR/D/10292	Baliremwa Novati Mukajang	District Engineer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					35,207,736

Cost Centre : works KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Semakula Jeremiah	Assistant Engineering Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028
Total Annual Gross Salary (Ushs) - Roads and Engineering					44,890,764

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,129	19,000	85,805
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	16,000	8,000	16,000
District Unconditional Grant - Non Wage	7,129	0	7,129
Locally Raised Revenues	15,000	0	15,000
Transfer of District Unconditional Grant - Wage		0	25,675
<i>Development Revenues</i>	375,060	187,530	385,045
Conditional transfer for Rural Water	375,060	187,530	375,060
LGMSD (Former LGDP)		0	9,985

Vote: 515 Kalangala District

Workplan 7b: Water

Total Revenues	435,189	206,530	470,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,129</i>	<i>28,500</i>	<i>85,805</i>
Wage		0	25,675
Non Wage	60,129	28,500	60,129
<i>Development Expenditure</i>	<i>375,060</i>	<i>320,163</i>	<i>385,045</i>
Domestic Development	375,060	320,163	385,045
Donor Development	0	0	0
Total Expenditure	435,189	348,663	470,850

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 December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
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
Function Cost (US\$ '000)	419,189	198,530	454,850
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	36500	18252	36500
No. Of water quality tests conducted	40	0	40
Function Cost (US\$ '000)	16,000	8,000	16,000
Cost of Workplan (US\$ '000):	435,189	206,530	470,850

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.

Vote: 515 Kalangala District

Workplan 7b: Water

(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. 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	Assistant Engineering Of	U5Sc	689,222	8,270,664
CR/D/10300	Yiga Francis	Senior Civil Engineer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					25,675,368
Total Annual Gross Salary (Ushs) - Water					25,675,368

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,468	44,195	114,816
Transfer of District Unconditional Grant - Wage	63,190	37,833	81,538
Conditional Grant to District Natural Res. - Wetlands	3,863	1,932	3,863
District Unconditional Grant - Non Wage	12,483	930	12,483
Locally Raised Revenues	6,932	3,500	16,932
Total Revenues	86,468	44,195	114,816
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	86,468	70,921	114,816

Vote: 515 Kalangala District

Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	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
Function Cost (US\$ '000)	86,468	43,504	114,816
Cost of Workplan (US\$ '000):	86,468	43,504	114,816

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

(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. 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

Vote: 515 Kalangala District

Workplan 8: Natural Resources

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	U7U	396,990	4,763,880
CR/D/10293	Sendi John	Staff Surveyor	U4Sc	1,196,034	14,352,408
CR/D/10294	Byarhanga Joseph	Environment Officer	U4Sc	1,152,002	13,824,024
CR/D/10489	Wamala Ali	Registrar of Titles	U4U	812,803	9,753,636
CR/D/10003	Bafiirawala Maurice	Senior Environment Offi	U3Sc	1,430,492	17,165,904
CR/D/10345	Saawo Harriet	District Natural Resource	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					89,105,556

Cost Centre : Natural resources KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Sentamu Moses Boogere	Assistant Physical Planne	U5Sc	646,479	7,757,748
CR/D/10495	Kasibante Alex	Land Management Office	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					21,063,552
Total Annual Gross Salary (Ushs) - Natural Resources					110,169,108

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,479	80,738	172,589
Conditional Grant to Women Youth and Disability Gr:	7,863	3,932	7,863
Conditional transfers to Special Grant for PWDs	16,417	8,208	16,417
District Unconditional Grant - Non Wage	8,580	7,898	8,580
Hard to reach allowances		0	13,696
Transfer of District Unconditional Grant - Wage	97,173	52,799	110,587
Locally Raised Revenues	4,641	2,500	4,641
Conditional Grant to Functional Adult Lit	8,621	4,310	8,621
Conditional Grant to Community Devt Assistants Non	2,184	1,092	2,184
<i>Development Revenues</i>	429,189	475,314	190,410
Donor Funding	93,067	25,789	93,067
LGMSD (Former LGDP)	22,836	1,492	9,436
Locally Raised Revenues	30,743	0	30,743
Multi-Sectoral Transfers to LLGs	57,164	37,093	57,164
Unspent balances – Other Government Transfers	225,379	410,940	

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Total Revenues	574,668	556,052	362,999
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>145,479</i>	<i>117,723</i>	<i>172,589</i>
Wage	97,173	79,198	124,283
Non Wage	48,306	38,525	48,306
<i>Development Expenditure</i>	<i>429,189</i>	<i>515,846</i>	<i>190,410</i>
Domestic Development	336,122	476,818	97,343
Donor Development	93,067	39,029	93,067
Total Expenditure	574,668	633,569	362,999

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 December	Proposed Budget and Planned outputs
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
Function Cost (US\$ '000)	574,668	583,345	362,999
Cost of Workplan (US\$ '000):	574,668	583,345	362,999

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 for funding.

- Implemented OVC program under SDS funding,
- Trained 10 CBS staff and 22 men Council in gender issues.
- Support supervision to Cyouth Groups and CDD supported groups in Sub counties, held planning meetings to rejuvenate Adult Lit program.

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

Vote: 515 Kalangala District

Workplan 9: Community Based Services

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. Youth Livelihood Programme.

The District paid out over 364M to youths with MoUs for the youths Interest groups to refund the money as a revolving fund but some youth groups lost all the funds, Others mismanaged the money while others ran away with group funds hence low recovery.

3. SAGE grant is not yet in the District

The Gov't provides social action fund to the elderly in other Districts but KALANGALA has not yet benefitted. Elderly in Kalangala feel allianated.

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	U4L	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728

Subcounty / Town Council / Municipal Division : Bufumira

Cost Centre : CBS Department Bufumira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	NABBOBA ANNUCIATE	Community Development	U4L	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Bujjumba

Cost Centre : CBS Department Bujjumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	ZAWEDDE ROVINCER	Community Development	U4L	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : CBS (Water)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	Kisakye Esther	Community Development	U4L	634,091	7,609,092

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS (Water)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,609,092

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	U8U	251,133	3,013,596
CR/D/10271	MUSAAZI JUDE TADEO	Senior Community Devel	U3L	954,261	11,451,132
CR/D/10212	KABWAMA BRUNO	Senior Probation and We	U3L	954,261	11,451,132
CR/D/10230	KAMYA DAN	District Community Deve	U1EU	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					47,368,644

Cost Centre : CBS Department KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	NAKASI HARRIET	Senior Community Devel	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					11,451,132

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	U4L	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728

Subcounty / Town Council / Municipal Division : Mazinga

Cost Centre : CBS Department Mazinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	NKUMBI WILLY	Community Development	U4L	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728

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
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Vote: 515 Kalangala District

Workplan 9: Community Based Services

Cost Centre : CBS Department Mugoye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10480	NAMIRIMO JOSEPHINE	Community Development	U4L	793,144	9,517,728
Total Annual Gross Salary (Ushs)					9,517,728
Total Annual Gross Salary (Ushs) - Community Based Services					124,283,412

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,595	600,415	127,517
Transfer of District Unconditional Grant - Wage	41,210	30,051	59,615
Conditional Grant to PAF monitoring	31,567	12,000	31,567
District Unconditional Grant - Non Wage	28,296	4,470	28,296
Locally Raised Revenues	8,038	410	8,038
Other Transfers from Central Government	553,484	553,484	
<i>Development Revenues</i>	421,330	173,219	431,244
Multi-Sectoral Transfers to LLGs	141,969	93,530	155,600
Locally Raised Revenues	3,759	0	3,759
LGMSD (Former LGDP)	24,217	10,619	20,500
Donor Funding	251,385	69,071	251,385
Total Revenues	1,083,925	773,635	558,761
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	1,083,925	879,607	558,761

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 515 Kalangala District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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>	<i>1,083,925</i>	<i>841,615</i>	<i>558,761</i>
Cost of Workplan (UShs '000):	1,083,925	841,615	558,761

Planned Outputs for 2015/16

Holding of 12 DTCP 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.

(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. un fairness in Allocation formular from the centre

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

2. Low local revenue

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

3. Challenges in IFMS

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Muyingo Jimmy	Statistician	U4Sc	1,152,002	13,824,024
CR/D/10458	Mubiru Friday	Population Officer	U4U	908,371	10,900,452
CR/D/10457	Nalukwago Zam Zuriat	Senior Economist	U3U	1,064,353	12,772,236
CR/D/10417	Kizito Abbas Miuro	District Planner (Principa	U2U	1,843,220	22,118,640
Total Annual Gross Salary (Ushs)					59,615,352
Total Annual Gross Salary (Ushs) - Planning					59,615,352

Vote: 515 Kalangala District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,967	17,252	45,967
Transfer of District Unconditional Grant - Wage	29,492	14,746	29,492
Conditional Grant to PAF monitoring	2,239	1,000	2,239
District Unconditional Grant - Non Wage	9,238	0	9,238
Locally Raised Revenues	4,998	1,506	4,998
<i>Development Revenues</i>	13,524	7,642	15,524
LGMSD (Former LGDP)		0	2,000
Donor Funding	13,524	7,642	13,524
Total Revenues	59,491	24,894	61,491
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
Total Expenditure	59,491	37,944	61,491

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 December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	03	12
Date of submitting Quaterly Internal Audit Reports	30/07/2013	30/4/2015	30/07/2016
<i>Function Cost (UShs '000)</i>	59,491	24,894	61,491
Cost of Workplan (UShs '000):	59,491	24,894	61,491

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.

(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

Vote: 515 Kalangala District

Workplan 11: Internal Audit

1. *understaffing of the Dept currently at less than 40%*

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

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

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

3. -

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Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalangala Town Council

Cost Centre : Audit KTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Isanga Paul	Senior Internal Auditor	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

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	U4U	861,016	10,332,192
CR/D/10252	Turyasingura Semu	Principal Internal Auditor	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					29,492,124
Total Annual Gross Salary (Ushs) - Internal Audit					41,919,504

Vote: 515 Kalangala District

Workplan Outputs

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

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 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	3 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga. Payment of 6 months salaries by the 28th day.	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity
	<i>Wage Rec't:</i> 32,459	<i>Wage Rec't:</i> 55,065	<i>Wage Rec't:</i> 145,824
	<i>Non Wage Rec't:</i> 119,904	<i>Non Wage Rec't:</i> 82,191	<i>Non Wage Rec't:</i> 45,823
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 57,762
	<i>Donor Dev't</i> 83,400	<i>Donor Dev't</i> 26,661	<i>Donor Dev't</i> 229,682
	Total 235,763	Total 163,918	Total 479,091

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	6 Months salaries paid and filling and submission of pay change reports. 95% of staff accessed the payroll. 80% of staff appraised.	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal
	<i>Wage Rec't:</i> 10,404	<i>Wage Rec't:</i> 6,214	<i>Wage Rec't:</i> 27,159
	<i>Non Wage Rec't:</i> 58,057	<i>Non Wage Rec't:</i> 33,097	<i>Non Wage Rec't:</i> 10,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,461	Total 39,311	Total 37,866

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (none)	()
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	2 (2 field trips carried out to all LLGs for mentoring .)	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Counselling done for 4 staff due for retirement.	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,968
	<i>Domestic Dev't</i> 44,400	<i>Domestic Dev't</i> 23,637	<i>Domestic Dev't</i> 11,238
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,400	Total 23,637	Total 66,206

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	80 (5 field routine Sub-county supervision visits done to the LLGs)	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and
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Vote: 515 Kalangala District

Workplan Outputs

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

Ia. Administration

	2014/15	2015/16
Non Standard Outputs:		
Monitoring and mentoring of the LLGs.	2 Monitoring and mentoring visits of the LLGs done.	Monitoring and mentoring of the LLGs.
Ensuring staff duty attendance		Ensuring staff duty attendance
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,766	13,334
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
Total	15,766	13,334

Output: Public Information Dissemination

	2014/15	2015/16
Non Standard Outputs:		
District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	1 Press Conference, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.
<i>Wage Rec't:</i>	7,213	4,420
<i>Non Wage Rec't:</i>	8,583	4,292
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
Total	15,796	8,712

Output: Office Support services

	2014/15	2015/16
Non Standard Outputs:		
1. Provide town running fuel to CAO's office.	Provided 6 monthstown running fuel to CAO's office.	1. Provide town running fuel to CAO's office.
2. Provide for legal services	Made contributions towards burial expenses.	2. Provide for legal services
3. Provide curtain boxes and curtains for administration block	Outside trips carried out to attend workshops. Submit reports and on consultation.	3. Provide curtain boxes and curtains for administration block
4. Contribute towards burial expenses for staff and political leaders		4. Contribute towards burial expenses for staff and political leaders
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	22,612	11,304
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
Total	22,612	11,304

Output: Records Management

	2014/15	2015/16
Non Standard Outputs:		
Ensure that the central registry is operational	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Ensure that the central registry is operational
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	4,201	2,099
<i>Domestic Dev't</i>	0	0
<i>Donor Dev't</i>	0	0
Total	4,201	2,099

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

	2014/15	2015/16
Non Standard Outputs:		
<i>Wage Rec't:</i>	125,194	0
<i>Non Wage Rec't:</i>	361,089	0
<i>Wage Rec't:</i>		37,009
<i>Non Wage Rec't:</i>		435,401

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

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	486,283	Total	0	Total	472,410

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)	31/8/2015 (cordinate HODs to prepare annual reports through the OB T Ensure preparation of Financial stsaments Facilitation of the planning unit to make submissions)	31/8/2016 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazingareports S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Prepare reports for input in the OB T Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazingareports S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazingareports S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	Wage Rec't: 26,454	Wage Rec't: 18,531	Wage Rec't: 26,454
	Non Wage Rec't: 38,404	Non Wage Rec't: 25,777	Non Wage Rec't: 28,404
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 5,906	Donor Dev't 0	Donor Dev't 5,906
	Total 70,764	Total 44,308	Total 60,764

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)	171010168 (District direct collections shs 7,155,200: Bubeke Subcounty shs 8,359,500: Kyamuswa S/c, shs 7,995,500: Mazinga S/c, 19,349,000: Bujumba S/c, shs 26,577,800: Bufumira S/c, shs 22,034,500: Mugoye S/c shs 70,932,200)	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)
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Vote: 515 Kalangala District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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)	22490000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders 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)	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)
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/=)	24550000 (Bubeke Subcounty shs 375,000/=: Kyamuswa S/c, shs 480,000/= Mazinga S/c, shs 365,000/= Bujumba S/c, 255,000/=: Bufumira S/c, shs 650,000/= Mugoye S/c shs 330,000/=)	13000000 (Bubeke Subcounty shs 1,500,000/=: Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/=: Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)
Non Standard Outputs:	Radio Ssesse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	Prepare Radio talk show and present at radio studios	Radio Ssesse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala
	<i>Wage Rec't:</i> 37,264 <i>Non Wage Rec't:</i> 123,760 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 25,682 Total 186,706	<i>Wage Rec't:</i> 25,814 <i>Non Wage Rec't:</i> 64,751 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 90,565	<i>Wage Rec't:</i> 37,264 <i>Non Wage Rec't:</i> 123,046 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 25,682 Total 185,992

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget District Headquarters, Sub-County Headquarters)	29/08/2016 (District Headquarters, Sub-County Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	14/05/2015 (Bubeke s/c 15/04/2015 Bufumira s/c 15/04/2015 Mugoye s/c 15/04/2015 Bujumba s/c 15/04/2015 Kyamuswa s/c 15/04/2015 Mazinga s/c 15/04/2015 Town Council 15/04/2015)	15/06/16 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	District Headquarters Sub-County Headquarters
	<i>Wage Rec't:</i> 14,263	<i>Wage Rec't:</i> 6,903	<i>Wage Rec't:</i> 14,263

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	8,080	<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	9,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,343	Total	8,513	Total	23,343

Output: LG Expenditure management Services

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	IFMS operationalisation/technical support for system efficiency and effectiveness Workshop review for operationalisation of the system Filling expenditure Vouchers Filling URA returns Processing payments through the system	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments
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<i>Wage Rec't:</i>	29,658	<i>Wage Rec't:</i>	12,666	<i>Wage Rec't:</i>	29,658
<i>Non Wage Rec't:</i>	5,587	<i>Non Wage Rec't:</i>	5,392	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,245	Total	18,058	Total	35,958

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Auditor General's office) Ministry of Local government District Executive	30/09/2015 (Preparation of Final Accounts Financial Adjustments Certifying Bank Reconciliations)	31/08/2016 (Auditor General's office) Ministry of Local government District Executive		
Non Standard Outputs:	Final Accounts produced) Vouchers properly filled Filling well managed Books well reconciled Reports written	Filling Vouchers Vouching Monthly Bank Reconciliation Reports preparation	Final Accounts produced) Vouchers properly filled Filling well managed Books well reconciled Reports written		
<i>Wage Rec't:</i>	8,890	<i>Wage Rec't:</i>	5,742	<i>Wage Rec't:</i>	8,890
<i>Non Wage Rec't:</i>	4,087	<i>Non Wage Rec't:</i>	7,439	<i>Non Wage Rec't:</i>	6,222
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,977	Total	13,181	Total	15,112

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	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

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

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

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 -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council , and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -Constituency monitoring fuel for district councilors for four quarters paid	-2 district council meetings held -Salarly for clerk to council paid for six months. -Fuel for clerk to council paid for six months -Ex-Gratia for 12 district councilors paid for six months	-Six District Council meetings held and facilitated with allowances and fuel -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -1 computer and printer bought for office of Clerk to Council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	10,836	50,916	14,292
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	127,609	29,191	369,407
	<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
	Total	Total	Total
	138,445	80,107	383,699

Output: LG procurement management services

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	-7 meetings held to date -2 reports submitted to date to PPDU in Kampala	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala -Paying salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer	
	<i>Wage Rec't:</i> 29,636	<i>Wage Rec't:</i> 14,818	<i>Wage Rec't:</i> 30,402	
	<i>Non Wage Rec't:</i> 5,806	<i>Non Wage Rec't:</i> 2,690	<i>Non Wage Rec't:</i> 5,366	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,442	Total 17,508	Total 35,768	

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 DSC Chairperson paid for six months -2 meetings held for recruitment of staff done and promotions done -2 reports submitted to MOPS	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	
	<i>Wage Rec't:</i> 26,023	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,336	
	<i>Non Wage Rec't:</i> 15,330	<i>Non Wage Rec't:</i> 5,819	<i>Non Wage Rec't:</i> 11,807	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,353	Total 14,819	Total 36,143	

Output: LG Land management services

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	2 (62 lease applications handled.)	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	62 (62 lease applications handled.)	40 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	
Non Standard Outputs:		- Still in progress	Training of 7 Area Land Committees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,440	<i>Non Wage Rec't:</i> 3,785	<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	

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	9,440	<i>Total</i>	3,785	<i>Total</i>	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.)		0 (zero report discussed to date)		12 (-Meetings held at the District Headquarters)	
No. of Auditor Generals queries reviewed per LG	8 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council)		2 (- 7 reports produced and submitted to date)		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 -)	
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>	13,250	<i>Non Wage Rec't:</i>	6,850	<i>Non Wage Rec't:</i>	13,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,250	Total	6,850	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 Town Running Fuel for the District Executive and District Speaker for 12 months. Fuel for monitoring government programmes and projects paid	-Salary for six months for five members of District Executive Committee and District Speaker paid -Salary for six months paid for 7 LCIII Chairpersons -Town running fuel 2 quarters for DEC members paid -Monitoring fuel for one quarter paid to date	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying salary for 7 sub-county chairpersons -Paying Town Running Fuel for 12 months for members of the District Executive Committee -Providing monitoring fuel for DEC Members for 4 quarters.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,602
	<i>Non Wage Rec't:</i>	132,202	<i>Non Wage Rec't:</i>	37,899	<i>Non Wage Rec't:</i>	34,612
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,202	Total	37,899	Total	49,213

Output: Standing Committees Services

Non Standard Outputs:	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	-2 Standing Committee meetings held for finance and social services to date -Committee chairperson facilitated for one quarter to date	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,816	<i>Non Wage Rec't:</i>	9,446	<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	9,446	Total	18,816

3. Capital Purchases

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Procurement of one desk top computer and printer for Office of Clerk to 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>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.)	0 (No funds were received for NAADS activities)	0 ()			
No. of farmer advisory demonstration workshops	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)	0 ()			
No. of farmers accessing advisory services	20000 (20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0 (No funds were received for NAADS activities)	()			
No. of farmers receiving Agriculture inputs	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	0 (No funds were received for NAADS activities)	()			
Non Standard Outputs:	50 awareness campaigns on food security and nutrition.	No funds were received for NAADS activities				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> 128,029	<i>Domestic Dev't</i> 10,549	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 128,029	Total 10,549	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	6 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke, Mazinga and Mugoye, sub-counties.	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	4 Staff planning meetings conducted at district headquarters.	2 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.	2 workplans and reports compiled and submitted respective offices.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.
	4 workplans and reports compiled and submitted respective offices.	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.
	25 staffs deployed.		25 staffs deployed.
			1 Fruit tree nursery bed established
			1 Printer procured
	<i>Wage Rec't:</i> 20,042	<i>Wage Rec't:</i> 71,870	<i>Wage Rec't:</i> 28,800
	<i>Non Wage Rec't:</i> 146,865	<i>Non Wage Rec't:</i> 76,243	<i>Non Wage Rec't:</i> 21,473
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 178,907	Total 160,113	Total 61,273

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	17 (17 sensitisation meetings to achieve 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (350 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	4 crop statistical reports and data made.	9 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 crop statistical reports and data made.
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	5 cartons of condoms distributed.	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..
	17 sensitisation meetings and demonstrations made on soil and	4 Tests on soils made in Bubeke, Bufumira and Mugoye sub-counties.	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira,
		37.5 Kms of roads for oil palm outgrowers opened.	

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

	water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 rice huller procured.	Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	5 Agricultural bye laws implemented.	1 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.	5 Agricultural bye laws implemented.
	7 cartons of condoms distributed.	1 project monitoring , including attending to land administration issues..	7 cartons of condoms distributed.
	4 Tests on soils made in all sub-counties.	10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 Tests on soils made in all sub-counties.
	1 Laboratory for plants equiped and functionalised.	1 report on data on crops produced from Bubeke, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council..	1 Laboratory for plants equiped and functionalised.
	800 hectares of oil palm planted district wide.	1 Laboratory for plants equiped and functionalised.)	800 hectares of oil palm planted district wide.
	50 Kms of roads for oil palm outgrowers opened.	4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.	50 Kms of roads for oil palm outgrowers opened.
	10 Schools promoted in Agriculture.	4 project monitoring , including attending to land administration issues..)	Promotion of Agriculture in 10 Schools.
	200 households with malnutrition enhanced on Food and nutrition security	7 oil palm growing mobilisation campaigns held in Mugoye, Bujumba sub-counties and Kalangala Town Council..	Food and nutrition security enhanced among selected 200 household with malnutrition.
	1 rice huller procured.		4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.
	4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.		4 project monitoring , including attending to land administration issues..)
Non Standard Outputs:	10 oil palm growing mobilisation campaigns held.		10 oil palm growing mobilisation campaigns held.
	<i>Wage Rec't:</i> 26,175	<i>Wage Rec't:</i> 13,088	<i>Wage Rec't:</i> 84,670
	<i>Non Wage Rec't:</i> 21,212	<i>Non Wage Rec't:</i> 8,003	<i>Non Wage Rec't:</i> 18,212
	<i>Domestic Dev't</i> 827,389	<i>Domestic Dev't</i> 16,546	<i>Domestic Dev't</i> 800,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 874,776	Total 37,637	Total 902,882

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)	386 (137 heads of cattle ,192 pigs and 57 goats slaughtered in all subcounties)	18720 (6720 heads of cattle , 10,000 pigs and 2000 goats slaughtered)
No of livestock by types using dips constructed	0 (NA)	0 (There are no dip tanks in the district)	0 (NA)

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	56000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	52376 (48,000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	70000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.	4376 cows vaccinated and treated against Trypanosomiasis, Brucellosis and Lumpy skin disease in all sub-counties.	6000 cows vaccinated and treated against Trypanosomiasis, Brucella 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.	16 Veterinary inspections made.)	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	50 Veterinary inspections made.		50 Veterinary inspections made.
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.
	3 kgs of dog poison procured.		3 kgs of dog poison procured.)
	4 solar panels/batteries procured and services)		
Non Standard Outputs:	100 farmers rehabilitated.	24 farmers rehabilitated in Mugoye, Bujumba, Kyamuswa sub-counties and Kalangala Town Council	100 farmers rehabilitated.
	<i>Wage Rec't:</i> 22,218	<i>Wage Rec't:</i> 11,110	<i>Wage Rec't:</i> 84,670
	<i>Non Wage Rec't:</i> 26,545	<i>Non Wage Rec't:</i> 9,025	<i>Non Wage Rec't:</i> 25,545
	<i>Domestic Dev't</i> 5,399	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,162	Total 20,135	Total 110,215

Output: Fisheries regulation

Quantity of fish harvested	7000 (7000 MT of fish harvested in 2459 (2459 MT of fish harvested in 3000 (3000 MT) Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)	3000 (3000 MT) Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa and KTC)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	520 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	5 (299 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	200 catch assessment surveys made in all sub-counties.	92 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.	135 Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.	128 fisherfolk meetings conducted at 64 landing sites.	
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	145 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	150 quality assurance visits made in Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	7 cartons of condoms distributed.	5 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, safety on the lake, HIV and Gender concerns.	
	1 fish handling slab constructed at Kaazi-Malanga.		Supporting projects initiated by community groups at selected landing sites by distributing them with inputs.	
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)		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)	5 (5 Fish ponds stocked)	0 (NA)	
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	54 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	
	<i>Wage Rec't:</i> 64,804	<i>Wage Rec't:</i> 32,402	<i>Wage Rec't:</i> 114,670	
	<i>Non Wage Rec't:</i> 27,037	<i>Non Wage Rec't:</i> 9,525	<i>Non Wage Rec't:</i> 25,197	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 513,132	<i>Donor Dev't</i> 185,530	<i>Donor Dev't</i> 512,279	
	Total 614,973	Total 227,457	Total 662,146	
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.	187 (187 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1500 (1500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	3 litre of insecticide procured.	10 Tse tse surveys and monitoring visits made in Bufumira, Mugoye and Bubeke sub-counties and Kalangala Town Council.	3 litre of insecticide procured.	
	1 laptop procured,		1 laptop procured	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	.	3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	.	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	5 Sensitisation meetings for communities for Tsetse fly control conducted in Kalangala Town Council, Bufumira, Mugoye and Bubeke sub-counties.	20 Sensitisation meetings for communities for Tsetse fly control	
	<i>Wage Rec't:</i> 23,623	<i>Wage Rec't:</i> 11,812	<i>Wage Rec't:</i> 23,623	
	<i>Non Wage Rec't:</i> 26,507	<i>Non Wage Rec't:</i> 9,004	<i>Non Wage Rec't:</i> 24,527	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,130	Total 20,816	Total 61,150	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		10 fish drying racks were constructed in Bufumira and Kyamuswa sub-counties	1 fish handling facility constructed at Misonzi in Bufumira sub-county,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,018,641	
	Total 0	Total 0	Total 1,018,641	

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)	11 (11 businesses inspected in Bujumba, Mugoye and KTC)	50 (50 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 trade seminars conducted.)	4 (4 trade seminars conducted)	12 (12 meetings on trade organised)
No of businesses issued with trade licenses	100 (100 businesses licenced)	0 (No licenses were issued)	0 (NA)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of awareness radio shows participated in	10 (10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	6 (5 trade seminars conducted. 6 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 4 INSPECTIONS MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	10 (10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCO AND ATTRACT INVESTERS TO START INDUSTRIES.	4 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCO AND ATTRACT INVESTERS TO START INDUSTRIES IN MUGOYE AND BUFUMIRA SUB-COUNTIES..	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCO AND ATTRACT INVESTERS TO START INDUSTRIES.	
	<i>Wage Rec't:</i> 10,995	<i>Wage Rec't:</i> 5,498	<i>Wage Rec't:</i> 15,075	
	<i>Non Wage Rec't:</i> 4,798	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 4,798	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,793	Total 5,848	Total 19,873	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	10 (10 sport fishing, camping and cave exploration in Ssesse Islands. 10 existing tourist sites in Ssesse Islands renovated and developed. 4 Islands with bird sanctuaries and fish breeding areas protected. 2 study tours for district and sub-county officials and community held. 1 Short tailor-made courses in tourism for community guides and site owners conducted. 4 Stakeholders' workshops conducted. 1 Museum established. 2 Community associations supported to establish a coordinating centre, acquisition of guiding equipment. 1 Ssesse Cultural week organised. 24 Radio Talk Shows conducted 2.1 Radio Talk Shows 2 Tourism Fairs and participation in	0 (No funds were received during the quarter for this activity)	0 (No funding)
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Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

public days attended

2000 copies of tourism literature developed.

1 Tourist Information centre established.

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

3 Information and reception centres established.

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

Non Standard Outputs:

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

No funds were received during the quarter for this activity

No funding

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

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

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

5. Health

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>120 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards</p> <p>1000 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>1000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>150 couples received HIV Counseling and Testing services.</p> <p>60% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1486 individuals reached with individual and or small group level HIV preventive interventions (AB).</p> <p>1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>60 targeted condom outlets established.</p> <p>149 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>447 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>600 deliveries conducted under supervised delivery by skilled health workers</p> <p>115 pregnant women enrolled on antiretroviral therapy (Option B+)</p>	<p>15 service outlets strengthened to provide quality HCT services based on national standards</p> <p>13,515 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>13,611 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>445 couples received HIV Counseling and Testing services.</p> <p>07 health facilities providing Post Exposure Prophylaxis</p> <p>5,672 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>15 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>3358 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1323 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>2,744 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>295 targeted condom outlets were established.</p> <p>290 couples were reached with HIV prevention interventions.</p> <p>13 health facilities providing PMTCT services on both international and national standards</p> <p>No health care workers coached and mentored in PMTCT service delivery</p> <p>821 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>375 deliveries conducted under supervised delivery by skilled health workers</p> <p>192 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>NO health workers trained in PMTCT service delivery and quality obstetric care</p>	<p>120 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards</p> <p>1000 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>1000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>150 couples received HIV Counseling and Testing services.</p> <p>60% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1486 individuals reached with individual and or small group level HIV preventive interventions (AB).</p> <p>1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>60 targeted condom outlets established.</p> <p>149 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>447 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>600 deliveries conducted under supervised delivery by skilled health workers</p> <p>115 pregnant women enrolled on antiretroviral therapy (Option B+)</p>

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>30 health workers trained in PMTCT service delivery and quality obstetric care</p> <p>100 community PMTCT volunteers trained.</p> <p>126 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.</p> <p>209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.</p> <p>100% of infant specimens (PCR) referred on time within the second budget year.</p> <p>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.</p> <p>447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.</p> <p>50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.</p> <p>100 % of HIV positive infants linked into other care points.</p> <p>2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.</p> <p>11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.</p> <p>100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.</p> <p>30 health workers trained in provision of long term Family Planning methods.</p> <p>100 % of HIV positive women in need of long term Family Planning methods accessed the service.</p> <p>1500 people mobilized and sensitized on social and cultural barriers on the use of Family</p>	<p>488 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>104 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.</p> <p>100 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.</p> <p>85% of infant specimens (PCR) referred on time within the Qtr.</p> <p>11 (80%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.</p> <p>1,185 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.</p> <p>3.9 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.</p> <p>70 % of HIV positive infants were linked into other care points.</p> <p>2 facilities providing screening of cancer of the cervix for all HIV positive women within the Qtr.</p> <p>13 facilities were providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the Qtr</p> <p>0 HIV positive women had a pap smear during the reporting period at 2 health facilities.</p> <p>30 health workers trained in provision of long term Family Planning methods.</p> <p>60 % of HIV positive women in need of long term Family Planning methods accessed the service.</p> <p>676 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.</p> <p>58 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.</p> <p>5 sites provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV</p>	<p>30 health workers trained in PMTCT service delivery and quality obstetric care</p> <p>100 community PMTCT volunteers trained.</p> <p>126 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.</p> <p>209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.</p> <p>100% of infant specimens (PCR) referred on time within the second budget year.</p> <p>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.</p> <p>447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.</p> <p>50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.</p> <p>100 % of HIV positive infants linked into other care points.</p> <p>2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.</p> <p>11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.</p> <p>100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.</p> <p>30 health workers trained in provision of long term Family Planning methods.</p> <p>100 % of HIV positive women in need of long term Family Planning methods accessed the service.</p> <p>1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by</p>

5. Health

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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.	prevention services within the reporting period. No Safe Male circumcision surgery outreaches conducted (1 per week). 448 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services. 1.4 % of eligible male population accessed Safe Male Circumcision.	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.	4921 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS 4921 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 4921 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 4650 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	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	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 aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS	1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS 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.	92 eligible children received OVC care services, disaggregated by sex within the second budget year. 35 OVC care givers coached and mentored in comprehensive OVC care services. 11 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period. 10 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the Qtr	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	0 Orphans and Vulnerable Children services points established in community during the Qtr. 113 health care workers trained-in-	135 eligible children received OVC care services, disaggregated by sex within the second budget year. 135 OVC care givers coached and

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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.	service training program in Pediatric treatment /antiretroviral treatment, within the second budget year 7 health facilities supported to offer Anti-retroviral treatment within the Qtr.
	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 budget year).	1448 individuals (adults & children) enrolled on ART in the Qtr. 24 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.
	30 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the second budget year	100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year. 0 in-service health workers coached
	2 health facilities supported to offer Anti-retroviral treatment within the second budget year.	and mentored in Pediatric Care/ HIV care within the second budget year.
	340 individuals (adults & children) enrolled on ART in the first budget year.	14,844 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.
	126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.	14,844 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex 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.	160 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the Qtr.
	30 in-service health workers coached and mentored in Pediatric Care/ HIV care within the second budget year.	86 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.
	1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.	9,172 HIV-positive patients screened for TB disaggregated by sex: within the second budget year. 107 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment
	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	107 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.
		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 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

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>year.</p> <p>100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.</p> <p>1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.</p> <p>57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment</p> <p>62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.</p> <p>100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.</p> <p>62 patients who had an HIV test result recorded in the TB register during the reporting period.</p> <p>100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.</p> <p>0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.</p> <p>11 health facilities implementing TB infection control measures during the project period.</p> <p>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.</p> <p>22 in-service health care workers coached and mentored in Laboratory services within the second budget year.</p> <p>0 laboratory accredited according to the CDC/WHO Strengthening</p>	<p>year.</p> <p>100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.</p> <p>1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.</p> <p>57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment</p> <p>62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.</p> <p>100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.</p> <p>62 patients who had an HIV test result recorded in the TB register during the reporting period.</p> <p>100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.</p> <p>0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.</p> <p>11 health facilities implementing TB infection control measures during the project period.</p> <p>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.</p> <p>22 in-service health care workers coached and mentored in Laboratory services within the second budget year.</p> <p>0 laboratory accredited according to the CDC/WHO Strengthening</p>
	<p>0 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.</p> <p>134 patients who had an HIV test result recorded in the TB register during the reporting period.</p> <p>100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.</p> <p>12 health workers coached and mentored in management of TB/HIV co infection within the second budget year.</p> <p>13 health facilities implementing TB infection control measures during the Qtr.</p> <p>1 laboratory strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the Qtr</p> <p>0 in-service health care workers coached and mentored in Laboratory services within the Qtr.</p> <p>0 laboratory accredited according to the CDC/WHO Strengthening Laboratory management Towards Accreditation (SLMTA) approach during the Qtr</p> <p>1629 Functional referrals established (709 individuals linked from HIV Counseling and testing to other care services) within the Qtr.</p> <p>0 Functional referrals from HIV/AIDS services to Sexual and Gender -Based Violence services and vice-versa (3 victims served).</p> <p>2 Monitoring and Evaluation activities integrated with the existing Health Management Information System within the Qtr.</p> <p>No additional Health Center III accredited to provide Anti-retroviral services according to national</p>	<p>year.</p> <p>100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.</p> <p>1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.</p> <p>57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment</p> <p>62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.</p> <p>100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.</p> <p>62 patients who had an HIV test result recorded in the TB register during the reporting period.</p> <p>100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.</p> <p>0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.</p> <p>11 health facilities implementing TB infection control measures during the project period.</p> <p>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.</p> <p>22 in-service health care workers coached and mentored in Laboratory services within the second budget year.</p> <p>0 laboratory accredited according to the CDC/WHO Strengthening</p>

5. Health

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).	guidelines within the Qtr.	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.	2 integrated system of service delivery established at all levels (facility and community) to increase access to services within the Qtr. All health workers on the payroll and receiving their salary by the 28th of every month	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).	Two support supervision visits conducted with support from both SDS and PHC resources	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.	Two quarterly stakeholders meetings held with support from SDS	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 guidelines within the second budget year.	Office operations supported and conducted. Two Extended DHMT meetings was held Quarterly with SDS support	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.	Two coordination meeting held with SDS support.	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	Two quarterly review/feedback meetings held with SDS support	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	Two Microplanning meetings for intergrated outreaches, RH/FP/CS and Child days was held	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	One LQAS surveys conducted during the Qtr	Four support supervision visits conducted with support from both SDS and PHC resources
	Four quarterly stakeholders meetings held with support from SDS	Two feedback meetings on HMIS performance held	Four quarterly stakeholders meetings held with support from SDS
	Policies on RH,CS,FP disseminated	Two integrated support supervision visits done with SDS support	Policies on RH,CS,FP disseminated
	Two child days activities supported	Two Integrated outreaches to hard to reach areas conducted	Two child days activities supported
	Fuel and allowances for supervision, town running e.t.c provided.	Special day outreaches for RH/FP/CS events held	Fuel and allowances for supervision, town running e.t.c provided.
	Office operations supported and conducted.	Two Child day plus activities conducted	Office operations supported and conducted.
	Four Extended DHMT meetings held Quarterly with SDS support	Neglected Tropical Diseases (NTD) were conducted all over the District	Four Extended DHMT meetings held Quarterly with SDS support
	Four coordination meetings held with SDS support.	PCV immunisation services incorporated within the District Health system.	Four coordination meetings held with SDS support.
	Four quarterly review/feedback meetings held with SDS support		Four quarterly review/feedback meetings held with SDS support
	Four Microplanning meetings for		Four Microplanning meetings for

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	intergrated outreaches held Four microplanning meetings for RH/FP/CS commemorative days Four microplanning meetings for Child days plus held.		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 serviices incorporated within the District Health system.		LQAS surveys conducted annually Four feedback meetings on HMIS performance held Four integrated support supervision visits done with SDS support Integrated outreaches to hard to reach areas conducted Special day outreaches for RH/FP/CS events held Child day plus activities conducted All activities to do with Neglected Tropical Diseases (NTD) conducted all over the District PCV immunisation serviices incorporated within the District Health system.	
	<i>Wage Rec't:</i> 1,724,684	<i>Wage Rec't:</i> 885,696	<i>Wage Rec't:</i> 1,519,557	
	<i>Non Wage Rec't:</i> 205,014	<i>Non Wage Rec't:</i> 19,427	<i>Non Wage Rec't:</i> 132,871	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 2,616,973	<i>Donor Dev't</i> 1,343,698	<i>Donor Dev't</i> 3,685,943	
	Total 4,546,671	Total 2,248,822	Total 5,338,371	

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)	7 (7 deliveries)	242 (242 deliveries conducted at Bumangi PNFP health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	58 (58 children fully immunised with DPT3)	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	609 (609 New patients seen at OPD)	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	157 (157 patients seen as in patients)	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,642	<i>Non Wage Rec't:</i> 3,896	<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 3,896	Total 7,642

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

No. and proportion of	3533 (3,533 deliveries conducted	367 (367 deliveries were conducted	3533 (3,533 deliveries conducted
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
deliveries conducted in the Govt. health facilities	by qualified and skilled health workers at the 14 public health centres)	in the 14 public health centres in the Qtr)	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 14 public health centres in the District)	70 (70% of the staffing norms are filled with qualified staff as per their level of qualifications.)	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	
Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	43519 (43,519 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	
No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)	5 (Five trainings were conducted and a total of 180 health workers 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 (Only 50% of our VHTs are functional)	90 (Atleast 90% of our 120 villages with functional VHT's)	
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	184 (184 Health workers recruited and employed in 15 health centres in the District)	262 (262 health workers recruited and employed in all the 13 health centres in the District)	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	850 (850 children immunised with DPT3)	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	635 (635 new inpatients were seen in the 14 public health centres.)	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,201	<i>Non Wage Rec't:</i> 22,068	<i>Non Wage Rec't:</i> 51,201	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,201	Total 22,068	Total 51,201	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure an ambulance for the Kalangala health centre IV	Activity not budgeted for in the FY	Procure one specialised motorvehicle ambulance for Kalangala HC IV but paid for in installements
	<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> 54,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 54,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Completion of renovation of Mugoye HC III maternity ward Completion of renovation of the old Bufumira HC III OPD block Renovation and remoddle of the old OPD block at Bwendero H/C III Renovation of the male ward at	2 (Renovation of the old Bufumira HC III OPD block completed. Renovation of the Mugoye HC III Maternity ward completed.)	0 ()
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Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Kalangala H/C IV)				
No of healthcentres constructed	2 (Completion of Lujjabwa Island Health Centre II and Kachanga Island Health Centre II)	2 (Lujjabwa and Kachanga Island HC II's have been completed.)	0 (No funds for project)	
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	Contracts for fencing off both Mulabana and Kalangala HC IV have been signed and sites handed over.		
	<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> 95,304	<i>Domestic Dev't</i> 79,121	<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 95,304	Total 79,121	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	0 (Construction of a staff house at Kalangala HC IV is ongoing, nearing completion. Construction of a staff house at Mazinga HC III is ongoing, nearing completion.)	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	
No of staff houses rehabilitated	0 (None)	0 (None)	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> 225,013	<i>Domestic Dev't</i> 59,392	<i>Domestic Dev't</i>	61,249
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 225,013	Total 59,392	Total	61,249

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (None)	0 (None)	
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	No procurements done	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centre. Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes.	
	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	361,100	<i>Donor Dev't</i>	273,300	<i>Donor Dev't</i>	361,100
Total	361,100	Total	273,300	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))	137 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of 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))	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))	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
	<i>Wage Rec't:</i> 983,777	<i>Wage Rec't:</i> 482,156	<i>Wage Rec't:</i> 1,159,751
	<i>Non Wage Rec't:</i> 199,144	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 42,800	<i>Donor Dev't</i> 0
	Total 1,182,921	Total 524,956	Total 1,159,751

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (None)	20000 (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,
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Bunyama, Lwabaswa))
Non Standard Outputs:		None		Monitoring and distribution of textbooks
	<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>	350,000
	Total	0	Total	350,000

6. Education

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))	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))	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	
No. of pupils enrolled in UPE	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))	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))	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,))	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,))	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	Receiving accountabilities	Receiving accountabilities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,652	<i>Non Wage Rec't:</i>	26,934
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,652	Total	26,934
			Total	64,030

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	89,823	Domestic Dev't	53,684	Domestic Dev't	88,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,823	Total	53,684	Total	88,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 2 fibre boats and their engines, 2 Departmental vehicles, 2 motorcycles will be maintained. Procurement process ongoing A solar system for the boarding school at Ndekaano

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	8,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: none beds for girls dormitory of a fully fledged boarding primary school.

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	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Other Capital

Non Standard Outputs: none installing of water tanks and a water harvesting system.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	315,000
Total	0	Total	0	Total	315,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 7 (Kaganda P/S and Jaana P/S) 9 (Kibanga, Lwabaswa and Jaana classrooms) 3 (Kachanga P/S)
 No. of classrooms rehabilitated in UPE 5 (A three classroom block at Bubeke and replacing a classroom roof at lulamba) 0 (Procurement ongoing and paying of lulamba works) 10 (Buwazi, Lwabaswa, Bufumira, Buswa and Kibaale)
 Non Standard Outputs: Monitoring and approving payments Monitoring and approving payments Monitoring and approving payments

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	64,669	Domestic Dev't	7,866	Domestic Dev't	110,000
Donor Dev't	210,750	Donor Dev't	584,520	Donor Dev't	170,000
Total	275,419	Total	592,386	Total	280,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (None) 0 (N/A) 0 (None)

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of latrine stances constructed 20 (Buwazi, Mazinga, Bufumira and Kibanga and Staff toilet at Kaganda) 0 (Procurement ongoing) 20 (Buswa, Mulabana, Kibaale, Busanga, Kagulube, Kasekulo and completion of Bukasa and Bufumira toilets.)

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,578	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 106,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 360,000
	Total 100,578	Total 0	Total 466,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 1 (Kinyamira P/S) 0 (none) 0 (bufumira, Buwazi, Kasekulo P/S)

No. of teacher houses constructed 3 (Headteachers and Deputy House at Kaganda Boarding Primary School, Teacher house at Bunyama and Iwabaswa P/S) 2 (Kachanga and Kitobo P/S, site location, advert for works at Iwabaswa and bunyama, allowances for placing an advert, pre-bid meeting,) 0 (N/A)

Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payments	Procurement of the Contractors, Supervision and Processing payment	Procurement of the Contractors, Supervision and Processing payment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 318,636	<i>Domestic Dev't</i> 6,064	<i>Domestic Dev't</i> 44,386
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 595,512	<i>Donor Dev't</i> 0
	Total 318,636	Total 601,576	Total 44,386

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 3 (Kaganda Boarding, Kibanga and bugoma) 0 (Procurement ongoing)

Non Standard Outputs: Monitoring and Supervision and Procuring of furniture. Procurement ongoing Monitoring and Supervision and Procuring of furniture.

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,934	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,934	Total 0	Total 24,026

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (Bukasa, Sserwanga Lwanga and bishops)	3 (Sserwanga Lwanga SSS)
No. of teaching and non teaching staff paid	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	34 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students sitting O level	220 (Bukasa, Sserwanga Lwanga and bishops)	200 (Bukasa, Sserwanga Lwanga and bishops)	300 (Bukasa, Sserwanga Lwanga and bishops)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	470,060	<i>Wage Rec't:</i>	217,936	<i>Wage Rec't:</i>	328,571
<i>Non Wage Rec't:</i>	87,525	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	5,995	<i>Donor Dev't</i>	18,000
Total	575,585	Total	223,931	Total	346,571

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	512 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	550 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers	receiving accountabilities from headteachers
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,608	<i>Non Wage Rec't:</i>	36,825
<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	80,608	Total	36,825

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (none)	0 (none)
No. of classrooms constructed in USE	()	0 (None)	3 (bishop Dunstan Memorial SS)
Non Standard Outputs:		None	Procurement of the contractor, monitoring progress and paying certificates
<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>	159,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	159,486

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)	250 (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)	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance
<i>Wage Rec't:</i>	137,305	<i>Wage Rec't:</i>	50,259
<i>Non Wage Rec't:</i>	261,944	<i>Non Wage Rec't:</i>	125,150
<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	399,249	Total	175,409

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Deo's salary, submissions, support supervision, stationery, motorvehicle, monthly top-up, head teachers' meeting, internal advert for teachers,	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up
	<i>Wage Rec't:</i> 21,972	<i>Wage Rec't:</i> 2,772	<i>Wage Rec't:</i> 21,821
	<i>Non Wage Rec't:</i> 31,643	<i>Non Wage Rec't:</i> 14,749	<i>Non Wage Rec't:</i> 47,415
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,615	Total 17,521	Total 69,236

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)	1 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye, Kalangala T.C)	1 (Kyamuswa, Mugoye, Kalangala T.C)
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Report for the inspected school in the quarter.)	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)
No. of primary schools inspected in quarter	31 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, , Kiziira, Brigde of Hope.))	16 (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.))	13 (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.	inspecting schools, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation ,ple adiministration.	inspecting schools, 2 litho-printers , monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.
	<i>Wage Rec't:</i> 20,063	<i>Wage Rec't:</i> 8,972	<i>Wage Rec't:</i> 21,576
	<i>Non Wage Rec't:</i> 26,227	<i>Non Wage Rec't:</i> 21,474	<i>Non Wage Rec't:</i> 39,749
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 354,825	<i>Donor Dev't</i> 150,634	<i>Donor Dev't</i> 354,825
	Total 401,115	Total 181,080	Total 416,150

Output: Sports Development services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
6. Education						
Non Standard Outputs:	Athletics Competitions held, Sportstraining teachers in sports programmes in schools monitored, Youth sports competiitons held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour		Athletics Competitions held, Sports programmes in schools monitored, Youth sports competiitons held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour			
	<i>Wage Rec't:</i>	8,521	<i>Wage Rec't:</i>	4,681	<i>Wage Rec't:</i>	7,687
	<i>Non Wage Rec't:</i>	2,720	<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>	102,000	<i>Donor Dev't</i>	45,723	<i>Donor Dev't</i>	102,000
	Total	113,241	Total	50,404	Total	112,407

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	1000 (NONE)	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))			
No. of SNE facilities operational	31 (None)	0 (NONE)	31 (None)			
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.		Evaluating SNE services in Primary and Secondary schools.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	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

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	1. Staff salaries paid at the District Hq 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the District	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured
	<i>Wage Rec't:</i> 26,793	<i>Wage Rec't:</i> 38,947	<i>Wage Rec't:</i> 44,891
	<i>Non Wage Rec't:</i> 45,791	<i>Non Wage Rec't:</i> 4,749	<i>Non Wage Rec't:</i> 45,791
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,584	Total 43,697	Total 90,682

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (None)	()
Length in Km of District roads periodically maintained	0 (N/A)	0 (None)	()
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza-Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu-Kammese, Kiwungu-Lwanabatya-Nakibanga.)	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Repairs and Maintenance of Vehicles and Plants at The District done	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> 500,754	<i>Non Wage Rec't:</i> 250,377	<i>Non Wage Rec't:</i> 587,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500,754	Total 250,377	Total 587,630

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 139,923	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,923	Total 0	Total 53,047

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Procure and install power cable to works dept 2. Procure and install water tanks at Admin Block	No tank procured	1. Procure a laptop 2. Investment costs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,400

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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
Total	20,000	Total	0	Total	22,400

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	2 Quarterly Coordination Committees held, 2 Quarterly reports delivered	Achieve a functional and coordinated Water Officer		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,675
<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>	11,500	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	11,500	Total	48,675

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)	8 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)		
No. of sources tested for water quality	()	0 (N/A)	10 (Water quality assurance data bank secured)		
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (2 meetings held so far)	4 (DWSCC meetings to analyse water sanitation and status of the District)		
No. of water points tested for quality	()	0 (N/A)	10 (Water quality assurance data bank secured)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,129	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,129
<i>Domestic Dev't</i>	36,060	<i>Domestic Dev't</i>	18,030	<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	58,189	Total	18,030	Total	48,189

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

No. of water points rehabilitated	()	0 (N/A)	6 (Repair to Shallow Wells in Mazinga and Repair of Nakibanga Water System)
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Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	()	
No. of public sanitation sites rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,000
			<i>Donor Dev't</i>	0
			Total	35,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira S/C at Lulamba and Bufumira Parishes	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	11,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,000
			<i>Domestic Dev't</i>	9,985
			<i>Donor Dev't</i>	0
			Total	31,985

3. Capital Purchases

Output: Other Capital

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	1 (Works have ongoing at lwabswa village (Bunyama Parish, Bujjumba S/C))	1 (Improvement of human excreta disposal facilities in RGCs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	9,000
			<i>Domestic Dev't</i>	18,000

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	9,000	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)	3 (Shallow well construction ongoing in Mugoye S/C)	3 (3 shallow wells in Mazinga and Bufumira S/Cs)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	13,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	13,250

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C) And rehabilitation of Misonzi water supply system)	1 (Provision of safe water supply to the community of Kachanga Village (Bufumira S/C) and Kazi Bugaba Village (Bufumira S/C))	2 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village (Bufumira S/C and Bujjumba S/C))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (Improved functionality of Nakibanga Water Supply System)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	221,000	<i>Domestic Dev't</i>	135,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,000	Total	135,750

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)	6084 (Supply of Safe water to Kalangala Town Council)	36500 (Supply of Safe water to Kaangala Town Council)
No. Of water quality tests conducted	()	0 (N/A)	40 (Kalanga)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	8,000

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 CAO at district headquarters and to MoWE in Kampala	2 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties		4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties
	1 laptop computer procured		Office maintained
			Motorcycle maintained
	<i>Wage Rec't:</i> 63,190	<i>Wage Rec't:</i> 37,833	<i>Wage Rec't:</i> 81,538
	<i>Non Wage Rec't:</i> 2,697	<i>Non Wage Rec't:</i> 501	<i>Non Wage Rec't:</i> 2,697
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,887	Total 38,334	Total 84,235

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye sub counties & Kalangala Town Council)	0 (None)	100 (Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa sub counties & Kalangala Town Council)
Area (Ha) of trees established (planted and surviving)	50 (50 ha of trees planted in Bufumira and Kyamuswa sub counties)	5 (5 acres of trees planted in all sub counties)	30 (30 ha of trees planted in Bufumira, Bubeke, Mazinga, Mugoye, Bujumba, and Kyamuswa sub counties and Kalangala Town council)
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> 1,000	<i>Non Wage Rec't:</i> 325	<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 325	Total 1,000

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

No. of community members trained (Men and Women) in forestry management	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (None)	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstration in Bufumira and Kyamuswa sub counties)	0 (None)	1 (1 Agro forestry demonstration in Bufumira sub county)	
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> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Mugoye and Bujumba S/C) Bujumba Mugoye, Bufumira, Kyamuswa & mazinga sub counties)	1 (1 Inspection visit carried out in Kalangala T.C, Mugoye and Bujumba S/C)	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	
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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 2,000	
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	12 (12 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	5 (conducted training of watershed management committees at Kachanga, Kaazi - Bugaba and Mukaka in Bufumira Sub County and Kivunza and Nkindu in Bujumba sub county)	4 (4 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	
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> 3,000	<i>Non Wage Rec't:</i> 1,889	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,889	Total 3,000	
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba and Mugoye sub counties)	0 (None)	2 (2 ha of degraded wetlands demarcated and restored in Bujumba, Bufumira, Kyamuswa and Mugoye sub counties)	
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)	2 (2 wetland action plans developed for Kachanga and Kagonya wetlands in Bufumira S/C)	1 (1 action plans and regulations developed in Kyamuswa and Bufumira subcounties)	
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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 3,000	

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

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)	2 (2 sensitization meetings carried out in Kachanga and Kaaya in Bufumira sub county)	100 (100men & women trained in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)
Non Standard Outputs:	N/A	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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	0 (None)	10 (10 compliance surveys carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)
Non Standard Outputs:	N/A	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> 1,581	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,581
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,581	Total 0	Total 1,581

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

No. of new land disputes settled within FY	10 (10 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	0 (None)	5 (5 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)
Non Standard Outputs:	50 lease offers & titles processed for district institutions in all lower local governments	Reconnaisance survey of institutional land in Kyamuswa s/c, Jaana in Bubeke s/c, Lujjabwa & Kachungwa in Mazinga s/c, Bufumira s/c.	10 lease offers & titles processed for district institutions in all lower local governments
	4 physical plans for fishing villages & growth centers produced		1 physical plans for fishing villages & growth centers produced
	Land documents collected from Masaka & Entebbe		Land documents collected from Masaka & Entebbe 4 sensitisation meetings carried
	<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> 2,956	<i>Non Wage Rec't:</i> 16,500
	<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 2,956	Total 16,500

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	A 6months salary was paid, Held 02 sensitisation on nutrition and on CDD tools, Facilitated office operation for 2quarters.	10 Staff members salaries will be paid at Kalangala District.
	4 staff meeting held		Hard to reach to 6CDOs is catered for.
	Buy office supplies		4 staff meetings held
	Contributions towards community development initiatives.		Buy office supplies.
			Liase with the MGLSD for guidance on performance standards.
			Computer supplies- stationery and tonnar catered for.
			Procure a TV set and payment of monthly subscriptions.
	<i>Wage Rec't:</i> 97,173	<i>Wage Rec't:</i> 52,799	<i>Wage Rec't:</i> 124,283
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,092	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 22,836	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,436
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,009	Total 55,891	Total 143,719

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	27 (27 cases were completed, 10 Staff members taken through nutrition.)	77 (77 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED. 21 children legally supported. 7 court sessions attended)
Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.	2 DOVCCC and 14 SOVCCC meetings held.	Facilitating witnesses to police Attend court session to mitigate for juvenile 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> 916	<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

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	916	<i>Total</i>	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	FACILITATING 07 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS. In 5 sub counties	25 community members so far supported.	FACILITATING 21 NEEDY FAMILIES WITH 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>	1,500	<i>Non Wage Rec't:</i>	2,250	<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
<i>Total</i>	1,500	<i>Total</i>	2,250	<i>Total</i>	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members,)	06 (2 meetings held and 1 intergrated support supervision carried out on YLP)	10 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members, Procure office TV Pay monthly subscriptions, Office stationery acquisition, Office tea supplied)		
Non Standard Outputs:	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES	3 meetings held, 09 community initiatives supported.	Support new Development groups, Registrar National NGOs Attend National Functions		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	2,800	<i>Total</i>	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. Hold planning meetings for FAL Carry out support supervision of FAL Instructors/ Classes)	210 (210 learners are being maintained.)	420 (Literacy class mobilisation in all Sub Counties of Mugoye, Mazinga, Kyamuswa, Bujumba, Bufumira, and Bubeke. 420 learners enlisted/ trained. Hold planning meetings for FAL Carry out support supervision of FAL Instructors. Remunerate performing Instructors. Set FAL Proficiency tests, Issue FAL certificates)
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Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	21 classes established in 7 Sub counties	No materials procured.	7 FAL groups supported 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> 8,621	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 8,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,621	Total 4,300	Total 8,621

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	20 LOCAL02 sensitisations held so far on gende issues	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. Disseminate Gender information to tech and political leaders.		Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities. Develop new Gender Strategic plan. Collect and disseminate Gender IEC materials.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,750	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 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)	21 (21 meetings of which 2 are DOVCCC and 14 SOVCCs were held. 05 meetings with service providers held.)	77 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)
Non Standard Outputs:	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.	2 visits on 46 youth projects made	Hold radio talk shows, follow up cases. MOTOR CYCLE REPAIR AND MAINTAINCE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,093	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	225,379	<i>Domestic Dev't</i>	410,940	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	93,067	<i>Donor Dev't</i>	25,789	<i>Donor Dev't</i>	93,067
Total	320,446	Total	441,822	Total	95,067

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	02 (02 visists made the District Youth C/Person)	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala. Mobilise, support supervision and Monitor YLP project.)		
Non Standard Outputs:	14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.	03 consultations made.	14 Register youth groups as development groups. Attend national youth day and conferences, Orient/ Train youths leaders in leadership skills		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	1,472	<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,145	Total	1,472	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. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	04 (04 meetings held to iron out misunderstandings between Union and PWD Council. 02 groups supported with Mukene fishing gears in Kkaaya ad Diary project in KTC.)	07 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out. 4 PWD leaders meetings held 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)		
Non Standard Outputs:	1 PWD NATIONAL DAY CEBRATED. Skills taining of PWD groups. Improve access to development funds by PWDs, Come up with new initiatives for PWDs	03 mobilisation meetings held	1 PWD National day comemorated Skills taining of PWD groups.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	792	<i>Non Wage Rec't:</i>	1,573
<i>Domestic Dev't</i>	16,417	<i>Domestic Dev't</i>	2,640	<i>Domestic Dev't</i>	16,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,990	Total	3,432	Total	17,989

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

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.	22 Cultural sites listed for tourism attraction	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> 2,322	<i>Non Wage Rec't:</i> 2,000	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,322	Total 2,000	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	16 cases completed	21 Labour cases solved, 4 follow ups of labour complainants. Facilitated celebration of labour day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,003	<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 1,003	Total 1,000

Output: Reprerentation 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)	02 (02 meetings held)	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds, Orient women leaders in leadership skills, Resource mobilisation for women council activities.)
Non Standard Outputs:	skills training held, formation of women groups, Facilitate groups with development funds.	N/A	Commemoration of monen day, Register women in development groups. Support women development 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> 1,472	<i>Non Wage Rec't:</i> 3,145

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Domestic Dev't</i>	14,327	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,472	Total	1,472

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

01 district annual work plan produced at District	02 district quarterly work plan produced at District	01 district annual work plan produced at District
internal assessment of 7 LLGs and 01 higher local govmt conducted	Salaries paid for 4 officers and in 6 months	internal assessment of 7 LLGs and 01 higher local govmt conducted
salaries paid for 4 officers and in 12 months	201 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	salaries paid for 4 officers and in 12 months
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
41,210	30,051	59,615
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
0	0	0
<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
0	0	0
<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
0	0	0
Total	Total	Total
41,210	30,051	59,615

Output: District Planning

No of qualified staff in the Unit	4 (District Planner)	4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)	0 (NA)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0 (NA)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	6 (06 Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	12 (12 DTPC monthly minutes produced at District Headquarters)	
Non Standard Outputs:	Reviewed DDP produced	01 budget conference held	Reviewed DDP produced	
	7 LLg development plans produced	01 BFP produced	7 LLg development plans produced	
	17 parish plans produced		17 parish plans produced	
	96 village plans produced		96 village plans produced	
	01 BFP produced		01 BFP produced	
	01 budget conference held		01 budget conference held	
	06 LLGs and 01 town council mentored and supported		06 LLGs and 01 town council mentored and supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,901	<i>Non Wage Rec't:</i> 2,244	<i>Non Wage Rec't:</i> 22,820	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 125,000	<i>Donor Dev't</i> 15,130	<i>Donor Dev't</i> 125,000	
	Total 155,901	Total 17,374	Total 150,820	
Output: Statistical data collection				
Non Standard Outputs:	01 District statistical report produced	Information dissemination done in the sub county	01 District statistical report produced	
	11 LOGIC departmental reports produced	11 LOGICS departmental reports produced at the district headquarters	11 LOGIC departmental reports produced	
	Information dissemination done		Information dissemination done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 16,000	<i>Donor Dev't</i> 14,738	<i>Donor Dev't</i> 16,000	
	Total 18,000	Total 14,738	Total 18,000	
Output: Demographic data collection				
Non Standard Outputs:	04 coordination reports produced.	01 coordination reports on population issues 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 553,484	<i>Non Wage Rec't:</i> 565,608	<i>Non Wage Rec't:</i> 5,081	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 34,000	<i>Donor Dev't</i> 8,500	<i>Donor Dev't</i> 34,000	
	Total 587,484	Total 574,108	Total 39,081	

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	02 monitoring visits and reports made	projects proposed, and appraised	
	04 monitoring visits and reports made	02 Production of M&E tools	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 8,139	<i>Domestic Dev't</i> 16,233	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 8,139	Total 16,233	

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	1 budget conference held	01 DDP developed (review)	
	01 budget conference held	01 BFP produced	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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 9,920	<i>Donor Dev't</i> 40,000	
	Total 46,000	Total 9,920	Total 46,000	

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Functional internet at the District	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> 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> 6,000	<i>Donor Dev't</i> 1,700	<i>Donor Dev't</i> 6,000	
	Total 6,000	Total 1,700	Total 6,000	

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	09 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 837	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 837	
	<i>Donor Dev't</i> 4,385	<i>Donor Dev't</i> 400	<i>Donor Dev't</i> 4,385	
	Total 5,222	Total 400	Total 5,222	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	02 multisectoral monitoring and evaluation reports produced	04 multisectoral monitoring and evaluation reports produced	
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,000	<i>Non Wage Rec't:</i>	2,512
	<i>Domestic Dev't</i>	2,189	<i>Domestic Dev't</i>	2,480
	<i>Donor Dev't</i>	26,000	<i>Donor Dev't</i>	18,682
	Total	62,189	Total	23,674
			<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

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>	155,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,969	Total	0	Total	155,600

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

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	Special audit of the BMUs not carried out due lack of 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
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<i>Wage Rec't:</i>	2,400	<i>Wage Rec't:</i>	1,200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,647	<i>Non Wage Rec't:</i>	406	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,352	<i>Donor Dev't</i>	338	<i>Donor Dev't</i>	1,352
Total	5,399	Total	1,944	Total	1,352

Output: Internal Audit

No. of Internal Department Audits	4 (To carry out verification of financial and accounting systems the District and the (6) LLGs and produce (4) Quarterly Statutory Audit Reports on the: -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and	02 (reduced (02) Quarterly at Statutory Audit Reports on the following Areas: Central Government received funds for the 1st and 2nd Quarters FY2014/15=, verified the procurement processes -Contracts worth Ushs.220,445,830= had been aware by the Contracts	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11) Depts, and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions
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Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

<p>tertiary institutions</p> <ul style="list-style-type: none"> - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. <p>Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)</p>	<p>Committee,Bids which were rejected amounted to Ushs.236,000=due to being over the Reserve prices.,inspected (03) UPE Schools and noted the completed constructions had been handed over.VFM-value for money Audit reviews on (2) Fish handling Facilities of Ttubi/Kasekuro and Kyagalanyi funded KDDP found them working normally,and LVEMPII and noted (09) Projects had been funded to a tune of Ushs.220,412,000= in the Sub-Counties of Bujumba,Bufumira and Mazinga to improve the livelihood of the beneficiaries.Audit Revenue collections and noted Mugoye Sub-County was highest during the last (2) Quarters.Carried out field audit monitoring inspections of (18) UPE Schools verifying Staffing and Enrolment + (06) Health Units verifying the Drugs record keeping,storage and staffing.)</p>	<ul style="list-style-type: none"> - To carry out audit reviews on procurement processes - To carry out follow-up audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. <p>Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)</p>
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Date of submitting
Quaterly Internal Audit
Reports

<p>30/12/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and 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.)</p>	<p>31/1/2015 (Produced (2) Quarterly Audit Reports on the following areas;Audit of the received funds from Central Govet to the District.Verification of the procurement processes -at the District Hqrs,Audit of revenue collections by all the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively.VFM-value for money audit reviews at (2) Fish Handling facilities of Tubi/Kasekulo and Kyagalanyi respectively.(8) UPE Schools in Bujumba,Bubeke and Mugoye Sub-Counties. Field audit inspections of the (2) Health Units of Bwendero H/CIII and Kalangala H/CIV on Drugs record keeping.)</p>	<p>30/07/2016 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,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.)</p>
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Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

<p>Non Standard Outputs:</p> <p>To carry out special investigations as directed.</p> <p>- To carry out reviews on NAADS activities</p> <p>To develop staff technical capacity through CPDs,</p> <p>To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively.</p> <p>To carry out special audits on the (65) BMUs in the Sub-Counties</p>	<p>The special audit of the BMUs was not carried out due to lack of funding</p>	<p>To carry out special investigations as directed.</p> <p>- To carry out reviews on NAADS activities</p> <p>To develop staff technical capacity through CPDs,</p> <p>To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively.</p> <p>To carry out special audits on the (65) BMUs in the Sub-Counties</p> <p>To procure one laptop computer for Internal Auditor.</p>
<p><i>Wage Rec't:</i> 27,092</p> <p><i>Non Wage Rec't:</i> 14,828</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 12,172</p> <p>Total 54,092</p>	<p><i>Wage Rec't:</i> 13,546</p> <p><i>Non Wage Rec't:</i> 2,100</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 7,304</p> <p>Total 22,950</p>	<p><i>Wage Rec't:</i> 29,492</p> <p><i>Non Wage Rec't:</i> 16,475</p> <p><i>Domestic Dev't</i> 2,000</p> <p><i>Donor Dev't</i> 12,172</p> <p>Total 60,139</p>

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,150,391	<i>Wage Rec't:</i>	2,182,716	<i>Wage Rec't:</i>	4,282,073
<i>Non Wage Rec't:</i>	3,829,107	<i>Non Wage Rec't:</i>	1,610,249	<i>Non Wage Rec't:</i>	2,874,013
<i>Domestic Dev't</i>	2,871,351	<i>Domestic Dev't</i>	890,587	<i>Domestic Dev't</i>	2,250,295
<i>Donor Dev't</i>	4,649,744	<i>Donor Dev't</i>	3,356,874	<i>Donor Dev't</i>	7,867,034
Total	15,500,593	Total	8,040,426	Total	17,273,414

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<i>1a. Administration</i>			
<i>Function: District and Urban Administration</i>			
<i>1. Higher LG Services</i>			
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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Consultancy Services- Short term</i> <i>Consultancy Services- Long-term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	145,824 28,786 1,037 1,000 1,000 57,762 229,682 6,000 4,000 4,000
			<i>Wage Rec't:</i> 145,824 <i>Non Wage Rec't:</i> 45,823 <i>Domestic Dev't</i> 57,762 <i>Donor Dev't</i> 229,682 Total 479,091
Output: Human Resource Management			
Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for General Civil Service</i> <i>Printing, Stationery, Photocopying and Binding</i>	27,159 1,320 8,734 653
			<i>Wage Rec't:</i> 27,159 <i>Non Wage Rec't:</i> 10,707 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 37,866
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i>	8,672 6,105 6,500 1,500
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)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	7,191 1,500
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On job training activities	<i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Scholarships and related costs</i>	6,000 13,238 2,500 13,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 54,968 <i>Domestic Dev't</i> 11,238 <i>Donor Dev't</i> 0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		Total	66,206
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>Travel inland</i>	5,204
		<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>	11,664
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,664
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>	6,870
		<i>Advertising and Public Relations</i>	5,197
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,533
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	6,870
		<i>Non Wage Rec't:</i>	10,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,200
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	<i>Incapacity, death benefits and funeral expenses</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	14,112
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,612
Output: Records Management			
Non Standard Outputs:	Ensure that the central registry is operational	<i>Computer supplies and Information Technology (IT)</i>	1,280
		<i>Printing, Stationery, Photocopying and Binding</i>	2,150
		<i>Small Office Equipment</i>	50
		<i>Postage and Courier</i>	150
		<i>Information and communications technology (ICT)</i>	571
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,201

Vote: 515 Kalangala District

Workplan Details

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

1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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>	179,853
		<i>Non Wage Rec't:</i>	162,305
		<i>Domestic Dev't</i>	69,000
		<i>Donor Dev't</i>	229,682
		Total	640,840

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	31/8/2016 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)	<i>General Staff Salaries</i>	26,454
		<i>Allowances</i>	1,800
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	5,906
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	<i>Welfare and Entertainment</i>	1,440
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Travel inland</i>	15,964
		<i>Maintenance – Other</i>	3,500
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Wage Rec't:</i>	26,454
		<i>Non Wage Rec't:</i>	28,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,906
		Total	60,764

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>	37,264
		<i>Allowances</i>	8,546
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	13,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
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>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	36,000
		<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>Bank Charges and other Bank related costs</i>	10,000
		<i>Travel inland</i>	64,682
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance – Other</i>	4,500

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

Wage Rec't: 37,264

Vote: 515 Kalangala District

Workplan Details

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

<i>Non Wage Rec't:</i>	123,046
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,682
Total	185,992

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2016 (District Headquarters, Sub-County Headquarters)	<i>General Staff Salaries</i>	14,263
		<i>Workshops and Seminars</i>	1,810
Date for presenting draft Budget and Annual workplan to the Council	15/06/16 (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)	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel inland</i>	1,270
Non Standard Outputs:	District Headquarters Sub-County Headquarters		
		<i>Wage Rec't:</i>	14,263
		<i>Non Wage Rec't:</i>	9,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,343

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>Allowances</i>	1,440
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	3,320
		<i>Wage Rec't:</i>	29,658
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,958

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (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>	5,475
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>	6,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,112

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	116,529
	Non Wage Rec't:	173,052
	Domestic Dev't	0
	Donor Dev't	31,588
	Total	321,170

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 with allowances and fuel	General Staff Salaries	14,292
	-Salarly for Clerk to Council for 12 months paid	Allowances	10,247
	-Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months	Pension and Gratuity for Local Governments	312,178
	-Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months	Computer supplies and Information Technology (IT)	1,500
	- One Ceremonial Gown for District Speaker Procured	Welfare and Entertainment	4,705
	-1 computer and printer bought for office of Clerk to Council	Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	377
		Telecommunications	100
		Information and communications technology (ICT)	100
		Travel inland	11,060
		Fuel, Lubricants and Oils	22,340
		Donations	6,000
		Wage Rec't:	14,292
		Non Wage Rec't:	369,407
		Domestic Dev't	0
		Donor Dev't	0
		Total	383,699

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters	General Staff Salaries	30,402
	-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala	Allowances	5,000
	-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	Printing, Stationery, Photocopying and Binding	366
	-Paying salarly for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer		
		Wage Rec't:	30,402
		Non Wage Rec't:	5,366
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,768

Output: LG staff recruitment services

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

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months	<i>General Staff Salaries</i>	24,336
	-Advertising for posts done	<i>Allowances</i>	5,153
	-Recruitment of staff done	<i>Advertising and Public Relations</i>	274
	-Disiplinary actions taken where necessary	<i>Books, Periodicals & Newspapers</i>	800
	-Promotions done	<i>Computer supplies and Information Technology (IT)</i>	100
	-Writing of reports and submitting them to MOPS	<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	186
		<i>Bank Charges and other Bank related costs</i>	65
		<i>Subscriptions</i>	400
		<i>Travel inland</i>	4,620
		<i>Fuel, Lubricants and Oils</i>	109
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	11,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,143

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	40 (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:	Training of 7 Area Land Committees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County	<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	12 (-Meetings held at the District Headquarters)	<i>Allowances</i>	6,370
		<i>Special Meals and Drinks</i>	240
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 -)	<i>Printing, Stationery, Photocopying and Binding</i>	390
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	80
		<i>Travel inland</i>	6,070
Non Standard Outputs:		<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

Output: LG Political and executive oversight

Vote: 515 Kalangala District

Workplan Details

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

Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying salary for 7 sub-county chairpersons -Paying Town Running Fuel for 12 months for members of the District Executive Committee -Providing monitoring fuel for DEC Members for 4 quarters.	<i>General Staff Salaries</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	14,602 11,000 23,612
		<i>Wage Rec't:</i>	14,602
		<i>Non Wage Rec't:</i>	34,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,213

Output: Standing Committees Services

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one desk top computer and printer for Office of Clerk to Council	<i>Machinery and equipment</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<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	
		<i>Wage Rec't:</i>	83,631
		<i>Non Wage Rec't:</i>	462,698
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	547,829

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>General Staff Salaries</i>	28,800
		<i>Workshops and Seminars</i>	3,677
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
	4 Staff planning meetings conducted at district headquarters.	<i>Subscriptions</i>	400
		<i>Travel inland</i>	10,480
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	<i>Fuel, Lubricants and Oils</i>	5,466
		<i>Maintenance – Other</i>	11,000
	4 workplans and reports compiled and submitted respective offices.		
	25 staffs deployed.		
	1 Fruit tree nursery bed established		
	1 Printer procured		
		<i>Wage Rec't:</i>	28,800
		<i>Non Wage Rec't:</i>	21,473
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	61,273

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (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.	<i>General Staff Salaries</i>	84,670
		<i>Workshops and Seminars</i>	13,188
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Bank Charges and other Bank related costs</i>	307
	4 crop statistical reports and data made	<i>Travel inland</i>	44,725
		<i>Fuel, Lubricants and Oils</i>	51,580
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	<i>Maintenance - Civil</i>	434,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	29,970
	17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>Maintenance – Other</i>	243,992

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

5 Agricultural bye laws implemented.

7 cartons of condoms distributed.

4 Tests on soils made in all sub-counties

1 Laboratory for plants equiped and functionalised.

800 hectares of oil palm planted district wide.

50 Kms of roads for oil palm outgrowers opened.

Promotion of Agriculture in 10 Schools.

Food and nutrition security enhanced among selected 200 household with malnutrition.

4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at distret 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>	84,670
<i>Non Wage Rec't:</i>	18,212
<i>Domestic Dev't</i>	800,000
<i>Donor Dev't</i>	0
<i>Total</i>	902,882

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18720 (6720 heads of cattle , 10,000 pigs and 2000 goats slaughtered)	<i>General Staff Salaries</i>	84,670
No of livestock by types using dips constructed	0 (NA)	<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	25
		<i>Travel inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	11,320
		<i>Maintenance – Other</i>	3,000

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		
No. of livestock vaccinated	70000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis, Brucella 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.)	
Non Standard Outputs:	100 farmers rehabilitated.	
		Wage Rec't: 84,670
		Non Wage Rec't: 25,545
		Domestic Dev't 0
		Donor Dev't 0
		Total 110,215

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000 MT)	General Staff Salaries	114,670
No. of fish ponds constructed and maintained	0 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	Workshops and Seminars	70,000
	200 catch assessment surveys made in all sub-counties.	Staff Training	21,600
	128 fisherfolk meetings conducted at 64 landing sites.	Welfare and Entertainment	150
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	Printing, Stationery, Photocopying and Binding	10,050
	7 cartons of condoms distributed.	Bank Charges and other Bank related costs	21
Repairing of power house with stone concrete at Mwena		Agricultural Supplies	332,119
Conducting fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns.		Travel inland	23,710
Supporting projects initiated by community groups at selected landing sites by distributing them with inputs.		Fuel, Lubricants and Oils	27,266
1 fish handling slab constructed at Kaazi-Malanga.		Maintenance – Machinery, Equipment & Furniture	2,000
2 fish handling facilities constructed at Misonzi and Dajje landing sites.)		Maintenance – Other	60,560

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

No. of fish ponds stocked 0 (NA)

Non Standard Outputs: 64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.

Wage Rec't:	114,670
Non Wage Rec't:	25,197
Domestic Dev't	10,000
Donor Dev't	512,279
Total	662,146

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (1500 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
	1 laptop procured	Travel inland	6,035
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	Fuel, Lubricants and Oils	7,931
		Maintenance - Vehicles	300
		Maintenance - Other	23,000
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council.		
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control		
		Wage Rec't:	23,623
		Non Wage Rec't:	24,527
		Domestic Dev't	13,000
		Donor Dev't	0
		Total	61,150

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fish handling facility constructed at Misonzi in Bufumira sub-county,	Other Structures	1,018,641
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	1,018,641
		Total	1,018,641

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	15,075
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,798

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council **12 (12 meetings on trade organised)**

No of businesses issued with trade licenses **0 (NA)**

No of awareness radio shows participated in **10 (10 trade seminars conducted.**

4 AGMs held.

10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING

20 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES 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>	15,075
<i>Non Wage Rec't:</i>	4,798
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,873

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	351,508
	<i>Non Wage Rec't:</i>	119,751
	<i>Domestic Dev't</i>	834,000
	<i>Donor Dev't</i>	1,530,920
	Total	2,836,179

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>	1,519,557
<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>	178,000
<i>Welfare and Entertainment</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	205,780
<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>	12,400
<i>Water</i>	1,000
<i>Medical and Agricultural supplies</i>	546,800
<i>Consultancy Services- Short term</i>	45,000
<i>Insurances</i>	20,700
<i>Travel inland</i>	791,216
<i>Travel abroad</i>	60,000
<i>Fuel, Lubricants and Oils</i>	764,560
<i>Maintenance - Civil</i>	228,150
<i>Maintenance - Vehicles</i>	65,320
<i>Maintenance – Machinery, Equipment & Furniture</i>	45,000

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>120 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards 1000 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>1000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>150 couples received HIV Counseling and Testing services.</p> <p>60% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1486 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>60 targeted condom outlets established.</p> <p>149 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>447 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>600 deliveries conducted under supervised delivery by skilled health workers</p> <p>115 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>30 health workers trained in PMTCT service delivery and quality obstetric care</p> <p>100 community PMTCT volunteers trained.</p> <p>126 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.</p> <p>209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting</p>
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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>
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5. Health

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 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

Vote: 515 Kalangala District

Workplan Details

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

5. Health

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 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

Vote: 515 Kalangala District

Workplan Details

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

5. Health

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.

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.

Vote: 515 Kalangala District

Workplan Details

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

5. Health

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 guidelines within the second budget year.

1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year. All health workers on the payroll and receiving their salary by the 28th of every month

All staff under KCPHSP Project paid their salaries by 28th of every month
Four support supervision visits conducted with support from both SDS and PHC resources

Four quarterly stakeholders meetings held with support from SDS
Policies on RH,CS,FP disseminated
Two child days activities supported
Fuel and allowances for supervision, town running e.t.c provided.
Office operations supported and conducted.

Four Extended DHMT meetings held
Quarterly with SDS support
Four coordination meetings held with SDS support.

Four quarterly review/feedback 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.

Wage Rec't: 1,519,557
Non Wage Rec't: 132,871

Vote: 515 Kalangala District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,685,943
Total	5,338,371

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)	<i>Conditional transfers for PHC- Non wage</i>	7,642
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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)
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Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
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Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)
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Non Standard Outputs:	None
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<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)	<i>Conditional transfers for PHC- Non wage</i>	51,201
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%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)
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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))
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No. of trained health related training sessions held.	12 (Atleast one health training conducted per month)
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)
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Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)
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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)
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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)
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Non Standard Outputs:	None
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<i>Wage Rec't:</i>	0
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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>
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5. Health

<i>Non Wage Rec't:</i>	51,201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	51,201

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one specialised motorvehicle ambulance for Kalangala HC IV but paid for in installements	<i>Transport equipment</i>	54,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,000
		<i>Donor Dev't</i>	0
		Total	54,000

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)	<i>Residential buildings (Depreciation)</i>	61,249
No of staff houses rehabilitated	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,249
		<i>Donor Dev't</i>	0
		Total	61,249

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	<i>Machinery and equipment</i>	361,100
Non Standard Outputs:	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centre. Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes.		
		<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
		Total	361,100

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,519,557
		<i>Non Wage Rec't:</i>	191,714
		<i>Domestic Dev't</i>	115,249
		<i>Donor Dev't</i>	4,047,043
		Total	5,873,563

Workplan Details

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

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))	<i>General Staff Salaries</i>	1,159,751
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No. of qualified primary teachers	145 (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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Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.
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<i>Wage Rec't:</i>	1,159,751
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,159,751

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	20000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	<i>Books, Periodicals & Newspapers</i>	350,000
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Non Standard Outputs:	Monitoring and distribution of textbooks
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	350,000
Total	350,000

Vote: 515 Kalangala District

Workplan Details

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

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))	<i>LG Conditional grants</i>	64,030
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)		
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>	64,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,030

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Bathrooms for the fully fledged boarding primary school at Ndekaano and school library	<i>Non Residential buildings (Depreciation)</i>	88,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,000
		<i>Donor Dev't</i>	0
		Total	88,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	beds for girls dormitory of a fully fledged boarding primary school.	<i>Machinery and equipment</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Other Capital

<i>Other Structures</i>	315,000
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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>	
6. Education			
Non Standard Outputs:	installing of water tanks and a water harvesting system.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	315,000
		Total	315,000
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	3 (Kachanga P/S)	<i>Non Residential buildings (Depreciation)</i>	280,000
No. of classrooms rehabilitated in UPE	10 (Buwazi, Lwabaswa, Bufumira, Buswa and Kibaale)		
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>	110,000
		<i>Donor Dev't</i>	170,000
		Total	280,000
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (None)	<i>Non Residential buildings (Depreciation)</i>	466,000
No. of latrine stances constructed	20 (Buswa, Mulabana, Kibaale, Busanga, Kagulube, Kasekulo and completion of Bukasa and Bufumira toilets.)		
Non Standard Outputs:	Procurement, Supervision and Processing Payment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,000
		<i>Donor Dev't</i>	360,000
		Total	466,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (bufumira, Buwazi, Kasekulo P/S)	<i>Residential buildings (Depreciation)</i>	44,386
No. of teacher houses constructed	0 (N/A)		
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,386
		<i>Donor Dev't</i>	0
		Total	44,386
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	25 (Bumangi and Kaganda Boarding P/S)	<i>Furniture and fittings (Depreciation)</i>	24,026
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,026

Vote: 515 Kalangala District

Workplan Details

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

Donor Dev't 0
Total 24,026

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3 (Sserwanga Lwanga SSS)	<i>General Staff Salaries</i>	328,571
No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	<i>Printing, Stationery, Photocopying and Binding</i>	18,000
No. of students sitting O level	300 (Bukasa, Sserwanga Lwanga and bishops)		
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		
		<i>Wage Rec't:</i>	328,571
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,000
		Total	346,571

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	550 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	<i>Conditional transfers for Secondary Salaries</i>	102,381
Non Standard Outputs:	receiving accountabilities from headteachers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,381

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (none)	<i>Non Residential buildings (Depreciation)</i>	159,486
No. of classrooms constructed in USE	3 (bishop Dunstan Memorial SS)		
Non Standard Outputs:	Procurement of the contractor, monitoring progress and paying certificates		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	159,486
		<i>Donor Dev't</i>	0
		Total	159,486

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Ssese farm institute at kalangala Town council)	<i>General Staff Salaries</i>	89,084
		<i>Books, Periodicals & Newspapers</i>	8,000

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 tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	<i>Printing, Stationery, Photocopying and Binding</i>	30,000
Non Standard Outputs:	Distributing Pay slips Cleaning the payroll, Cleaning the payroll, and paying hardship allowance	<i>Electricity</i>	24,268
		<i>Water</i>	20,000
		<i>Agricultural Supplies</i>	76,772
		<i>Wage Rec't:</i>	89,084
		<i>Non Wage Rec't:</i>	159,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	248,124

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	<i>General Staff Salaries</i>	21,821
		<i>Allowances</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	2,050
		<i>Travel inland</i>	31,722
		<i>Maintenance - Vehicles</i>	8,000
		<i>Donations</i>	5,283
		<i>Wage Rec't:</i>	21,821
		<i>Non Wage Rec't:</i>	47,415
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,236

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	<i>General Staff Salaries</i>	21,576
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	<i>Workshops and Seminars</i>	223,000
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	<i>Books, Periodicals & Newspapers</i>	43,000
No. of primary schools inspected in quarter	13 (Schools in Mugoye Bujumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	<i>Printing, Stationery, Photocopying and Binding</i>	24,354
Non Standard Outputs:	inspecting schools, 2 litho-printers, 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>Small Office Equipment</i>	40,000
		<i>Travel inland</i>	39,022
		<i>Fuel, Lubricants and Oils</i>	25,198
		<i>Wage Rec't:</i>	21,576

Vote: 515 Kalangala District

Workplan Details

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

<i>Non Wage Rec't:</i>	39,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	354,825
<i>Total</i>	416,150

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitiions 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> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i> <i>Donations</i>	7,687 84,800 12,920 5,000 500 1,500
		<i>Wage Rec't:</i> 7,687 <i>Non Wage Rec't:</i> 2,720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 102,000 <i>Total</i> 112,407	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	<i>Travel inland</i>	1,200
No. of SNE facilities operational	31 (None)		
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 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>	1,628,489
		<i>Non Wage Rec't:</i>	416,535
		<i>Domestic Dev't</i>	543,898
		<i>Donor Dev't</i>	1,669,825
		Total	4,258,748

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>	44,891
	2. Wages to boat guards paid at Lutoboka and Mweena	<i>Computer supplies and Information Technology (IT)</i>	2,751
	3. Stationeries procured at the Office	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4. Internet subscription done	<i>Small Office Equipment</i>	3,000
	5. Laptop procured	<i>Subscriptions</i>	1,800
		<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>Travel inland</i>	10,200
		<i>Maintenance - Civil</i>	12,500
		<i>Wage Rec't:</i>	44,891
		<i>Non Wage Rec't:</i>	45,791
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,682

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Conditional transfers for Road Maintenance</i>	587,630
Length in Km of District roads periodically maintained	0		
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>	587,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	587,630

3. Capital Purchases

Output: Other Capital

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	
Non Standard Outputs:	
1. Procure a laptop	<i>Classified Assets</i> 22,400
2. Investment costs.	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,400
	<i>Donor Dev't</i> 0
	<i>Total</i> 22,400

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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 co-ordinated Water Officer	<i>General Staff Salaries</i>	25,675
		<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	12,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	25,675
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		Total	48,675

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)	<i>Printing, Stationery, Photocopying and Binding</i>	2,179
		<i>Travel inland</i>	39,950
		<i>Maintenance - Vehicles</i>	6,060
No. of sources tested for water quality	10 (Water quality assurance data bank secured)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWSCC meetings to analyse water sanitation and status of the District)		
No. of water points tested for quality	10 (Water quality assurance data bank secured)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,129
		<i>Domestic Dev't</i>	26,060
		<i>Donor Dev't</i>	0
		Total	48,189

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

No. of water points rehabilitated	6 (Repair to Shallow Wells in Mazinga and Repair of Nakibanga Water System)	<i>Maintenance – Other</i>	35,000
% of rural water point sources functional (Gravity Flow Scheme)	0		
% of rural water point sources functional (Shallow Wells)	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of public sanitation sites rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	28,985
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	9,985
		<i>Donor Dev't</i>	0
		Total	31,985
3. Capital Purchases			
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)	<i>Other Fixed Assets (Depreciation)</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mazinga and Bufumira S/Cs)	<i>Other Structures</i>	23,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		Total	23,000
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 Bufumira Village (Bufumira S/C) and Kagoonya Village (Bufumira S/C and Bujjumba S/C))	<i>Other Fixed Assets (Depreciation)</i>	250,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Nakibanga Water Supply System)		
Non Standard Outputs:	N/A		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	250,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	250,000

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)	<i>Commissions and related charges</i>	6,000
		<i>Guard and Security services</i>	1,500
No. Of water quality tests conducted	40 (Kalanga)	<i>Electricity</i>	8,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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>	70,566
		<i>Non Wage Rec't:</i>	693,550
		<i>Domestic Dev't</i>	407,445
		<i>Donor Dev't</i>	0
		Total	1,171,561

Workplan Details

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

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>	81,538
		<i>Bank Charges and other Bank related costs</i>	97
		<i>Travel inland</i>	2,600
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties		
	Office maintained		
	Motorcycle maintained		
		<i>Wage Rec't:</i>	81,538
		<i>Non Wage Rec't:</i>	2,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,235

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa sub counties & Kalangala Town Council)	<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	30 (30 ha of trees planted in Bufumira, Bubeke, Mazinga, Mugoye, Bujumba, and Kyamuswa sub counties and Kalangala Town council)		
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	1 (1 Agro forestry demonstration in Bufumira sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	<i>Travel inland</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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, Bufumira, Kyamuswa and Mugoye sub counties)	<i>Travel inland</i>	3,000
No. of Wetland Action Plans and regulations developed	1 (action plans and regulations developed in Kyamuswa and Bufumira subcounties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (100 men & women trained in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<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

Vote: 515 Kalangala District

Workplan Details

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 compliance surveys carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	<i>Travel inland</i>	1,581
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,581
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,581

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

No. of new land disputes settled within FY	5 (5 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	<i>Travel inland</i>	16,500
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Non Standard Outputs:	10 lease offers & titles processed for district institutions in all lower local governments
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1 physical plans for fishing villages & growth centers produced

Land documents collected from Masaka & Entebbe
4 sensitisation meetings carried

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,500

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	81,538
		<i>Non Wage Rec't:</i>	33,278
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,816

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 Kalangala District.	<i>General Staff Salaries</i>	124,283
		<i>Travel inland</i>	19,436
	Hard to reach to 6CDOs is catered for.		
	4 staff meetings held		
	Buy office supplies.		
	Liase with the MGLSD for guidance on performance standards.		
	Computer supplies- stationery and tonnar catered for.		
	Procure a TV set and payment of monthly subscriptions.		
		<i>Wage Rec't:</i>	124,283
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	9,436
		<i>Donor Dev't</i>	0
		Total	143,719

Output: Probation and Welfare Support

No. of children settled	77 (77 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.	<i>Travel inland</i>	2,000
	21 children legally supported.		
	7 court sessions attended)		
Non Standard Outputs:	Facilitating witnesses to police		
	Attend court session to mitigate for juvineile 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 21 NEEDY FAMILIES WITH BEDDINGS, IRON SHEETS. In 5 sub counties	<i>Travel inland</i>	1,500
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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>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	10 (Hold trainings to staff members in proposal writing, gender.	<i>Travel inland</i>	10,000
	Carry out support supervision and mentoring to staff members,		
	Procure office TV		
	Pay monthly subscriptions,		
	Office stationery acquisition,		
	Office tea supplied)		
Non Standard Outputs:	Support new Development groups,		
	Registrar National NGOs		
	Attend National Functions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Adult Learning			
No. FAL Learners Trained	420 (Literacy class mobilisation in all Sub Counties of Mugoye, Mazinga, Kyamuswa, Bujumba, Bufumira, and Bubeke. 420 learners enlisted/ trained.	<i>Travel inland</i>	8,621
	Hold planning meetings for FAL		
	Carry out support supervision of FAL Instructors.		
	Remunerate performing Instructors.		
	Set FAL Proficiency tests,		
	Issue FAL certificates)		
Non Standard Outputs:	7 FAL groups supported with development funds.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,621
Output: Gender Mainstreaming			
		<i>Travel inland</i>	3,000

Vote: 515 Kalangala District

Workplan Details

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

Non Standard Outputs:	<p>TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING</p> <p>Handle Gender and HIV/AIDs in fishing communities.</p> <p>Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.</p> <p>Develop new Gender Strategic plan.</p> <p>Collect and disseminate Gender IEC materials.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>77 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)</p>	<i>Travel inland</i>	95,067
Non Standard Outputs:	<p>Hold radio talk shows, follow up cases. MOTOR CYCLE REPAIR AND MAINTAINCE</p>		

<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>	93,067
<i>Total</i>	95,067

Output: Support to Youth Councils

No. of Youth councils supported	<p>04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala. Mobilise, support supervision and Monitor YLP project,)</p>	<i>Travel inland</i>	3,145
Non Standard Outputs:	<p>14 Register youth groups as development groups.</p> <p>Attend national youth day and conferences, Orient/ Train youths leaders in leadership skills</p>		

<i>Wage Rec't:</i>	0
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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>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	3,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,145
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deelopment projects supported. With developmental funds.	<i>Travel inland</i>	17,990
	2 support supervisions carried out.		
	4 PWD leaders meetings held		
	4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.		
	4 PLANNING MEETINGS HELD.)		
Non Standard Outputs:	1 PWD National day commemorated		
	Skills taining of PWD groups.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,573
		<i>Domestic Dev't</i>	16,417
		<i>Donor Dev't</i>	0
		Total	17,990
Output: Culture mainstreaming			
Non Standard Outputs:	Implement Tourism activities.	<i>Travel inland</i>	2,322
	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>Non Wage Rec't:</i>	2,322
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,322
Output: Labour dispute settlement			
Non Standard Outputs:	21 Labour cases solved,	<i>Travel inland</i>	1,000
	4 follow ups of labour complainants.		
	Facilitated celebration of labour day		
		<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: Reprsentation on Women's Councils			
No. of women councils supported	04 (4 quarterly Dist level planning meetings held.	<i>Travel inland</i>	3,145
	2 support supervision missions held	<i>Donations</i>	14,327

Vote: 515 Kalangala District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 women groups supported with development funds, Orient women leaders in leadership skills,</p> <p>Resource mobilisation for women council activities.)</p> <p>Commemoration of monen day,</p> <p>Register women in development groups</p> <p>Support women development groups with development funds.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,145
<i>Domestic Dev't</i>	14,327
<i>Donor Dev't</i>	0
<i>Total</i>	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>	124,283
		<i>Non Wage Rec't:</i>	48,306
		<i>Domestic Dev't</i>	40,180
		<i>Donor Dev't</i>	93,067
		Total	305,836

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>	59,615
	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>	59,615
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,615

Output: District Planning

No of qualified staff in the Unit	0 (NA)	<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 DTTPC 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>	85,000
	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>	22,820
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	125,000
		Total	150,820

Output: Statistical data collection

	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
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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>
10. Planning		
Non Standard Outputs:	01 District statistical report produced	<i>Travel inland</i> 8,500
	11 LOGIC departmental reports produced	<i>Fuel, Lubricants and Oils</i> 7,500
	Information dissemination done	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 16,000
		Total 18,000
Output: Demographic data collection		
Non Standard Outputs:	04 coordination reports produced.	<i>Printing, Stationery, Photocopying and Binding</i> 2,400
	District population profile produced	<i>Travel inland</i> 24,681
	Birth and death registration exercise monitored	<i>Fuel, Lubricants and Oils</i> 12,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,081
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 34,000
		Total 39,081
Output: Project Formulation		
Non Standard Outputs:	projects proposed, and appraised	<i>Travel inland</i> 10,233
		<i>Fuel, Lubricants and Oils</i> 6,000
	04 monitoring visits and reports made	
	Production of M&E tools	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,233
		<i>Donor Dev't</i> 0
		Total 16,233
Output: Development Planning		
Non Standard Outputs:	01 DDP developed (review)	<i>Printing, Stationery, Photocopying and Binding</i> 4,000
	01 budget conference held	<i>Travel inland</i> 32,000
	01 BFP produced	<i>Fuel, Lubricants and Oils</i> 10,000
	11 Departments mentored in development planning	
		<i>Wage Rec't:</i> 0
		<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
	Functional 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

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>	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>	837
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	837
		<i>Donor Dev't</i>	4,385
		Total	5,222
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	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	59,615
	<i>Non Wage Rec't:</i>	67,901
	<i>Domestic Dev't</i>	24,259
	<i>Donor Dev't</i>	251,385
	Total	403,161

Workplan Details

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

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. 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 BMU	<i>Travel inland</i>	1,352
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,352
		Total	1,352

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs -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 follow-up audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores sytem audits, procurement processes/payment - 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)	<i>General Staff Salaries</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	29,492 850 1,235 3,560 1,000 240 16,008 7,754
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Vote: 515 Kalangala District

Workplan Details

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	<p>30/07/2016 (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 UPPEP grants,verfiy the enrolments/staffing of the UPE,USE and UPPEP 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.)</p>
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Non Standard Outputs:	<p>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 To procure one laptop computer for Internal Auditor.</p>
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<i>Wage Rec't:</i>	29,492
<i>Non Wage Rec't:</i>	16,475
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	12,172
<i>Total</i>	60,139

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	16,475
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	13,524
		<i>Total</i>	61,491

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		<i>LCIV: Bujjumba</i>		801,204.44
Sector: Agriculture				518,641.00
<i>LG Function: District Production Services</i>				<i>518,641.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				518,641.00
LCII: Bwendero				
Fish display facilities		Donor Funding	312104 Other	518,641.00
<i>Capital Purchases</i>				
Sector: Works and Transport				28,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (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
<i>Lower Local Services</i>				
Sector: Education				177,395.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,395.23</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,760.00
LCII: Bunyama				
water tanks and a harvesting sytem	Bunyama P/S	Donor Funding	312104 Other	21,760.00
Output: Classroom construction and rehabilitation				40,000.00
LCII: Bunyama				
Two Classroom brocks and an Office.	Lwabaswa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Bwendero				
Renovation of classrooms	Buswa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Latrine construction and rehabilitation				99,000.00
LCII: Bwendero				
Toilet	Buswa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,500.00
LCII: Mulabana				
Toilet	Mulabana P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,635.23
LCII: Bujjumba				
Buswa Primary School	Buswa	Conditional Grant to Primary Education	263101 LG Conditional grants	2,342.37

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)
Kinyamira Primary School	Kinyamira	Conditional Grant to Primary Education	263101 LG Conditional grants	2,478.87
Lwabaswa Primary School	Lwabaswa	Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.97
LCII: Bunyama				
Bunyama Primary School	Bunyama	Conditional Grant to Primary Education	263101 LG Conditional grants	2,399.53
LCII: Bwendero				
Bwendero Primary School	Bwendero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,006.04
LCII: Mulabana				
Mulabana Primary School	Mulabana	Conditional Grant to Primary Education	263101 LG Conditional grants	3,865.45
<i>Lower Local Services</i>				
Sector: Health				7,168.21
<i>LG Function: Primary Healthcare</i>				<i>7,168.21</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				70,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				70,000.00
LCII: Bunyama				
Construction water supply system	Kagoonya Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	70,000.00
<i>Capital Purchases</i>				
LCIII: Kalangala Town Council			<i>LCIV: Bujjumba</i>	949,137.32
Sector: Works and Transport				245,258.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,258.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				22,400.00
LCII: Kalangala Zone A				
Laptop and Investment Services	District Engineer	LGMSD (Former LGDP)	231009 Classified Assets	7,400.00
Not Specified	District Engineer	Locally Raised Revenues	231009 Classified Assets	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				222,858.00
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)
Kalangala District Local Government	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	Facilitations	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,800.00
LCII: Not Specified				
Kalangala District Local Government		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	86,876.00
<i>Lower Local Services</i>				
Sector: Education				280,075.07
LG Function: Pre-Primary and Primary Education				91,117.96
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				85,000.00
LCII: Kalangala Zone A				
Toilet	Kibanga P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,117.96
LCII: Kalangala Zone A				
Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	263101 LG Conditional grants	6,117.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				188,957.11
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				159,486.11
LCII: Kalangala Zone A				
construction of classrooms	Bishop Dunstan Memorial SSS	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	159,486.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,471.00
LCII: Kalangala Zone A				
Bishop Dunstan Nsubuga SS	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	29,471.00
<i>Lower Local Services</i>				
Sector: Health				423,804.26
LG Function: Primary Healthcare				423,804.26
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				54,000.00
LCII: Kalangala Zone A				
Procure one motorvehicle ambulance for Kalangala HC IV	Kalangala Health Centre IV	Locally Raised Revenues	231004 Transport equipment	54,000.00

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)
Output: Specialist health equipment and machinery				361,100.00
LCII: Kalangala Zone A				
Procurement of one semi automated haemo analyser	Kalangala Health Centre IV	Donor Funding	231005 Machinery and equipment	46,000.00
Procure assorted furniture for health centres	Kalangala TC	Donor Funding	231005 Machinery and equipment	13,800.00
Procurement of computer sets and their accessories for health centres		Donor Funding	231005 Machinery and equipment	119,600.00
LCII: Kalangala Zone B				
Procurement of 3 PIMA CD4 machines	CD4 machine reagents for Kalangala HC IV.	Donor Funding	231005 Machinery and equipment	103,500.00
Procure 4 fibre boats	Kalangala TC	Donor Funding	231005 Machinery and equipment	78,200.00
<i>Capital Purchases</i>				
<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>				
LCIII: Mugoye		LCIV: Bujjumba		536,983.30
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 Maintainence (URF)				193,200.00
LCII: Betta				
Kalangala District Local Government	Kibaale-Kasekulo-Tubi, Beta-Mutambala, Beta-Senoro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	105,000.00
LCII: Kagulube				
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				330,509.58
LG Function: Pre-Primary and Primary Education				271,658.58
<i>Capital Purchases</i>				
Output: Other Capital				65,400.00
LCII: Betta				
water tanks and a harvesting sytem	Betta P/S	Donor Funding	312104 Other	21,880.00
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)
water tanks and a harvesting sytem	Kagulube P/S	Donor Funding	312104 Other	21,760.00
LCII: Kayunga				
water tanks and a harvesting sytem	Bumangi P/S	Donor Funding	312104 Other	21,760.00
Output: Classroom construction and rehabilitation				20,000.00
LCII: Betta				
Renovation of classrooms	Kibaale	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Latrine construction and rehabilitation				148,500.00
LCII: Betta				
Toilet	Kibaale P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,500.00
LCII: Kagulube				
Toilet	Kagulube P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,500.00
LCII: Kayunga				
Toilet	Busanga P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,500.00
Output: Teacher house construction and rehabilitation				15,000.00
LCII: Betta				
House renovation	Kasekulo P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,000.00
Output: Provision of furniture to primary schools				4,026.00
LCII: Kayunga				
Furniture	Bumangi P/S	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,026.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,732.58
LCII: Betta				
Bbeta Primary School	Betta	Conditional Grant to Primary Education	263101 LG Conditional grants	3,432.98
LCII: Kagulube				
Kagulube Primary School	Kagulube	Conditional Grant to Primary Education	263101 LG Conditional grants	3,207.03
Kasekulo Primary School	Kasekulo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,042.71
LCII: Kayunga				
Bumangi Primary School	Bumangi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,235.61
Busanga Primary School	Busanga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	2,413.82
Kibaale Primary School	Kibaale	Conditional Grant to Primary Education	263101 LG Conditional grants	2,400.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,851.00

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>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,851.00
LCII: Kayunga				
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,851.00
<i>Lower Local Services</i>				
Sector: Health				13,273.72
LG Function: Primary Healthcare				13,273.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,641.55
LCII: Kayunga				
Bumangi Health Centre II (PNFP)	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	7,641.55
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>				
LCIII: Not Specified		LCIV: Bujjumba		1,500.00
Sector: Public Sector Management				1,500.00
LG Function: Local Statutory Bodies				1,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,500.00
LCII: Not Specified				
Computer and Printer		LGMSD (Former LGDP)	231005 Machinery and equipment	1,500.00
<i>Capital Purchases</i>				
LCIII: Bubeke		LCIV: Kyamuswa		63,779.68
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				47,611.97
LG Function: Pre-Primary and Primary Education				47,611.97
<i>Capital Purchases</i>				
Output: Other Capital				43,520.00
LCII: Bubeke				
water tanks and a harvesting sytem	Bubeke P/S	Donor Funding	312104 Other	21,760.00
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)
water tanks and a harvesting sytem	Jaana P/S	Donor Funding	312104 Other	21,760.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,091.97
LCII: Bubeke				
Bubeke Primary School	Bubeke	Conditional Grant to Primary Education	263101 LG Conditional grants	1,742.45
LCII: Jaana				
Jaana C/U Primary School	Jaana	Conditional Grant to Primary Education	263101 LG Conditional grants	2,349.52
<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		1,060,186.31
Sector: Agriculture				500,000.00
LG Function: District Production Services				500,000.00
<i>Capital Purchases</i>				
Output: Other Capital				500,000.00
LCII: Lulamba				
Fish display facilities		Donor Funding	312104 Other	500,000.00
<i>Capital Purchases</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				
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 Kaagonyai-Misonzi Kaaya Rd	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	42,643.00
<i>Lower Local Services</i>				
Sector: Education				297,991.02
LG Function: Pre-Primary and Primary Education				297,991.02
<i>Capital Purchases</i>				
Output: Other Capital				43,520.00

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: Bufumira				
water tanks and a harvesting sytem	Bufumira P/S	Donor Funding	312104 Other	21,760.00
LCII: Not Specified				
water tanks and a harvesting sytem	Lulamba P/S	Donor Funding	312104 Other	21,760.00
Output: Classroom construction and rehabilitation				190,000.00
LCII: Bufumira				
Renovation of classrooms	Bufumira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Lulamba				
Two Classroom brocks and an Office.	Kachanga P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	170,000.00
Output: Latrine construction and rehabilitation				42,000.00
LCII: Bufumira				
completion of toilet	Bufumira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	42,000.00
Output: Teacher house construction and rehabilitation				15,000.00
LCII: Bufumira				
House renovation	Bufumira P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,471.02
LCII: Bufumira				
Bufumira Primary School	Bufumira	Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.41
Kitobo Island Infant School	Kitobo Island	Conditional Grant to Primary Education	263101 LG Conditional grants	1,564.40
Kachanga Primary School	Kachanga Island	Conditional Grant to Primary Education	263101 LG Conditional grants	1,992.50
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				10,752.32
LG Function: Primary Healthcare				10,752.32
<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

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)
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				197,999.97
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>197,999.97</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,999.97
LCII: Lulamba				
VIP latrine construction	Misonzi Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,999.97
Output: Construction of piped water supply system				180,000.00
LCII: Bufumira				
Construction of pipes water supply systems	Bufumira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	180,000.00
<i>Capital Purchases</i>				
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		391,112.26
Sector: Works and Transport				81,129.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,129.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (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				305,375.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>291,316.13</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				88,000.00
LCII: Buzingo				
library	Kaganda boarding Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	68,000.00
Bathrooms	Kaganda Boarding Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Specialised Machinery and Equipment				12,000.00
LCII: Buwanga				
beds for afully fledged boarding primary school at Ndekaano.	Kaganda P/S	Unspent balances – Conditional Grants	231005 Machinery and equipment	12,000.00
Output: Other Capital				75,520.00
LCII: Buwanga				
water tanks and a harvesting sytem	Bukasa P/S	Donor Funding	312104 Other	32,000.00
LCII: Buzingo				
water tanks and a harvesting sytem	Buwazi	Donor Funding	312104 Other	21,760.00
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)
water tanks and a harvesting sytem	L.Victoria	Donor Funding	312104 Other	21,760.00
Output: Classroom construction and rehabilitation				30,000.00
LCII: Buwanga				
Renovation of classrooms	Buwazi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Latrine construction and rehabilitation				42,000.00
LCII: Buwanga				
completion of toilet	Bukasa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	42,000.00
Output: Teacher house construction and rehabilitation				14,386.00
LCII: Buwanga				
House renovation	Buwazi P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	14,386.00
Output: Provision of furniture to primary schools				20,000.00
LCII: Buzingo				
Furniture	Kaganda Boarding P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,410.13
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	2,370.95
Kaganda Primary School	Kaganda	Conditional Grant to Primary Education	263101 LG Conditional grants	2,485.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,059.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,059.00
LCII: Buwanga				
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	14,059.00
<i>Lower Local Services</i>				
Sector: Health				4,608.14
LG Function: Primary Healthcare				4,608.14
<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>				
LCIII: Mazinga		LCIV: Kyamuswa		92,988.32

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: Education				1,571.54
LG Function: Pre-Primary and Primary Education				1,571.54
<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				68,416.78
LG Function: Primary Healthcare				68,416.78
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				61,248.57
LCII: Buggala				
Completion of a staff house at Mazinga HC III	Mazinga HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	61,248.57
<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				23,000.00
LG Function: Rural Water Supply and Sanitation				23,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				23,000.00
LCII: Butulume				
Construction of 3 Shallow Wells		Conditional transfer for Rural Water	312104 Other	23,000.00
<i>Capital Purchases</i>				
LCIII: Mugoye		LCIV: Kyamuswa		21,760.00
Sector: Education				21,760.00
LG Function: Pre-Primary and Primary Education				21,760.00
<i>Capital Purchases</i>				
Output: Other Capital				21,760.00
LCII: Kayunga				
water tanks and a harvesting sytem	Busanga P/S	Donor Funding	312104 Other	21,760.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		93,020.00
Sector: Education				93,020.00
LG Function: Pre-Primary and Primary Education				93,020.00
<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)
Output: Other Capital				43,520.00
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	21,760.00
water tanks and a harvesting sytem		Donor Funding	312104 Other	21,760.00
Output: Latrine construction and rehabilitation				49,500.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non Residential buildings (Depreciation)	49,500.00

Capital Purchases