

Vote: 515 Kalangala District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 515 Kalangala District

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 2013/14 National Budget, the 2013/14 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 2013/14 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 2012/13 budget, the indicative planning figures (IPFs) for central government transfers have shown no increase in resources for FY2013/14 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

Vote: 515 Kalangala District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	487,810	327,264	549,053
2a. Discretionary Government Transfers	1,585,962	1,342,497	1,637,094
2b. Conditional Government Transfers	4,840,243	4,050,304	5,009,214
2c. Other Government Transfers	761,051	743,557	863,291
3. Local Development Grant	360,299	256,263	325,720
4. Donor Funding	4,828,220	5,158,002	6,433,654
Total Revenues	12,863,585	11,877,886	14,818,026

Revenue Performance in 2012/13

Locally Raised Revenue was at UGX 327,264,000 out of UGX 487,810,000 budgeted by the end of June 2012/2013 FY. This was due to tax evasions and avoidance. Central Government Transfers was at 29.4% realising UGX 3,532,286,000 out of UGX 12,015,476,000 budgeted. This was attributed to by different Central Government transfers from Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant of which was at 41.7%, 46.7%, 57.7% and 47.5% respectively. Donor Funding was at 56.4% realising UGX 2,722,502,000 out of UGX 4,828,220,000 budgeted.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,190,850	584,893	1,028,121
2 Finance	357,642	343,156	315,034
3 Statutory Bodies	386,305	399,316	356,592
4 Production and Marketing	1,837,249	1,406,766	2,909,460
5 Health	4,095,730	5,190,844	4,932,036
6 Education	3,021,160	2,233,081	3,301,231
7a Roads and Engineering	742,076	642,871	569,874
7b Water	475,126	364,020	435,189
8 Natural Resources	114,264	25,927	88,206
9 Community Based Services	294,931	181,008	327,953
10 Planning	289,374	276,405	500,321
11 Internal Audit	58,881	53,446	54,007
Grand Total	12,863,585	11,701,733	14,818,026
Wage Rec't:	2,659,583	2,401,574	3,277,090
Non Wage Rec't:	2,743,049	2,538,322	2,780,211
Domestic Dev't	2,538,726	2,024,362	2,327,070
Donor Dev't	4,922,227	4,737,475	6,433,654

Expenditure Performance in 2012/13

Vote: 515 Kalangala District

Executive Summary

The Approved Budget FY 2013/14 is UGX 14,818,026,000 compared to FY 2012/13 which was UGX 12,863,585,000 representing an increase of which Local Revenue is 549,053,000 contributing 3.71%, discretionary Government Transfers is UGX 1,637,094,000 contributing 11 %, Conditional Government Transfers UGX 5,009,214,000 representing 33.8%, Other Government Transfers is UGX 863,291,000 representing 5.83%, Local Development Grant is UGX 325,720,000 representing 2.2% and Donor Funding is 6,433,654,000 representing 43.42%. The increase in budget is due to introduction of new taxes, increase in wages by new officers among others.

Planned Expenditures for 2013/14

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

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 Ssese 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 activities

Vote: 515 Kalangala District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	487,810	327,264	549,053
Application Fees	12,500	6,505	12,500
Business licences	28,200	18,138	28,200
Animal & Crop Husbandry related levies	120,104	183,711	120,104
Inspection Fees	30,000	9,615	30,000
Local Hotel Tax	13,000	3,684	13,000
Local Service Tax	21,171	14,531	21,171
Market/Gate Charges	6,291	715	6,291
Other Fees and Charges	125,162	26,286	127,365
Other licences	6,000	0	3,240
Park Fees	112,382	64,081	112,382
Property related Duties/Fees	1,000	0	2,800
Rent & rates-produced assets-from private entities	12,000	0	12,000
Sale of non-produced government Properties/assets		0	60,000
2a. Discretionary Government Transfers	1,585,962	1,342,497	1,637,094
Hard to reach allowances	267,287	251,723	278,197
District Unconditional Grant - Non Wage	385,320	385,320	389,600
Urban Unconditional Grant - Non Wage	45,768	45,768	46,207
Transfer of District Unconditional Grant - Wage	767,208	628,582	797,897
Transfer of Urban Unconditional Grant - Wage	120,378	31,105	125,194
2b. Conditional Government Transfers	4,840,243	4,050,304	5,009,214
Conditional Grant to PAF monitoring	24,501	24,501	36,740
Conditional Transfers for Non Wage Technical & Farm Schools	35,773	35,773	0
Conditional transfer for Rural Water	375,250	242,164	375,060
Conditional Grant to Women Youth and Disability Grant	7,863	7,863	7,863
Conditional Grant to Urban Water	20,000	20,000	16,000
Conditional Grant to Tertiary Salaries	25,685	86,905	137,305
Conditional Grant to SFG	556,774	345,283	273,066
Conditional Grant to Secondary Salaries	246,647	246,647	322,049
Conditional Grant to Secondary Education	62,679	62,679	60,341
Conditional Grant to Primary Salaries	564,892	550,987	587,885
Conditional Grant to Primary Education	51,541	51,541	29,699
Conditional Grant to PHC Salaries	909,924	746,296	1,359,931
Conditional transfers to Special Grant for PWDs	16,417	16,417	16,417
Conditional Grant to PHC - development	377,025	239,996	377,049
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to NGO Hospitals	7,642	7,641	7,642
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	8,621	8,620	8,621
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	3,862	3,863
Conditional Grant to Community Devt Assistants Non Wage	2,189	2,189	2,184
Conditional Grant to Agric. Ext Salaries	26,925	13,701	28,002
Conditional Grant for NAADS	698,810	679,262	567,675
Conditional Grant to PHC- Non wage	73,145	73,145	73,145
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,880	26,880	29,880

Vote: 515 Kalangala District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	19,628	19,628	11,807
Conditional transfers to Production and Marketing	89,467	89,467	88,881
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	109,920	112,320
Conditional transfers to School Inspection Grant	18,018	18,018	20,727
NAADS (Districts) - Wage		0	155,085
Conditional Transfers for Non Wage Technical Institutes	248,400	248,399	196,458
Conditional Transfers for Wage Technical Institutes	156,845	0	0
2c. Other Government Transfers	761,051	743,557	863,291
Vegitable oil Project	50,000	167,191	366,000
Luwero - Rwenzori Fund		13,554	
Uganda Roads Fund	649,968	497,288	497,291
Other Transfers from Central Government		4,440	
Unspent balances – Conditional Grants		40,000	
Unspent balances – Other Government Transfers	21,083	21,084	
Unspent balances – UnConditional Grants	40,000	0	
3. Local Development Grant	360,299	256,263	325,720
LGMSD (Former LGDP)	360,299	256,263	325,720
4. Donor Funding	4,828,220	5,158,002	6,433,654
PREFA	347,757	0	
ST.PHILOMENA DRUG SHOP	115,288	0	
SDS	268,690	110,503	289,607
STRIDES	482,436	0	
NTD		0	95,000
UNEPI		0	15,919
KCHSP		0	2,740,495
HBVCT	1,223,982	3,908,826	
WALTER CLINIC	126,868	0	
KDDP	2,263,200	1,138,673	3,292,633
Total Revenues	12,863,585	11,877,886	14,818,026

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Central Government Transfers were at UGX 5184,994,000 registering a decline due to reductions in un conditional grants releases from Government.

(iii) Donor Funding

Donor funding was at UGX 4,052,867,000 registering a decline of 6.03% due to some donors pulling out their funds like PREFA, WALTER CLINIC, NTD among others.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Vote: 515 Kalangala District

A. Revenue Performance and Plans

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

(iii) Donor Funding

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

Vote: 515 Kalangala District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	389,087	436,877	765,278
Urban Unconditional Grant - Non Wage		33,256	0
Transfer of Urban Unconditional Grant - Wage		22,710	0
Transfer of District Unconditional Grant - Wage	168,968	117,592	175,270
Multi-Sectoral Transfers to LLGs	145,975	117,460	486,283
Locally Raised Revenues	25,503	45,836	25,503
District Unconditional Grant - Non Wage	47,141	95,631	44,722
Conditional Grant to PAF monitoring	1,500	4,393	3,500
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	801,763	148,016	262,843
LGMSD (Former LGDP)	35,363	25,626	33,161
Donor Funding	766,400	122,390	229,682
Total Revenues	1,190,850	584,893	1,028,121
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	389,087	436,877	765,278
Wage	168,968	117,310	300,464
Non Wage	220,119	319,567	464,814
<i>Development Expenditure</i>	801,763	148,016	262,843
Domestic Development	35,363	25626.254	33,161
Donor Development	766,400	122,390	229,682
Total Expenditure	1,190,850	584,893	1,028,121

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

Vote: 515 Kalangala District

Workplan 1a: Administration

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

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

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

1. Inadequate resources

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

2. Office infrastructure

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

3. Staff duty attendance

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	352,642	340,045	283,446
Transfer of District Unconditional Grant - Wage	112,340	99,944	116,529
Multi-Sectoral Transfers to LLGs	75,665	55,016	
Locally Raised Revenues	102,759	103,062	100,759
District Unconditional Grant - Non Wage	59,878	80,023	61,158
Conditional Grant to PAF monitoring	2,000	2,000	5,000
<i>Development Revenues</i>	5,000	4,890	31,588
Donor Funding	5,000	4,890	31,588
Total Revenues	357,642	344,935	315,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	352,642	338,266	283,446
Wage	112,340	94,443	116,529
Non Wage	240,302	243,823	166,917
<i>Development Expenditure</i>	5,000	4,890	31,588
Domestic Development	0	0	0
Donor Development	5,000	4,890	31,588
Total Expenditure	357,642	343,156	315,034

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 515 Kalangala District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/3/2013	31/8/2014
Value of LG service tax collection	3500	12731750	21171000
Value of Hotel Tax Collected	25	645000	13000000
Value of Other Local Revenue Collections	412000	287411014	514892000
Date of Approval of the Annual Workplan to the Council	14/06/2013	30/08/2012	29/08/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	14/06/2013	14/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/03/13	31/08/2014
Function Cost (UShs '000)	357,642	260,726	315,034
Cost of Workplan (UShs '000):	357,642	260,726	315,034

Planned Outputs for 2013/14

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

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

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

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

1. Transport

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

2. Community Attitude

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

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	386,305	399,316	356,592

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	39,017	23,253	40,472
Multi-Sectoral Transfers to LLGs	56,347	42,420	
Locally Raised Revenues	40,611	69,332	67,611
District Unconditional Grant - Non Wage	39,981	56,362	42,981
Conditional transfers to Salary and Gratuity for LG ele	112,320	109,920	112,320
Conditional transfers to DSC Operational Costs	19,628	19,628	11,807
Conditional transfers to Councillors allowances and E:	26,880	26,880	29,880
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	386,305	399,316	356,592

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	386,305	399,316	356,592
Wage	39,017	41,254	40,472
Non Wage	347,287	358,062	316,120
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	386,305	399,316	356,592

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

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

Vote: 515 Kalangala District

Workplan 3: Statutory Bodies

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

1. Inadequate Funding

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

2. Identification of members to Statutory Bodies

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

3. Lack of field visits by LGPAC

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	361,139	353,119	476,985
Transfer of District Unconditional Grant - Wage	161,822	187,830	167,857
NAADS (Districts) - Wage		0	155,085
Multi-Sectoral Transfers to LLGs	56,357	39,931	
Locally Raised Revenues	8,589	7,501	18,589
District Unconditional Grant - Non Wage	16,571	13,405	18,571
Conditional transfers to Production and Marketing	89,467	89,467	88,881
Conditional Grant to PAF monitoring	1,408	1,284	
Conditional Grant to Agric. Ext Salaries	26,925	13,701	28,002
<i>Development Revenues</i>	1,476,110	1,053,647	2,432,475
Other Transfers from Central Government	50,000	140,697	366,000
Donor Funding	727,300	233,688	1,498,801
Conditional Grant for NAADS	698,810	679,262	567,675
Total Revenues	1,837,249	1,406,766	2,909,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	361,139	353,119	476,985
Wage	161,822	212,251	167,857
Non Wage	199,317	140,869	309,128
<i>Development Expenditure</i>	1,476,110	1,053,647	2,432,475
Domestic Development	748,810	#####	933,675
Donor Development	727,300	233,688	1,498,801
Total Expenditure	1,837,249	1,406,766	2,909,460

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	754	4
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services		40000	
No. of farmer advisory demonstration workshops	14	42	
No. of farmers receiving Agriculture inputs	1801	4200	
Function Cost (US\$ '000)	755,167	339,099	541,667
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	
No. of pests, vector and disease control interventions carried out (PRDP)	10	0	10
No. of livestock vaccinated		53223	
No. of livestock by type undertaken in the slaughter slabs		4233	
Quantity of fish harvested	0	24025	
Number of anti vermin operations executed quarterly		6	
No. of parishes receiving anti-vermin services		5	0
No. of tsetse traps deployed and maintained	400	227	
Function Cost (US\$ '000)	834,381	483,645	1,818,200
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	0	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	14	
No. and name of new tourism sites identified	15	3	
No. of opportunities identified for industrial development	5	2	
A report on the nature of value addition support existing and needed		no	
No. of Tourism Action Plans and regulations developed	5	4	
No. of trade sensitisation meetings organised at the district/Municipal Council		9	
No of businesses inspected for compliance to the law		38	
No of awareness radio shows participated in		6	
No of businesses assisted in business registration process		20	
No of cooperative groups supervised	15	6	
No. of cooperative groups mobilised for registration	10	7	
No. of cooperatives assisted in registration	5	4	
Function Cost (US\$ '000)	247,701	112,946	549,593
Cost of Workplan (US\$ '000):	1,837,249	935,689	2,909,460

Planned Outputs for 2013/14

- 12 joint support supervisions and monitoring visits were planned and were all conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level.
- 160 Fisheries patrols and community sensitization meetings were planned and so far 156 were conducted at 64 landing sites in all sub-counties.
- 300 traps were planned to be procured and only 200 were procured and deployed. 6 sensitisation meetings were conducted on enterprise mix in all parishes and soil tests were done for Nitrates, Phosphates, Potassium and

Vote: 515 Kalangala District

Workplan 4: Production and Marketing

Magnesium.

- 1500 stray dogs were planned to be eliminated but only 456 stray and wild dogs were killed.
- 60,000 birds and 2000 cows were planned to be vaccinated and so far 53,322 birds and 3649 cows have been vaccinated.
- The District Tourism Master Plan was finalised and launched.
- 200 Kms of roads for oil palm out growers farmers were planned to be opened but only 21.1 Km were constructed. 1700 farmers were selected and received agricultural technologies under NAADS.
- 7 Sub-county Farmers Forum were maintained.
- 4 Production staff meetings were planned and so far three have been conducted.

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

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

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

1. Failure to implementing the approved Production structure

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

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

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

3. Inadequate operational funds

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,099,893	932,693	1,543,789
Multi-Sectoral Transfers to LLGs	25,473	15,630	
Locally Raised Revenues	7,123	5,644	17,123
Hard to reach allowances	61,872	61,872	72,782
District Unconditional Grant - Non Wage	13,166	18,304	13,166
Conditional Grant to PHC Salaries	909,924	746,296	1,359,931
Conditional Grant to PHC- Non wage	73,145	73,145	73,145
Conditional Grant to PAF monitoring	1,548	4,161	
Conditional Grant to NGO Hospitals	7,642	7,641	7,642
<i>Development Revenues</i>	2,995,837	4,258,151	3,388,247
Other Transfers from Central Government	8,000	8,000	
Multi-Sectoral Transfers to LLGs	12,000	8,100	
Locally Raised Revenues	3,292	3,573	3,292
LGMSD (Former LGDP)	32,000	39,750	29,833
Donor Funding	2,563,520	3,958,731	2,978,073
Conditional Grant to PHC - development	377,025	239,996	377,049

Vote: 515 Kalangala District

Workplan 5: Health

Total Revenues	4,095,730	5,190,844	4,932,036
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,099,893</i>	<i>932,693</i>	<i>1,543,789</i>
Wage	909,924	824,981	1,359,931
Non Wage	189,969	107,712	183,857
<i>Development Expenditure</i>	<i>2,995,837</i>	<i>4,258,151</i>	<i>3,388,247</i>
Domestic Development	432,317	299,419,443	410,174
Donor Development	2,563,520	3,958,731	2,978,073
Total Expenditure	4,095,730	5,190,844	4,932,036

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 515 Kalangala District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	64200	48150	6
Value of health supplies and medicines delivered to health facilities by NMS	64200	16050	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	11	11
Number of outpatients that visited the NGO Basic health facilities	4246	1192	4487
Number of inpatients that visited the NGO Basic health facilities	849	185	897
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	6	224
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	183	112	193
Number of trained health workers in health centers	244	219	244
No. of trained health related training sessions held.	12	6	12
Number of outpatients that visited the Govt. health facilities.	62054	90768	65573
Number of inpatients that visited the Govt. health facilities.	12410	1361	13115
No. and proportion of deliveries conducted in the Govt. health facilities	3103	358	3279
%age of approved posts filled with qualified health workers	99	89	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	40	90
No. of children immunized with Pentavalent vaccine		1654	2820
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)	92	0	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50	0	0
No of healthcentres constructed	2	1	2
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	3	0	1
No of theatres rehabilitated	0	0	2
Function Cost (US\$ '000)	4,095,730	4,003,353	4,932,036
Cost of Workplan (US\$ '000):	4,095,730	4,003,353	4,932,036

Planned Outputs for 2013/14

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

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

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

Vote: 515 Kalangala District

Workplan 5: Health

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

•The two accredited ART sites had all the required ARV's and seprine for prophylaxis of HIV+ patients. CD4 counts have continued to be done at 2 ART sites. In addition 11 ART outreaches were conducted monthly. Other Comprehensive HIV/AIDS services including ART, HTC, PMTCT, TB care, Paediatric care, HIV prevention e.t.c were done all over the District. Home improvement campaigns were done in selected villages by the field based health inspectors.

•Delivery of other components of the Uganda National Minimum Health Care Package (UNMHCP) were conducted all over the District .

•Notable indicators included 100% DPT3 coverage, 100% OPD attendance among others. However, supervised deliveries stagnated at around 12% of the target, and HIV prevalence remained unacceptably high, over 10%.

•Under health infrastructure, two new health centre II's (Kachanga and Lujjabwa Health Centre II's) were completed and one of them is now functional providing the UNMHCP to the people of Kachanga. Two new annexes to mugoye health centre (SIAAP Clinic, and Kasekulo Health Centre II's) were functionalised.

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

During the FY 2013/14, the following offbudget activities will be implemented in the District:

1. Mariestopes Uganda will continue to conduct family planning services in the District and a total of UGX 195,089,000 has been allocated to this activity
2. Strides for Family Health will also continue to provide Reproductive Health, Family Planning, and Child Survival services an a total of UGX 149,768,000 will be spent
3. Uganda Red cross will provide a series of health related services as need arises and UGX 40,000,000 has been earmarked
4. KAFOPHAN a local CSO will also provide HIV/AIDS related services in the District and a total of UGX 124,000,000 has been earmarked
5. AMICALL Uganda chapter will also provide HIV/AIDS related services and a total of UGX 89,000,000 has been earmarked for this FY
6. SDS will provide off budget support to the district during the FY to a tune of UGX 65,545,000 in addition to the budget support that has already been captured in the budget.

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

1. Very high cost of health service delivery

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

2. Gross under-funding of the District health sector

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

3. Poor Infrastructure

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,704,387	1,524,255	1,646,328
Conditional Grant to Tertiary Salaries	25,685	86,905	137,305
Conditional Grant to PAF monitoring	1,408	1,056	
Conditional Grant to Primary Education	51,541	51,541	29,699
Conditional Grant to Primary Salaries	564,892	550,987	587,885

Vote: 515 Kalangala District

Workplan 6: Education

Conditional Grant to Secondary Salaries	246,647	246,647	322,049
Transfer of District Unconditional Grant - Wage	48,738	24,611	50,556
Conditional Transfers for Non Wage Technical & Farr	35,773	35,773	0
Conditional Transfers for Non Wage Technical Institut	248,400	248,399	196,458
Conditional Transfers for Wage Technical Institutes	156,845	0	0
Conditional transfers to School Inspection Grant	18,018	18,018	20,727
District Unconditional Grant - Non Wage	17,480	22,532	17,480
Hard to reach allowances	205,415	143,987	205,415
Locally Raised Revenues	8,413	22,170	18,413
Multi-Sectoral Transfers to LLGs	12,454	8,950	
Conditional Grant to Secondary Education	62,679	62,679	60,341
Development Revenues	1,316,773	753,828	1,654,904
Conditional Grant to SFG	556,774	345,283	273,066
Other Transfers from Central Government	11,083	0	
Multi-Sectoral Transfers to LLGs	21,089	25,471	
Locally Raised Revenues	4,527	7,216	4,527
LGMSD (Former LGDP)	44,000	64,000	39,777
Donor Funding	679,300	311,858	1,337,534
Total Revenues	3,021,160	2,278,082	3,301,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,704,387	1,524,254	1,646,328
Wage	1,042,807	925,963	1,044,625
Non Wage	661,580	598,291	601,703
Development Expenditure	1,316,773	708,827	1,654,904
Domestic Development	637,473	396,969.199	317,370
Donor Development	679,300	311,858	1,337,534
Total Expenditure	3,021,160	2,233,081	3,301,231

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 515 Kalangala District

Workplan 6: Education

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

Planned Outputs for 2013/14

- Construction of toilets,
- Teachers' houses,
- Renovation of classrooms,
- Enhance effective teaching by carrying out regular school inspections,
- Provision of text books and laboratory equipments to schools.
- Conducting learnerly assessments
- Conducting Sports, MDD & athletic activities.

Vote: 515 Kalangala District

Workplan 6: Education

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

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

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

1. Costs

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

2. Funds

Other than being insufficient, they are not released promptly.

3. Accessibility

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	727,996	642,871	569,874
Transfer of District Unconditional Grant - Wage	25,829	51,656	26,793
Other Transfers from Central Government	545,288	497,288	447,507
Multi-Sectoral Transfers to LLGs	104,680	63,723	49,784
Locally Raised Revenues	17,672	13,500	17,672
District Unconditional Grant - Non Wage	33,119	15,720	28,119
Conditional Grant to PAF monitoring	1,408	984	
<i>Development Revenues</i>	14,080	0	
Multi-Sectoral Transfers to LLGs	14,080	0	
Total Revenues	742,076	642,871	569,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	727,996	642,871	569,874
Wage	25,829	51,656	26,793
Non Wage	702,167	591,215	543,082
<i>Development Expenditure</i>	14,080	0	0
Domestic Development	14,080	0	0
Donor Development	0	0	0
Total Expenditure	742,076	642,871	569,874

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

	outputs	End June	outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	0	15
Length in Km of urban roads resealed	28	28	0
Length in Km of Urban unpaved roads routinely maintained		0	28
No. of bottlenecks cleared on community Access Roads	2	0	0
Length in Km of District roads routinely maintained	83	80	81
Function Cost (UShs '000)	635,427	406,223	550,874
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	106,650	98,319	19,000
Cost of Workplan (UShs '000):	742,076	504,543	569,874

Planned Outputs for 2013/14

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

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

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

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

1. Less Administrative Fund

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

2. Late release of Mechanical Imprest

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

3. Local Revenue Fund

Some planned programs that are funded using local and unconditional grants are always not 100% implemented due to lack of funds resulting from unrealized revenue.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,375	42,780	60,129
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	246	185	15,000
District Unconditional Grant - Non Wage	2,129	1,596	7,129
Conditional Grant to Urban Water	20,000	20,000	16,000

Vote: 515 Kalangala District

Workplan 7b: Water

<i>Development Revenues</i>	431,750	321,240	375,060
Unspent balances – Conditional Grants	40,000	40,000	
Multi-Sectoral Transfers to LLGs	16,500	0	
Donor Funding		39,077	
Conditional transfer for Rural Water	375,250	242,164	375,060
Total Revenues	475,126	364,020	435,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,375	42,780	60,129
Wage		0	0
Non Wage	43,375	42,780	60,129
<i>Development Expenditure</i>	431,750	321,240	375,060
Domestic Development	431,750	282163.16	375,060
Donor Development	0	39,077	0
Total Expenditure	475,126	364,020	435,189

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 515 Kalangala District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced		0	36500
No. Of water quality tests conducted		0	40
No. of new connections made to existing schemes	40	0	
Function Cost (US\$ '000)	20,000	16,000	20,000
Cost of Workplan (US\$ '000):	475,126	351,619	435,189

Planned Outputs for 2013/14

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

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

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

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

1. Vandalism of WATSAN facilities

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

2. Fatigue of the WUCs

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

3. Soil Nature and the Dynamic lake water quality

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	77,840	25,927	86,289
Transfer of District Unconditional Grant - Wage	49,300	4,281	63,190
Locally Raised Revenues	6,753	10,189	6,753
District Unconditional Grant - Non Wage	12,483	7,594	12,483
Conditional Grant to District Natural Res. - Wetlands	9,304	3,862	3,863
Development Revenues	36,424	0	1,917
Other Transfers from Central Government	500	0	
Locally Raised Revenues	179	0	179
LGMSD (Former LGDP)	1,738	0	1,738
Donor Funding	34,007	0	

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Total Revenues	114,264	25,927	88,206
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,840	25,927	86,289
Wage	49,300	17,125	63,190
Non Wage	28,540	8,802	23,099
<i>Development Expenditure</i>	36,424	0	1,917
Domestic Development	2,417	0	1,917
Donor Development	34,007	0	0
Total Expenditure	114,264	25,927	88,206

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	0	30
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations	7	0	7
No. of community members trained (Men and Women) in forestry management		0	50
No. of monitoring and compliance surveys/inspections undertaken		30	12
No. of Water Shed Management Committees formulated		8	18
No. of Wetland Action Plans and regulations developed	8	10	8
Area (Ha) of Wetlands demarcated and restored		0	20
No. of community women and men trained in ENR monitoring	120	0	50
No. of monitoring and compliance surveys undertaken	10	42	12
No. of environmental monitoring visits conducted (PRDP)			10
No. of new land disputes settled within FY		16	
Function Cost (US\$ '000)	114,264	12,844	88,206
Cost of Workplan (US\$ '000):	114,264	12,844	88,206

Planned Outputs for 2013/14

- To procure a laptop
- Carry out compliance monitoring of lakeshores wetlands, water resources, and forest resources, restore degraded environment and natural resource through restoration activities such afforestation, protection of lakeshores, river banks and wetlands.
- To carry out trainings and awareness sensitization on environment and natural resource management and sustainable Utilization.
- To promote sustainable land utilization and management.

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

Vote: 515 Kalangala District

Workplan 8: Natural Resources

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

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

1. unplaned and unauthorised settlements

Most settlement are unplanned and those found in the protection zone are not authorised; they need to have permits from NEMA. The Physical planing committees are non existing at all level and this would enhance disrict revenue.

2. encroachment on frigile ecosystems and diminishing natural resurces

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

3. Improper waste management

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,931	123,933	146,979
Transfer of District Unconditional Grant - Wage	93,679	55,038	97,173
Multi-Sectoral Transfers to LLGs	8,940	6,235	
Locally Raised Revenues	4,641	9,251	4,641
District Unconditional Grant - Non Wage	8,580	18,320	8,580
Conditional transfers to Special Grant for PWDs	16,417	16,417	16,417
Conditional Grant to Women Youth and Disability Gr:	7,863	7,863	7,863
Conditional Grant to PAF monitoring		0	1,500
Conditional Grant to Functional Adult Lit	8,621	8,620	8,621
Conditional Grant to Community Devt Assistants Non	2,189	2,189	2,184
<i>Development Revenues</i>	144,000	57,075	180,974
Multi-Sectoral Transfers to LLGs	78,000	0	57,164
Locally Raised Revenues	4,500	3,325	30,743
LGMSD (Former LGDP)		44,166	
Donor Funding	61,500	9,584	93,067
Total Revenues	294,931	181,008	327,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,931	123,933	146,979
Wage	93,679	52,215	97,173
Non Wage	57,251	71,718	49,806
<i>Development Expenditure</i>	144,000	57,075	180,974
Domestic Development	82,500	47490.914	87,907
Donor Development	61,500	9,584	93,067
Total Expenditure	294,931	181,008	327,953

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	07	24	56
No. of Active Community Development Workers	14	07	07
No. FAL Learners Trained	21	21	140
No. of children cases (Juveniles) handled and settled	84	48	210
No. of Youth councils supported	4	02	4
No. of assisted aids supplied to disabled and elderly community	4	03	08
No. of women councils supported	4	02	04
Function Cost (US\$ '000)	294,931	141,579	327,953
Cost of Workplan (US\$ '000):	294,931	141,579	327,953

Planned Outputs for 2013/14

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

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

The off budget activities that will be implemented include but NOT limited to the following; Provision of Lunch/ meals to 17 UPE schools by KADEF0, enrolling more needy children into an orphanage home by Child Care World wide, HIV awareness sensitisation by KAFOPHOFAN, SECODA, Samaritan Purse, and BIDA. Rights advocacy by Kalangala Human Rights defenders, Cordination meetings to NGOs/CBOs by KADEF0, Small grants to CBOs by ActioAid to its partners, Youth Trainings in enterpreneurship skills development by MGLSD, Training of Community Para Social workers by Save the Children International /SDS, material Support to Mapped OVCs by Samaritan purse and Kalangala Comprehensive Public Health Services.

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

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

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

Vote: 515 Kalangala District

Workplan 9: Community Based Services

2. Women Councils not in place.

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

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

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,157	77,826	81,130
Transfer of District Unconditional Grant - Wage	34,753	42,242	36,049
Multi-Sectoral Transfers to LLGs	6,528	4,340	
Locally Raised Revenues	8,038	8,800	8,038
District Unconditional Grant - Non Wage	12,542	13,030	12,542
Conditional Grant to PAF monitoring	10,297	9,414	24,501
<i>Development Revenues</i>	217,216	198,579	419,191
Unspent balances – Other Government Transfers	2,000	0	
Multi-Sectoral Transfers to LLGs	132,000	149,914	141,969
Locally Raised Revenues	3,759	2,820	3,759
LGMSD (Former LGDP)	16,257	0	22,078
Donor Funding	63,200	45,846	251,385
Total Revenues	289,374	276,405	500,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,157	77,825	81,130
Wage	34,753	42,242	36,049
Non Wage	37,405	35,583	45,081
<i>Development Expenditure</i>	217,216	198,580	419,191
Domestic Development	154,016	152,733.799	167,806
Donor Development	63,200	45,846	251,385
Total Expenditure	289,374	276,405	500,321

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 515 Kalangala District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	0	4	0
No of Minutes of TPC meetings	0	09	0
Function Cost (UShs '000)	289,374	263,784	500,321
Cost of Workplan (UShs '000):	289,374	263,784	500,321

Planned Outputs for 2013/14

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

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

Planning Unit has no off budget activities

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

1. low participation in planning activities

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

2. un realistic plan (indicator) development

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

3. Inadquate capacity in planning at lower local Governments

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,881	42,034	40,483
Transfer of District Unconditional Grant - Wage	21,144	22,135	24,008
Locally Raised Revenues	4,998	10,464	4,998
District Unconditional Grant - Non Wage	9,238	8,310	9,238
Conditional Grant to PAF monitoring	1,500	1,125	2,239
<i>Development Revenues</i>	22,000	11,412	13,524

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Donor Funding	22,000	11,412	13,524
Total Revenues	58,881	53,446	54,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,881	42,034	40,483
Wage	21,144	22,135	24,008
Non Wage	15,736	19,899	16,475
<i>Development Expenditure</i>	22,000	11,412	13,524
Domestic Development	0	0	0
Donor Development	22,000	11,412	13,524
Total Expenditure	58,881	53,446	54,007

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	12	12
Date of submitting Quaterly Internal Audit Reports		26/04/2013	30/07/2013
<i>Function Cost (US\$ '000)</i>	<i>58,881</i>	<i>42,956</i>	<i>54,007</i>
Cost of Workplan (US\$ '000):	58,881	42,956	54,007

Planned Outputs for 2013/14

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

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

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

1. Staffing level

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

2. Facilitation

insufficient funding only 67% of previous year revenue budget was funded; unpredictable cash releases - Audit s are

Vote: 515 Kalangala District

Workplan 11: Internal Audit

not carried out within planned time frame.

3. LLGs and Administrative units accessibility

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

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	Process staff salaries, Direct operations of DTPC, Conduct monthly field visits, mentoring LLGs staff, construct sub-county HQs. Pay Exgratia for LCIs and Gratuity for District Councillors.	12 months Salary paid to Staff Direct operations of DTPC, Conduct monthly field visits, mentoring LLGs staff, construct sub-county HQs. Pay Exgratia for LCIs and Gratuity for District Councillors at the District headquarters.	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity
	<i>Wage Rec't:</i> 141,021	<i>Wage Rec't:</i> 108,555	<i>Wage Rec't:</i> 141,240
	<i>Non Wage Rec't:</i> 43,980	<i>Non Wage Rec't:</i> 52,657	<i>Non Wage Rec't:</i> 34,333
	<i>Domestic Dev't</i> 35,363	<i>Domestic Dev't</i> 25,626	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 766,400	<i>Donor Dev't</i> 121,817	<i>Donor Dev't</i> 229,682
	Total 986,764	Total 308,654	Total 405,255

Output: Human Resource Management

Non Standard Outputs:	1. Payment of Salaries 2. Management of the District Payroll.	12 months Payment of Salaries at the district headquarters. Management of the District Payroll at the district headquarters.	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal
	<i>Wage Rec't:</i> 20,462	<i>Wage Rec't:</i> 6,603	<i>Wage Rec't:</i> 27,160
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 40,765	<i>Non Wage Rec't:</i> 20,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,962	Total 47,367	Total 47,696

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (n/a)	()
No. (and type) of capacity building sessions undertaken	5 (District and Sub-county Headquarters)	4 (Induction training of new staff conducted all sub counties of Mugoye, Bujjumba, Bubeke, Kyamuswa, KTC, Bufumira and Mazinga and District level..)	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the district headquarters in all sub counties of Mugoye, Bujjumba, Bubeke, Kyamuswa, KTC, Bufumira and Mazinga and District level..	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,161
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,500	Total 11,500	Total 33,161

Output: Supervision of Sub County programme implementation

%age of LG establish posts	6 (Sub-county Headquarters and	40 (Sub-county Headquarters and	8 (Sub-county Headquarters and
----------------------------	--------------------------------	---------------------------------	--------------------------------

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
filled	projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	
Non Standard Outputs:		Performance improvement meeting held with District and Subcounty based staff all sub counties of Mugoye, Bujjumba, Bubeke, Kyamuswa, KTC, Bufumira and Mazinga and District level.	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 11,340	<i>Non Wage Rec't:</i> 11,460	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,000	Total 11,340	Total 11,460	
Output: Public Information Dissemination				
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	4 District Newsletter produced and distributed, 4 District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated all over the District in all sub counties of Mugoye, Bujjumba, Bubeke, Kyamuswa, KTC, Bufumira and Mazinga and District level.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	
	<i>Wage Rec't:</i> 7,485	<i>Wage Rec't:</i> 2,152	<i>Wage Rec't:</i> 6,870	
	<i>Non Wage Rec't:</i> 2,164	<i>Non Wage Rec't:</i> 36,635	<i>Non Wage Rec't:</i> 8,583	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,649	Total 38,787	Total 15,453	
Output: Office Support services				
Non Standard Outputs:	Supervise office activities in the office of the Subcounty Chief. Transfer funds to the Higher Local Government. (No funds are required here)	N/A	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,612	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 24,612	
Output: Records Management				

Vote: 515 Kalangala District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Internal and external correspondences received and dispatched, Follow up made on action lists, filing system updated	N/A	Ensure that the central registry is operational
-----------------------	--	-----	---

(Routine office work, no funding is required)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,201

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	145,974	<i>Non Wage Rec't:</i>	166,671	<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	145,974	Total	166,671	Total	0

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	District administration block constructed.	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	573	<i>Donor Dev't</i>	0
Total	0	Total	573	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Auditor General-Masaka, MoFPED-Kampala,MoLG-Kampala, Parliament of Uganda Kampala.)	30/9/2013 (Annual Report(1) Parliamentary Reports(4) Parliamentary Reports(1) Ministry Correspondences Auditor General-Masaka, MoFPED-Kampala,MoLG-Kampala, Parliament of Uganda Kampala.)	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive -Sub-Counties)
Non Standard Outputs:	Mobilisation District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Ministry Correspondences and collaborations and any other kind of communication thereof with LLGs At Centre, District, and LLGs	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	<i>Wage Rec't:</i> 25,237	<i>Wage Rec't:</i> 25,257	<i>Wage Rec't:</i> 26,454
	<i>Non Wage Rec't:</i> 26,546	<i>Non Wage Rec't:</i> 38,102	<i>Non Wage Rec't:</i> 27,488
	<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 51,783	Total 63,359	Total 53,942

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	412000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	351016014 (The overall local revenue was realised is now at 86%. UGX 351,016,014 has so far been realised from other sources rather than 410,250,000)	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Value of Hotel Tax Collected	25 (Paid Hotel Tax at District/Subcounty)	720000 (All established hotels are within the town council. The only one within the district, the owner has refused to abide by the regulations)	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Value of LG service tax collection	3500 (Paid LST at District/Subcounty/Villages District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	12776750 (the service tax was collected from some of the landings from various subcounties and Computer services for LST from Civil servants)	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)
Non Standard Outputs:	Population sensitised and mobilised for local service tax.	Sensitise around 4,000 tax payers at District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c
	<i>Wage Rec't:</i> 58,029	<i>Wage Rec't:</i> 41,924	<i>Wage Rec't:</i> 37,264
	<i>Non Wage Rec't:</i> 95,612	<i>Non Wage Rec't:</i> 138,073	<i>Non Wage Rec't:</i> 121,447
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 4,890	<i>Donor Dev't</i> 31,588
	Total 158,641	Total 184,887	Total 190,299

Vote: 515 Kalangala District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Annual Draft Budget at the District/Subcounty/Parishes/villages)	14/06/2013 (The draft budget was presented to the District council at the district Headquarters)	14/06/13 (District Headquarters Sub-County Headquarters)
Date of Approval of the Annual Workplan to the Council	14/06/2013 (Annual Workplan at the District/Subcounty/Parishes/villages)	28/08/2013 (Annual/Quarterly Workplan at the District/Subcounty)	29/08/2014 (District Headquarters, Sub-County Headquarters)

Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	District Headquarters, Kampala and Masaka	Community mobilisation and sensitization of community leaders on revenue mobilisation and monitoring conducted in the sub-counties of Bufumira, Kyamuswa, Bujumba and Mugoye	District Headquarters Sub-County Headquarters		
	<i>Wage Rec't:</i>	13,724	<i>Wage Rec't:</i>	12,169	<i>Wage Rec't:</i>	10,074
	<i>Non Wage Rec't:</i>	14,037	<i>Non Wage Rec't:</i>	24,505	<i>Non Wage Rec't:</i>	3,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,761	Total	36,674	Total	13,354

Output: LG Expenditure management Services

Non Standard Outputs:	Proper documentation of all expenditures from Central Govt as revenue to the District, LLGs and our Clients and the General Public	Writing Vouchers, Tax Returns, Vouching, books of accounts, preparation of returns	Distrcet Headquarters			
	<i>Wage Rec't:</i>	3,569	<i>Wage Rec't:</i>	3,472	<i>Wage Rec't:</i>	33,847
	<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	7,764	<i>Non Wage Rec't:</i>	5,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,570	Total	11,236	Total	39,647

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Auditor General-Masaka, MoFPED-Kampala, MoLG-Kampala)	30/08/13 (Quarterly Financial Reports(4) Monthly Accounts to Executive at District(12) and Annual Accounts(1) to Auditor General-Masaka, MoFPED-Kampala, MoLG-Kampala)	31/08/2014 (Auditor General's office Ministry of Local government District Executive)
---	---	--	---

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Headquarter	Workshops on sensitisation Workers and Politicians on their roles in financial management Registry maintainance and records storage Surpport to LLGs in all areas relating to financial management Mobilisations and personel review Monitoring of financial management at project offices and sub-counties	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	
	<i>Wage Rec't:</i> 11,781	<i>Wage Rec't:</i> 11,621	<i>Wage Rec't:</i> 8,890	
	<i>Non Wage Rec't:</i> 16,441	<i>Non Wage Rec't:</i> 8,999	<i>Non Wage Rec't:</i> 8,902	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,221	Total 20,620	Total 17,792	

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>	75,665	<i>Non Wage Rec't:</i>	26,380	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,665	Total	26,380	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-six council meetings held -salary for clerk to council paid for 12 months - 4 monitorings done -Payment of gratuity to 12 councillors	-7 council meetings held in the FY at the District Heaquarters, Lukiiko Hall. -Salary paid for 12 months for the Clerk to Council -Gratuity for 12 months paid for 12 councilors -4 monotorings done in the FY at the district headquarters.	-Six District Council meetings held and facilitated -Salary 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
<i>Wage Rec't:</i>	8,442	<i>Wage Rec't:</i> 6,341	<i>Wage Rec't:</i> 8,442
<i>Non Wage Rec't:</i>	18,152	<i>Non Wage Rec't:</i> 43,293	<i>Non Wage Rec't:</i> 102,609
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	26,594	Total 49,634	Total 111,051

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	-24 meetings held - 1 Procurement plan done - 4 trips to PPDA and Solicitor Generals' office done -4 contract monitorings done -2 tendring of landing sites done -office stationery procured -one advertisement done	14 meetings held at the District headquarters.	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract commiittee and PDU reports to PPDA offices in Kampala
	<i>Wage Rec't:</i> 23,134	<i>Wage Rec't:</i> 23,134	<i>Wage Rec't:</i> 8,630
	<i>Non Wage Rec't:</i> 31,229	<i>Non Wage Rec't:</i> 37,520	<i>Non Wage Rec't:</i> 5,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,363	Total 60,654	Total 13,896

Output: LG staff recruitment services

Non Standard Outputs:	- Salary for DSC Chairperson for 12 months paid - 4 advertisements done - Recruitment of 50 staff done - 4 coordination meetings to PSC made	- 6 meetings held in the FY at the District Headquarters. -Salary for 12 months for Chairperson DSC paid	-Salary and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS
	<i>Wage Rec't:</i> 7,441	<i>Wage Rec't:</i> 11,779	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 40,045	<i>Non Wage Rec't:</i> 52,867	<i>Non Wage Rec't:</i> 11,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,486	Total 64,645	Total 35,307

Output: LG Land management services

No. of Land board meetings	()	6 (-1 meeting held in the FY at the District Headquarters. -6 land inspections carried out at the District Headquarters.)	()
No. of land applications (registration, renewal, lease extensions) cleared	150 (- 150 land applications handled in Kalangala Town Council, Bujumba, Mugoye, Kyamuswa, Bubeke, Bufumira and Mazinga Sub-counties. - 100 lease extensions processed)	1 (- 1 meeting of DLB held at the District Headquarters. -6 land inspections done at the District Headquarters.)	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)
Non Standard Outputs:		- One meeting of DLB held in the FY -6 land inspections carried out by the Secretary DLB and the District Surveyor	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,434	<i>Non Wage Rec't:</i> 9,381	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,434	Total 9,381	Total 0

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	12 (- 2 meetings held -12 reports discussed and submitted to all the relevant offices)	(0)
No. of Auditor Generals queries reviewed per LG	14 (- Review of 2 Auditor Generals' Report - Review of 12 HIA quarterly audit reports - Holding 4 LGPAC meetings)	12 (- 2 meetings held in the FY -12 REPORTS HAVE BEEN DISCUSSED AND SUBMITTED TO ALL THE RELEVANT OFFICES)	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 10,872	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,250	Total 10,872	Total 13,250

Output: LG Political and executive oversight

Non Standard Outputs:	- Paying five members of the District executive monthly salary for 12 months - Paying LCIII Chairpersons monthly salary for 12 months -4 monitorings done	-Salary paid for 12 months for DEC members and District Speaker at the District Headquarters. -Salary paid for 12 months for chairpersons of LCIII in the District.	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 months -4 quarterly monitorings by District Executive
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 169,186	<i>Non Wage Rec't:</i> 171,680	<i>Non Wage Rec't:</i> 154,732
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 169,186	Total 171,680	Total 154,732

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	(0)	0 (N/A)	(0)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,540

Output: Standing Committees Services

Vote: 515 Kalangala District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	-Holding six Finance standing committee meetings - Holding 4 Social Services Standing Committee meetings	-Four meetings held in the FY at the District Headquarters. -Fuel and allowances for 4 quarters for Chairperson of Standing committees paid at the District Headquarters.	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,644	<i>Non Wage Rec't:</i> 13,622	<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 13,644	Total 13,622	Total 18,816

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> 56,347	<i>Non Wage Rec't:</i> 18,827	<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 56,347	Total 18,827	Total 0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	15 high level farmer organisations formed.	15 high level farmer organisations formed.	7 high level farmer organisations formed
	150 farmers linked to the markets in Mugoye, Bujumba sub-counties and Kalangala Town Council.	160 farmers linked to the markets in Mugoye, Bujumba sub-counties and Kalangala Town Council.	500 farmers linked to the markets in mugoye, bujumba, kalangala town council ,bufumira, kyamuswa , bubeke and mazinga
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 107,929	<i>Domestic Dev't</i> 118,054	<i>Domestic Dev't</i> 72,616
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,929	Total 118,054	Total 72,616

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (7 sub-county NAAD coordinators facilitated, and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAAD coordinators facilitated, and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAAD coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
--	---	---	---

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	(20,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	41000 (41,000 farmers received Agricultural advisory services on crop, livestock, productive entomology and fisheries in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)		()
No. of farmers receiving Agriculture inputs	1801 (1801 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	5000 (5000 farmers groups received agriculture inputs in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)		()
No. of farmer advisory demonstration workshops	14 (14 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)	56 (56 advisory demonstration workshops conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..)		()
Non Standard Outputs:	10,000 farmers trained on improved agricultural technologies in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council...	10,000 farmers trained on improved agricultural technologies in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council...	140000 farmers trained on improved agricultural technologies.	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 590,881	<i>Domestic Dev't</i> 590,881	<i>Domestic Dev't</i> 469,051	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 590,881	Total 590,881	Total 469,051	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12 Joint technical supervision and monitoring tours conducted in Bufumira, Bubeke, Mazinga, Kyamuswa, Bujumba, Mugoye sub-counties and Kalangala Town Council.	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	4 Staff planning meetings conducted at district headquarters.	4 Staff planning meetings were 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.	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.	2 Poverty alleviation monitoring tours conducted in Bufumira and Mugoye sub-counties.	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.	1 Computer printer procured	
	<i>Wage Rec't:</i> 19,270	<i>Wage Rec't:</i> 19,271	<i>Wage Rec't:</i> 20,042	
	<i>Non Wage Rec't:</i> 36,353	<i>Non Wage Rec't:</i> 36,551	<i>Non Wage Rec't:</i> 187,929	
	<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 55,623	Total 55,822	Total 207,971	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market stall established at Kande Bubeke sub-county.)	0 (No facility was constructed)	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 4 crop statistical reports and data made. 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council. 17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-
---	--	---------------------------------	--

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	9 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Mugoye, sub-counties and Kalangala Town Council.	counties. 1 Laboratory for plants established. 2000 hectares of oil palm planted district wide. 200 Kms of roads for oil palm outgrowers opened.) 10 oil pqlm mobilisation campaigns held.
	4 crop statistical reports and data made.	17 meetings were conducted on value addition and marketing of agricultural produce in all parishes	
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 Tests made for Nitrates, Phosphates, Potassium and Magnesium was made in Kyamuswa, Bufumira, Bujumba and Mugoye sub-counties	
	34 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	6 on farm trainings on enterprise mix and input combination were conducted in all sub-counties.	
	5 Agricultural bye laws implemented.	21.1 Kms of roads were constructed in Mulabana and Betta parishes.	
	7 cartons of condoms distributed.	1 environmental inspection was made in Bujumba sub-county	
	1 Market stall established at Kande, Bubeke sub-county	17 Disease surveillance visits and control were conducted on pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mugoye and Bujumba sub-counties.	
	4 Tests on soils made in all sub-counties.	4 statistical reports and data were compiled in Bufumira, Kyamuswa, Mugoye and Bujumba sub-counties.	
	100 acres of upland rice planted.	5 oil palm development campaigns conducted in Bujumba and Mugoye sub-counties	
	1000 acres of land mobilised.		
	2000 hectares of oil palm planted district wide.		

<i>Wage Rec't:</i>	25,167	<i>Wage Rec't:</i>	27,621	<i>Wage Rec't:</i>	26,175
<i>Non Wage Rec't:</i>	21,912	<i>Non Wage Rec't:</i>	21,499	<i>Non Wage Rec't:</i>	21,912
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	111,024	<i>Domestic Dev't</i>	392,008
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,079	Total	160,144	Total	440,095

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1000 cows treated against Trypanosomiasis. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 10 Kgs of pasture seeds procured.)	61538 (53,322 birds vaccinated against Newcastle disease and 3649 cows treated against Trypanosomiasis and 53,322 birds vaccinated against Newcastle disease, 3649 cows treated against Trypanosomiasis and 4567 heads of cattle vaccinated against Lumpy skin disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	(50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar batteries procured and services)
No. of livestock by type undertaken in the slaughter slabs	(10,000 animals slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 100 Veterinary inspections made.)	8714 (4164 cows, 350 goats and 4200 pigs slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 87 Veterinary inspections made.)	()
No of livestock by types using dips constructed	0 (NA)	0 (No cattle dips were constructed)	()
Non Standard Outputs:	100 farmers rehabilitated. 5 cartons of condoms distributed.	93 farmers were rehabilitated in Mazinga, Bubeke, Kyamuswa, Bujumba, Bufumira and Mugoye subcounties and Kalangala Town Council . 2 cartons of condoms distributed to farmers in Bufumira and Bujumba sub-counties.	100 farmers rehabilitated.
	<i>Wage Rec't:</i> 21,361 <i>Non Wage Rec't:</i> 27,345 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 48,706	<i>Wage Rec't:</i> 31,272 <i>Non Wage Rec't:</i> 29,235 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 60,507	<i>Wage Rec't:</i> 22,218 <i>Non Wage Rec't:</i> 27,345 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 49,563

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and
--	--------	--------	---

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

Kalangala Town Council.

200 catch assessment surveys made in all sub-counties.

128 fisherfolk meetings conducted at 64 landing sites.

150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.

7 cartons of condoms distributed.

Repairing of power house with stne concrete at Mwena

Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.

1 fish handling slab constructed at Kaazi-Malanga.

1 fish handling facility constructed at Kasekulo-Ttubi.)

()

Quantity of fish harvested

0 (NA)

0 (31,038 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.

.)

No. of fish ponds stocked

0 (NA)

0 (NA)

Non Standard Outputs:

384 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.

192 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.

Monitoring and sensitisation of BMU committees on their roles and responsibilities

200 catch assessment surveys made in all sub-counties.

112 catch assessment surveys made in all sub-counties.

128 fisherfolk meetings conducted at 64 landing sites.

188 fisherfolk sensitisation meetings on fishing methods, gears and safety on the lake were

inconducted at 64 landing sites.

150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.

54 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and

Issuance of 4000 fishing licences in all sub-counties.

Kalangala Town Council.

7 cartons of condoms distributed.

4 cartons of condoms were distributed in Bufumira, Mazinga, Bubeke and Bujumba sub-co-unties

Wage Rec't: **62,251**

Wage Rec't: 91,020

Wage Rec't: 64,804

Non Wage Rec't: **27,637**

Non Wage Rec't: 28,681

Non Wage Rec't: 27,637

Domestic Dev't **0**

Domestic Dev't 0

Domestic Dev't 0

Vote: 515 Kalangala District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	180,160	<i>Donor Dev't</i>	129,391	<i>Donor Dev't</i>	180,161
<i>Total</i>	270,048	<i>Total</i>	249,093	<i>Total</i>	272,602

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (500 Tsetse traps deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	347 (347 Traps were deployed in Mugoye Bubeke, Kyamuswa, Mazinga, Bujumba and Bufumira sub-counties. 4 sensitisations were conducted in Kyamuswa, Bubeke, Bujumba and Kalangala Town Council.)	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 litre of insecticide procured. 1 laptop procured, 24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)
Non Standard Outputs:	400 traps and 2 litre of insecticide procured. 24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties. 12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..	320 Tsetse traps were procured. 13 Tse tse surveys and monitoring visits made in Bufumira, Mugoye, Bubeke, Kyamuswa and Mazinga sub-counties 3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..	
	<i>Wage Rec't:</i> 22,778	<i>Wage Rec't:</i> 33,320	<i>Wage Rec't:</i> 23,623
	<i>Non Wage Rec't:</i> 26,507	<i>Non Wage Rec't:</i> 24,500	<i>Non Wage Rec't:</i> 26,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 49,285	<i>Total</i> 57,820	<i>Total</i> 50,130

3. Capital Purchases

Output: Other Capital

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1 fish handling facility constructed at at Tubi in Mugoye s/c,	Plans are in the final stages to establish 1 fish handling facility at Tubi in Mugoye s/c.,	1 fish handling facility constructed at at Tubi in Mugoye s/c,	
	<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>	313,640	<i>Donor Dev't</i>	797,840
	Total	313,640	Total	797,840

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	11 (9 radio talk shows were conducted in Kalangala Town on Radio Sse on tourism and trade development in Sse islands.)	(10 trade seminars conducted. 4 AGMs held.	
			10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING	
			20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	
No of businesses inspected for compliance to the law	()	43 (41 businesses were inspected in Kalangala Town)	()	
No of businesses issued with trade licenses	()	43 (No business licenses were issued)	()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	11 (7 trade sensitisation meetings were conducted in Kalangala Town and Mwena)	()	
Non Standard Outputs:		Mobilisation of communities for the formulation of Tourism Master Plan was made in Bufumira, Bujumba, Bubeke, Mugoye, Mazinga sub-counties and Kalangala Town Council.	MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,995
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,798
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,793

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 Credit and savings associations registrered in Mugoye, Bujumba, KTC, Bufumra and Kyamuswa.)	4 (4 cooperatives were assisted in updating their books in Bujumba Kyamuswa, Bubeke and Bufumira sub-counties)	()
No of cooperative groups supervised	15 (20 Cooperative groups supervised in Bujumba, Mugoye, Kyamuswa, KTC, Mazinga, Bubeke and Bufumira..)	8 (8 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira, Kyamuswa and Kalangala Town Council..)	()

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of cooperative groups mobilised for registration	10 (10 SACCOs formed and registered in Bujumba, Mugoye, Kyamuswa, KTC, Mazinga, Bubeke and Bufumira..)	2 (8 registered SACCOs mentored in Bujumba, Mugoye, Bufumira Mazinga, Bubeke and Kalangala Town Council.		
	1 AGM conducted.	2 Periodic audits made in Bujumba and Mugoye sub-counties.)		
	6 Monitoring and support supervisions made.			
	7 Periodic audits made.			
	15 Cooperative seminars conducted.)			
Non Standard Outputs:	NA	603 people mobilised to form cooperative groups in Mugoye, Bujumba and Kalangala Town Council		
	<i>Wage Rec't:</i> 10,995	<i>Wage Rec't:</i> 9,747	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 2,206	<i>Non Wage Rec't:</i> 402	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 13,201	Total 10,149	Total	0

Output: Tourism Promotional Services

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

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:		4 Mobilisation and sensitisation exercises conducted in Bufumira, Kyamuswa Bubeke, sub-counties and Kalangala Town Council		7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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>	118,500	<i>Donor Dev't</i>	65,594
	Total	118,500	Total	65,594
Output: Industrial Development Services				
No. of value addition facilities in the district	()	0 (No funding for the activities)	()	
No. of producer groups identified for collective value addition support	()	2 (No funding for the activities)	()	
A report on the nature of value addition support existing and needed	()	no (No funding for the activities)	()	
No. of opportunities identified for industrial development	5 (Statistics on small scale industries taken. 10 seminars on trade activities conducted)	2 (2 seminars on trade activities conducted in Bujumba and Mugoye sub-counties)	()	
Non Standard Outputs:		No funding for the activities		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
Output: Tourism Development				
No. of Tourism Action Plans and regulations developed	5 (Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification)	4 (4 Dissemination meetings held in Bubeke, Bufumira sub-counties and Kalangala Town Council)		(Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)
Non Standard Outputs:		5 Mobiliation campaigns for tourism strategies conducted in Bufumira, Bujumba, Mugoye and Bubeke sub-counties.		7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	115,000	<i>Donor Dev't</i>	38,702
	Total	115,000	Total	38,702
				460,800
				473,800

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>All health workers on the payroll and receiving their salary by the 28th of every month</p> <p>All staff under KHBVCT paid their salaries by 28th of every month</p> <p>Four support supervision visits conducted with support from both SDS and PHC resources</p> <p>One midwife paid a monthly salary from Prefa</p> <p>Four quarterly stakeholders meetings held with support from SDS</p> <p>Policies on RH,CS,FP disseminated</p> <p>Two child days activities supported</p> <p>Fuel and allowances for supervision, town running e.t.c provided.</p> <p>Office operations supported and conducted.</p> <p>Four Extended DHMT meetings held Quarterly with SDS support</p> <p>Four coordination meetings held with SDS support.</p> <p>Four quarterly review/feedback meetings held with SDS support</p> <p>Four Microplanning meetings for integrated outreaches held</p> <p>Four microplanning meetings for RH/FP/CS commemorative days</p> <p>Four microplanning meetings for Child days plus held.</p> <p>District service commission facilitated</p> <p>LQAS surveys conducted annually</p> <p>Four feedback meetings on HMIS performance held</p> <p>Four integrated support supervision visits done with SDS support</p> <p>Integrated outreaches to hard to reach areas conducted</p> <p>Special day outreaches for RH/FP/CS events held</p> <p>Child day plus activities conducted</p>	<p>All health workers in the District are on the payroll and received their salaries for the four quarters, although in Qtr3 some missed their salaries.</p> <p>All staff under KCPHSP received their salaries for the four quarters.</p> <p>Four support supervision visits to all the health centres and subcounties were conducted.</p> <p>One quarterly stakeholders meetings was held with support from SDS</p> <p>Policies on RH,CS,FP were disseminated to all the health centres by SDS</p> <p>Fuel and allowances for supervision, town running were provided.</p> <p>All office operations were supported and conducted.</p>	<p>30 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards 10,500 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>10,500 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,050 couples received HIV Counseling and Testing services.</p> <p>90% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>30 health care workers trained-in-service training program in risk reduction interventions.</p> <p>7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>420 targeted condom outlets established.</p> <p>626 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>2,754 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>3,157 deliveries conducted under supervised delivery by skilled health workers</p> <p>497 pregnant women enrolled on antiretroviral therapy (Option B+)</p>
-----------------------	---	--	---

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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

551 HIV+ mothers provided with co-trimoxazole prophylaxis
537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
100% of infant specimens (PCR) referred on time within the second budget year.
11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.
2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

100 % of HIV positive infants linked into other care points.

2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.
11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.
30 health workers trained in provision of long term Family Planning methods.
100 % of HIV positive women in need of long term Family Planning methods accessed the service.
6,300 people mobilized and sensitized on social and cultural barriers on the use of Family

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Planning methods, disaggregated by sex.

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

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

48 Safe Male circumcision surgery outreaches conducted (1 per week). 1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

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

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

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

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

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

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

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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

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

1,050 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.

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

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

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

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

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

100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.

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

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

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

324 HIV-positive clinically malnourished clients received

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

nutrition supplements disaggregated by sex within the second budget year.

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

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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

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

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

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

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

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

All health workers on the payroll and receiving their salary by the 28th of every month

All staff under KCPHSP Project paid their salaries by 28th of every month

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

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

Office operations supported and conducted.

Four Extended DHMT meetings held

Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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 serviices incorporated within the District Health system.

<i>Wage Rec't:</i>	909,924	<i>Wage Rec't:</i>	824,981	<i>Wage Rec't:</i>	1,359,931
<i>Non Wage Rec't:</i>	90,915	<i>Non Wage Rec't:</i>	44,390	<i>Non Wage Rec't:</i>	125,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,073,569	<i>Donor Dev't</i>	2,893,876	<i>Donor Dev't</i>	2,621,449
Total	2,074,409	Total	3,763,247	Total	4,106,395

Output: Medical Supplies for Health Facilities

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

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Kits and consumables for use in PMTCT procured Kits and consumables for use in HBVCT procured Cotrimoxazole for use in HIV prophylaxis procured Buffer stock of ARV,s procured CD4 reagent kits procured An assortment of emergency drugs and supplies procured using local revenue funds when drugs from NMS delay or when stock outs arise too soon.	Kits and consumables for use in PMTCT were procured over the 4 quarters Kits and consumables for use in KCPHSP activities were procured over the 4 quarters Cotrimoxazole for use in HIV prophylaxis was procured over the 4 quarters CD4 reagent kits for the CD4 machine at Kalangala HC IV were procured over the 4 quarters	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> 7,123	<i>Non Wage Rec't:</i> 4,636	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 2,001	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 447,584	<i>Donor Dev't</i> 444,882	<i>Donor Dev't</i> 0	
	Total 457,707	Total 451,519	Total 0	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns conducted all over the district by subcounty based health assistants. All disease outbreaks controlled and contained	The subcounty based health assistants were facilitated to conduct Home improvement campaigns all over the district in their respective subcounties. One Dysentery outbreak was controlled and contained	Home improvement campaigns conducted all over the district by subcounty based health assistants. All disease outbreaks controlled and contained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,314	<i>Non Wage Rec't:</i> 6,234	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,314	Total 6,234	Total 0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4246 (Bumangi HC II, Kayunga Parish)	1794 (1,794 new OPD cases (42% of annual target were cumulatively seen.)	4487 (Bumangi HC II, Kayunga Parish)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Bumangi HC II, Kayunga Parish)	7 (Only 7 (3% of annual target) deliveries conducted)	224 (Bumangi HC II, Kayunga Parish)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	183 (Bumangi HC II, Kayunga Parish)	127 (127 (69% of annual target) children were cumulatively seen and given 3 doses of DPT 3 at Bumangi PNFH Health centre cumulatively)	193 (Bumangi HC II, Kayunga Parish)	
Number of inpatients that visited the NGO Basic health facilities	849 (Bumangi HC II, Kayunga Parish)	247 (247 (29% of annual target) were seen cumulatively.)	897 (Bumangi HC II, Kayunga Parish)	
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> 7,942	<i>Non Wage Rec't:</i> 7,650	<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	

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

	<i>Total</i>	7,942	<i>Total</i>	7,650	<i>Total</i>	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	40 (About 40% of our 120 VHT's are functional)	90 (Atleast 90% of our 120 villages with functional VHT's)			
%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	77 (A total of 188 staff (77% of target) out of the approved 244 are on station in all health centres.)	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)			
No. and proportion of deliveries conducted in the Govt. health facilities	3103 (At all the 10 public health centres in the District)	489 (489 (15.7%) of annual target deliveries were conducted in all public health centres over the year.)	3279 (At all the 10 public health centres in the District)			
Number of inpatients that visited the Govt. health facilities.	12410 (At al the 10 public health centres in Kalangala District)	1482 (1,482 (11.9% of annual target) were cumulatively seen as in patients in all public health centres)	13115 (At al the 10 public health centres in Kalangala District)			
Number of outpatients that visited the Govt. health facilities.	62054 (At the 10 public health centres in the District)	132334 (132,334 (213% of annual target) were seen as OPD cases cumulatively in public health centres)	65573 (At the 10 public health centres in the District)			
No.of trained health related training sessions held.	12 (Atleast one health related training conducted per month)	10 (Cumulatively, 10 trainings were conducted.)	12 (Atleast one training conducted per month)			
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 staff (77% of target) out of the approved 244 are on station in all health centres.)	244 (At all the 11 health centres in the District)			
No. of children immunized with Pentavalent vaccine	()	2088 (2,088 children received 4 doses of pentavalent vaccine during the 4 quarters)	2820 (At the 10 public health facilities)			

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	27,562 Individuals counselled, tested and received their results 28 service outlets providing HCT 386 TB patients screened for HIV 4,500 HIV positive individuals offered a minimum of one clinical services 4,961 HIV Positive individuals receiving co-trimoxazole prophylaxis 482 HIV Positive Infants born to HIV+ pregnant women started on CTX prophylaxis within 2 months of birth 5,512 HIV+ individuals screened for TB 100% of HIV+ individuals started on TB treatment 386 HIV positive individuals started on TB treatment 12 service outlets providing TB/HIV services 5,943 individuals reached with AB messages 7,131 individuals reached with ABC messages 5,553 MARPS reached with HIV Preventive interventions Conduct 2 trainings each with 30 participants about PMTCT H with support from Prefa. All trained health workers under Prefa mentored VHT members re-oriented in PMTCT service delivery CME sessions routinely conducted at 11 health centres PMTCT quarterly coordination meetings held HMIS materials printed One District Health Information System installed. The new HMIS system piloted Four PMTCT support supervision visits conducted One radio talk show on PMTCT conducted every month 10 Community mobilisation and sensitisation meetings for PMTCT held One World Aids Day Commemorated 528 PMTCT outreaches conducted in one year All health centres collect and submit monthly DBS samples Atleast 2 HIV infected mothers tracked for PMTCT by each health unit per month Routine PMTCT data assessment	10,479 Individuals counselled, tested and received their results 11 service outlets providing HCT 4,980 TB patients screened for HIV 7,444 HIV positive individuals offered a minimum of one clinical services 7,254 HIV Positive individuals receiving co-trimoxazole prophylaxis 482 HIV Positive Infants born to HIV+ pregnant women started on CTX prophylaxis within 2 months of birth 4,980 HIV+ individuals screened for TB 100% of HIV+ individuals started on TB treatment 386 HIV positive individuals started on TB treatment 12 service outlets providing TB/HIV services 5,943 individuals reached with AB messages 7,131 individuals reached with ABC messages 5,553 MARPS reached with HIV Preventive interventions Conduct 2 trainings each with 30 participants about PMTCT H with support from Prefa. All trained health workers under Prefa mentored VHT members re-oriented in PMTCT service delivery CME sessions routinely conducted at 11 health centres PMTCT quarterly coordination meetings held HMIS materials printed One District Health Information System installed. The new HMIS system piloted Four PMTCT support supervision visits conducted One radio talk show on PMTCT conducted every month 10 Community mobilisation and sensitisation meetings for PMTCT held One World Aids Day Commemorated 528 PMTCT outreaches conducted in one year All health centres collect and submit monthly DBS samples Atleast 2 HIV infected mothers tracked for PMTCT by each health unit per month Routine PMTCT data assessment	None

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

done		done			
PMTCT monthly reports submitted		PMTCT monthly reports submitted			
Office stationery procured		Office stationery procured			
Implement PMTCT activities all over the District with support from PREFA.		Implement PMTCT activities all over the District with support from PREFA.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,201	<i>Non Wage Rec't:</i>	44,802	<i>Non Wage Rec't:</i>	51,201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,042,367	<i>Donor Dev't</i>	619,973	<i>Donor Dev't</i>	0
Total	1,093,568	Total	664,775	Total	51,201

Output: Standard Pit Latrine Construction (LLS.)

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

Output: Hand Washing facility installation(LLS.)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,473	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,473	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one boat for outreaches	No boat was procured	No funds for output
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

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

Output: Other Capital

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Two health centre II's completed one each at Lujjabwa and Kachanga Islands)	1 (Kachanga Island Health Centre II was completed and handed over. Lujjabwa Island Health Centre II is still undergoing construction)	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)
No of healthcentres rehabilitated	0 (None)	0 (None)	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	377,025	<i>Domestic Dev't</i>	281,418
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	377,025	Total	281,418

Output: Staff houses construction and rehabilitation

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

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (Not Applicable)	0 (None)
No of theatres rehabilitated	0 (None)	0 (Not Applicable)	2 (None)

Vote: 515 Kalangala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	None	Not Applicable	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors
-----------------------	------	----------------	--

<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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Specialist health equipment and machinery

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

<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>	356,624
Total	0	Total	0	Total	356,624

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

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, Bunyama, Lwabaswa))	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	Updating the payroll and submitting pay change forms, Conducting monthly, mid and end of term exams, periodic setting moderation, hold MDD competitions, conducting ball games & Athletics upto national level.	Updating the payroll and submitting pay change forms, Conducting monthly, mid and end of term exams, periodic setting moderation, Athletics kids workshop, and modulation workshop.	updating the payroll and cleaning it plus registering teachers.

<i>Wage Rec't:</i>	564,892	<i>Wage Rec't:</i>	550,986	<i>Wage Rec't:</i>	588,271
<i>Non Wage Rec't:</i>	103,041	<i>Non Wage Rec't:</i>	123,639	<i>Non Wage Rec't:</i>	94,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	81,300	<i>Donor Dev't</i>	75,720	<i>Donor Dev't</i>	0
Total	749,233	Total	750,345	Total	682,622

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))		
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	Procurement and Distribution of text books to the benefitting schools	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	65,000
Total	30,000	Total	30,000	Total	65,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	4375 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga,	4375 (Money wasnot released for this Qtr.)	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga,
-------------------------------	---	--	---

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	250 (Money wasnot released for this Qtr.)	Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of pupils sitting PLE	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	298 (KIBANGA, KINYAMIRA, KIBAALE, BBETA, BUGOMA, BRIDGE OF HOPE, SSERINYA, BUMANGI)	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	
No. of Students passing in grade one	20 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	32 (KIBANGA, KINYAMIRA, KIBAALE, BBETA, BUGOMA, BRIDGE OF HOPE, SSERINYA, BUMANGI)	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	updating the Ministry with enrollment levels and crediting accounts of benefitting schools with UPE capitatin regularly.	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 91,415	<i>Non Wage Rec't:</i> 54,446	<i>Non Wage Rec't:</i> 29,699	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 91,415	Total 54,446	Total 29,699	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	927	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,454	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Domestic Dev't	21,089	Domestic Dev't	5,304	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,543	Total	6,231	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Classrooms constructed at Kachanga, Kitobo and Mazinga	COUNCIL DECIDED TO REALLOCATE THE FUNDS to construction of classrooms at Mazinga and Kachanga in the next FY 2013/14	completion of fully fledged boarding primary school at Ndekaano		
Wage Rec't:	0	Wage Rec't:	0		
Non Wage Rec't:	0	Non Wage Rec't:	0		
Domestic Dev't	179,301	Domestic Dev't	78,465	Domestic Dev't	135,000
Donor Dev't	485,500	Donor Dev't	0	Donor Dev't	0
Total	664,801	Total	78,465	Total	135,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a	N/A	2 fibre boats and their engines		
Wage Rec't:	0	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	99,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	99,000

Output: Specialised Machinery and Equipment

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

Output: Other Capital

Non Standard Outputs:	n/a	None	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.		
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	20,000
Total	0	Total	0	Total	20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	17 (Construction of Classrooms of fully fledged Boarding School at Kaganda, renovation of classrooms at Kasekulo, Kaganda and Lulamba)	4 (Construction of Classrooms of fully fledged Boarding School at Kaganda)	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)
No. of classrooms rehabilitated in UPE	0 (n/a)	7 (Renovation of Lulamba and Kaseekulo)	8 (kitobo, Iwabaswa, Kaganda, Bbeta)

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Construction of Classrooms of a fully fledged Boarding School at Kaganda	monitoring, supervision and endorsing engineer's certificates for payment	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations
	<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> 198,000	<i>Domestic Dev't</i> 107,386	<i>Domestic Dev't</i> 26,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 500,000
	Total 198,000	Total 107,386	Total 526,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of latrines of a fully fledged Boarding School at Kaganda, Bumangi and Mazinga)	5 (Latrine constructed at Kachnaga)	10 (Mazinga nad completion of Kachanga)
No. of latrine stances rehabilitated	0 (N/A)	0 (NONE)	0 (None)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment
	<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> 53,083	<i>Domestic Dev't</i> 28,797	<i>Domestic Dev't</i> 19,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,083	Total 28,797	Total 19,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of Teachers' Houses at fully fledged Boarding School at Kaganda, renovation of staff houses at Bufumira and Buwazi Primary Schools)	4 (teachers houses constructed at Kaganda and Lwabaswa.)	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)
No. of teacher houses rehabilitated	0 (N/A)	2 (Buwazi teachers' houses renovated.)	0 (lwabaswa, Bubeke and Lulamba)
Non Standard Outputs:	n/a	Monitoring, supervision and endorsing Engineer's Certificates	Procurement of the Contractors, Supervision and Processing payment
	<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> 153,000	<i>Domestic Dev't</i> 162,018	<i>Domestic Dev't</i> 23,370
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 400,000
	Total 153,000	Total 162,018	Total 423,370

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

Output: Secondary Teaching Services

No. of students sitting O level	120 (Bujumba and Kyamuswa Sub-county)	120 (Bujumba and Kyamuswa counties, Conducting end of exams in schools found in Bujumba and Kyamuswa counties.)	200 (Bukasa, Sserwanga Lwanga and bishops)
No. of students passing O level	05 (Bujumba and Kyamuswa counties, Conducting end of exams in schools found in Bujumba and Kyamuswa counties.)	3 (Bujumba and Kyamuswa counties, Conducting end of exams in schools found in Bujumba and Kyamuswa counties.)	3 (Sserwanga Lwanga)
No. of teaching and non teaching staff paid	40 (Bujumba and Kyamuswa Sub-county)	32 (Bujumba and Kyamuswa Sub-county)	76 (sserwanga lwanga, bishops and)
Non Standard Outputs:	Updating payroll and filling in pay change forms, Printing and Distribution of Exams	Updating payroll and filling in pay change forms, conducting end of exams	Updating the payroll and claening it.
	<i>Wage Rec't:</i> 246,647	<i>Wage Rec't:</i> 267,751	<i>Wage Rec't:</i> 297,615
	<i>Non Wage Rec't:</i> 62,400	<i>Non Wage Rec't:</i> 64,500	<i>Non Wage Rec't:</i> 107,967
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 13,500	<i>Donor Dev't</i> 12,999	<i>Donor Dev't</i> 111,902
	Total 322,547	Total 345,250	Total 517,484

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	512 (students at Ssrwanga lwanga SSS, Bishop SSS, Bukasa SSS)	560 (students at Ssrwanga lwanga SSS, Bishop SSS, Bukasa SSS)	520 (receiving accountabilities from headteachers)
Non Standard Outputs:	Crediting the School Bank Accounts of the benefitting Schools found in Kyamuswa, Kalangala T.C. and Mugoye Sub counties	Crediting the School Bank Accounts of the benefitting Schools found in Kyamuswa, Kalangala T.C. and Mugoye Sub counties	receiving accountabilities from headteachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,680	<i>Non Wage Rec't:</i> 62,679	<i>Non Wage Rec't:</i> 60,341
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,680	Total 62,679	Total 60,341

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		None	
	Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.		Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 60,000	<i>Donor Dev't</i> 58,000	<i>Donor Dev't</i> 45,000
	Total 60,000	Total 58,000	Total 45,000

Output: Other Capital

Non Standard Outputs:	n/a	None	03 Termly assessment exams
-----------------------	-----	------	----------------------------

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	18,000
Total	0	Total	0	Total	18,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	170 (Kalangala Town Council)	180 (Ssesse farm School found in Kalangala Town council)	220 (Ssesse farm institute)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm School found in Kalangala Town council)	12 (Ssesse farm School found in Kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll
Wage Rec't:	182,530	Wage Rec't:	90,879
Non Wage Rec't:	284,173	Non Wage Rec't:	254,067
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	466,703	Total	344,946
			Total 310,285

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Ministry of education of Sports Kampala, UDYUM Offices at Kampala, Masaka District Regional Office, Support supervision and monitoring primary schools and ECDS, purchase of stationery, repairing of the Deptal Vehicle, Monitoring tertiary and Secondary Schools, contribution of Teachers international Day,	Monitoring of effective teaching and utilisation of UPE funds in Kyamuswa UPE schools and payment of office attendant's top-up allowance.	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up
Wage Rec't:	20,016	Wage Rec't:	0
Non Wage Rec't:	14,360	Non Wage Rec't:	15,957
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	34,376	Total	15,957
			Total 40,510

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (Mugoye and Kalangla T.C.)	2 (Bujjumba and Kyamuswa Counties)	3 (Kyamuswa, Mugoye, Kalangala T.C)
No. of tertiary institutions inspected in quarter	2 (Mugoye and Kalangla T.C.)	1 (Kyamuswa County)	2 (Kalangala T.C and Mugoye)
No. of inspection reports provided to Council	4 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	1 (Kyamuswa and Bujjumba County)	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)

Vote: 515 Kalangala District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	14 (Bujjumba and Kyamuswa Counties)	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))
Non Standard Outputs:	Visiting /Inspecting Schools, writing reports, submission of reports to relevant authorities, consultation and correspondences to the Ministry and DES, photocopying of appraisal forms, marking and conducting Mock Exams, Hold District Essay competitions ans Servicing and repairing MotorCycle	Visiting /Inspecting Schools, writing reports, submission of reports to relevant authorities	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers	
	<i>Wage Rec't:</i> 21,790	<i>Wage Rec't:</i> 9,324	<i>Wage Rec't:</i> 20,857	
	<i>Non Wage Rec't:</i> 29,818	<i>Non Wage Rec't:</i> 18,004	<i>Non Wage Rec't:</i> 28,739	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,000	<i>Donor Dev't</i> 135,139	<i>Donor Dev't</i> 135,632	
	Total 60,608	Total 162,467	Total 185,228	

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, SportsFunding the Masza Cup progmms in schools monitored, Youth sports competiitoin held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	Athletics Competitions held, Sports progmms in schools monitored, Youth sports competiitoin held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	
	<i>Wage Rec't:</i> 6,932	<i>Wage Rec't:</i> 6,096	<i>Wage Rec't:</i> 7,503
	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 27,155
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 42,000
	Total 7,931	Total 7,096	Total 76,658

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	()
-----------------------------------	--	---	-----

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of children accessing SNE facilities	4375 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	0 (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))	(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))	
Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.	Evaluating SNE services in Primary and Secondary schools.	Evaluating SNE services in Primary and Secondary schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 33,033	
	<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 240	Total 4,000	Total 33,033	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. 10 No. B.o.Qs prepared 2. 10 No. Payment Certificate Prepared 3. 20 No. Work supervision trips done on entire District Road Network 4. 5 No. Workplans and Reports done and delivered to Centre	1. 5 No. B.o.Qs prepared at District head quarters 2. 4 No. Payment Certificate prepared at District head quarters 3. 5 No. Supervision trips done at Mugoye, Bufumira, Bubeke, and kyamuswa subcounties	1. Salaries for Staff paid at the District 2. Payment to Boat guards at Mwena and Lutoboka 3. Procurement of Stationeries, printing services etc for the Sector 4. Annual Internet subscription for the D.Engineer 5. Payment for Electricity at the District Hq done 6. Payment for Water Bills at the District Hqtrs 7. Monitoring and supervision of works
	<i>Wage Rec't:</i> 7,414	<i>Wage Rec't:</i> 19,212	<i>Wage Rec't:</i> 26,793
	<i>Non Wage Rec't:</i> 31,550	<i>Non Wage Rec't:</i> 67,550	<i>Non Wage Rec't:</i> 26,792
	<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 38,964	Total 86,762	Total 53,584

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1. S/County officials sensitization on Community Roads Maintenance at Sub County Headquarters: (Bubeke, Bufumira, Bujumba, Kyamuswa, Mugoye) 2. Supervision of CAR works	N/A	N/A
-----------------------	---	-----	-----

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	1,236	Wage Rec't:	2,838	Wage Rec't:	0
Non Wage Rec't:	211	Non Wage Rec't:	4,843	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,447	Total	7,681	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Kibaale-Bungo & Kagulube-Maboga(Mugoye S/C), Kazi-Malanga, Kivunza-Kisujju, Kibanga-Buligo (Bujumba S/C), Kafuna-Bosa (Bufumira S/C), Lwazi-Kande & Lwazi-Nalukandudde(Bubeke S/C), Namirembe-Nekano, Ndekano-Kisaba (Kyamuswa S/C))	4 (Namirembe -Ndekano Ndekano-Kisaba)	15 (Community Access Roads Maintenance: Kibaale-Bungo,Kagulube- Maboga, Bumangi -Kasenyi(Mugoye S/C), Kafuna-Bosa,Kusu-Mukaka(Bufumira S/C), Lwazi-Kande,Lwazi-Nalukandudde(Bubeke S/C),Namirembe-Ndekano, Ndekano-Kisaba,Gombolola -Lukuba(Kyamuswa S/C), Nkose-Lugala, Mirindi-Gunga (Mazinga S/C), Kibanga-Bweya, Kaazi-Malanga, Kivunza-Kisujju(Bujumba))		
Non Standard Outputs:	5 No.site meetings with petty contractors	1 No. site meeting held at Kyamuswa.	None		
Wage Rec't:	1,236	Wage Rec't:	3,038	Wage Rec't:	0
Non Wage Rec't:	49,783	Non Wage Rec't:	49,784	Non Wage Rec't:	49,784
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,019	Total	52,822	Total	49,784

Output: Urban Roads Resealing

Length in Km of urban roads resealed	28 (Kalangala main 2km,Mweena Rd 2.8km, Lutoboka Rd 3km, Lutaakome Rd 3km, Kisekka Rd 1km, Bugala Rd 0.7km, Serumaga Rd 1.8km, Water pump 1.2km, Semu Bugala Rd 1km, Semukadde Rd 1.2km, Bugala Ave 0.7km, Kanyogoga Rd 1km, Nsera Rd 1.5km, Kasiirivu Rd 0.2km, Mweena Sozi 3km, Mweena Nsera 0.8km, Garbage Rd 0.2km)	56 (Kalangala Main 2km, Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Rd 0.7km, Muteesa Rd 0.5km, Mweena Sozi Rd 3km, Serumaga Rd 1.8km, Water Pump Access 1.2km, Semu-Bugala Rd 1km, Semukadde Rd 1.2km, Buggala Avenue 0.7km, Kanyogoga Rd 1km, Nsera Rd 1.5km, Kasirivu Rd 0.2km, Mweena Sozi Street 1km, Mweena Nsera Rd 0.8km, Garbage Rd 0.2km)	0 (None)		
Non Standard Outputs:	5 No.site meetings with contractors	2 No. site meeting held at Town council	None		
Wage Rec't:	618	Wage Rec't:	1,541	Wage Rec't:	0
Non Wage Rec't:	63,359	Non Wage Rec't:	114,519	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,977	Total	116,061	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	()	0 (N/A)	()
-----------------------	----	---------	----

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

unpaved roads periodically maintained

Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)
--	-----	---------	--

Non Standard Outputs:

	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 63,358
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 63,358

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 2 (Bumangi-Kasnyi(Mugoye S/C), Mazinga S/C) 0 (N/A) 0 (None)

Non Standard Outputs: 2 No.site meetings with petty contractors N/A None

<i>Wage Rec't:</i>	1,236	<i>Wage Rec't:</i> 1,458	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	583	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	1,819	Total 1,458	Total 0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained () 0 (N/A) 0 (NA)

Length in Km of District roads routinely maintained 83 (Lusozi-Buziga-5km, Kibaale-Kasekulo-Tubi 10km, Kagolomolo-Bbanga 5km, Beta-Senero 5km, Bweza-Dajje 5km, Semawundo-Lulindi 6km, Kaagonya-Misonzi-Kaaya 5km, Kachanga-Kamese-Luwungulu 10km, Kiwungu-Lwanabatya-Nakibanga 32km, Kawafu-Misisi 10km) 83 (Lusozi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Kagolomolo-Banga 5km, Beta -Senero 5km, Bweza-Dajje 5km, Semawundo-Lulindi 6km, Kaagonya-Misonzi-Kaaya 5km, Kachanga-Kamese-Luwungulu 10km, Kiwungu-Lwanabatya-Nakibanga 22kmB) 81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)

No. of bridges maintained () 0 (N/A) ()

Non Standard Outputs: None None Repair and Maintenance of Vehicles and Plants

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	5,441	Wage Rec't:	9,241	Wage Rec't:	0
Non Wage Rec't:	354,001	Non Wage Rec't:	229,325	Non Wage Rec't:	334,364
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	359,442	Total	238,566	Total	334,364

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	104,680	Non Wage Rec't:	0	Non Wage Rec't:	49,784
Domestic Dev't	14,080	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,760	Total	0	Total	49,784

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Works supervision and certification	10 Works supervision and Certification at the District HeadQuarters.	New District Hqtrs cleaning	Water bills payment	Guards for Boats	
Wage Rec't:	3,707	Wage Rec't:	6,707	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	24,800	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,707	Total	31,507	Total	7,000

Output: Vehicle Maintenance

Non Standard Outputs:

1. Supervision of Maintenance works	! Supervision and Maintenance works at the District HeadQuarters.	Departmental vehicles repaired	LG 0014-15, UG 199A, LG 005-040, LG 0033-15		
Wage Rec't:	2,471	Wage Rec't:	3,764	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	29,968	Non Wage Rec't:	12,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,471	Total	33,732	Total	12,000

Output: Plant Maintenance

Non Standard Outputs:

1. Supervision of Maintenance works	2 Supervision and maintenance works in Mugoye Sub county.	selected Road Plants/Vehicles repaired	LG 0004-040, UG 1997A, UG 1998A		
Wage Rec't:	1,236	Wage Rec't:	2,927	Wage Rec't:	0
Non Wage Rec't:	48,000	Non Wage Rec't:	51,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,236	Total	53,927	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:

Power installations, repairs and power generation	1 Power installations, repairs and generation at the District HeadQuarters	Electricity bills at the District Hqtrs paid			
Wage Rec't:	618	Wage Rec't:	467	Wage Rec't:	0
Non Wage Rec't:	13,000	Non Wage Rec't:	15,426	Non Wage Rec't:	0

Vote: 515 Kalangala District

Workplan Outputs

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

7a. Roads and Engineering

<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	13,618	Total	15,893	Total	0

Output: Electrical Inspections

Non Standard Outputs:	Solar power inspections at all Health Centres.	11 Solar power inspections at Health Centres (Mugoye, Bufumira, Bukasa, Kalangala, Jaana, Mazinga, Mulabana, Bwendero, Bumangi, Lujjabwa, Kasekulo)			
<i>Wage Rec't:</i>	618	<i>Wage Rec't:</i>	463	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,619	Total	4,463	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Procurement of Projector at Head quarters Maintenance of office vehicles at Head quarters Procurement of Stationary at Head quarters	Four Quarterly Reports Submitted, Four quarterly procurements for Office Stationary done	Achieve a functional and coordinated Water Officer
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,175	<i>Non Wage Rec't:</i>	13,660
<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	12,175	Total	13,660

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Carrying out 2 Inspections of water points in Subcounties of Kyamuswa, Mazinga, Bufumira, Bubeke, Mugoye and Bujjumba, Kalangala T.C.)	6 (inspection of Shallow well sites at Kagoromoro, Mutambala, Banda, Maboga all in Mugoye Subcounty Supervision of the Rehabilitation of Lujjabwa (Mazinga) Water Supply System)	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kalangala District H/qrtrs)	3 (Three DWSCC meeting held and three DWSCC monitoring visits done)	4 (Holding DWSCC meeting Delivery of quarterly reports)
No. of water points tested for quality	20 (Water Sources in Bubeke S/C/ Mazinga S/C, Bufumira S/C, Bujjumba S/C, Mugoye S/C and Kalangala T.C)	0 (N/A)	10 (Water Testing with a Delagua Kit)
No. of sources tested for water quality	40 (Water Sources in Bubeke S/C/ Mazinga S/C, Bufumira S/C, Bujjumba S/C, Mugoye S/C and Kalangala T.C)	0 (N/A)	10 (Carrying out Water Quality test exercises with a Delagua Kit)

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	9,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,200	Total	9,120
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0)	0 (N/A)	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka), Kyamuswa S/C (Lwanabatya 1&2, Ntuwa), Mazinga S/C (Kirugu) Bujjumba S/C (Kamwany, Kisujju, Kivunza))	
No. of public sanitation sites rehabilitated	(0)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	(0)	0 (N/A)	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	
% of rural water point sources functional (Shallow Wells)	(0)	0 (N/A)	84 (Monitoring of the performance of these wells)	
% of rural water point sources functional (Gravity Flow Scheme)	(0)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,060
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,060
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	2 (Kalangala District Headquarters)	3 (One advocacy meeting held Home Improvement campaigns done at Kitobo and Jjaana Villages. Home Improvement campaigns done at Lugulu and Busswa Villages.)	(0)	
No. of water user committees formed.	8 (4 WUCs in Bufumira S/C, 4 WUCs in Mugoye S/C, 4 WUCs in Mazinga S/C)	9 (WUC formed at Nakibanga Water Supply System WUC formed at Mutambala, Kitobo, Jjaana, Kagolomoro, Banda, Maboga Lugulu and Buswa Villages)	(0)	
No. Of Water User Committee members trained	15 (WUCs in Bufumira S/C, 4 WUCs in Mugoye S/C, 4 WUCs in Mazinga S/C)	6 (Trained at Nakibanga Water Supply System Trained at Kitobo Lugulu, Buswa and Jjaana)	(0)	

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting at District Headquarters)	2 (Two District advocacy meetings held)			
Non Standard Outputs:	N/A	Radio Spots on Sanitation and hygiene done on Radio Ssesse			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	26,833	<i>Domestic Dev't</i>	19,093	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	26,833	Total	19,093	Total

Output: Promotion of Sanitation and Hygiene

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

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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	16,500	<i>Domestic Dev't</i>	8	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	16,500	Total	8	Total

3. Capital Purchases

Output: Other Capital

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

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

	<i>Total</i>	32,000	<i>Total</i>	32,000	<i>Total</i>	44,000
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Bubeke Sub County)		0 (Public latrine at Jaana (Bubeke S/C)		1 (Improvement of excreta disposal facilities in RGCs)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	18,000
Output: Spring protection						
No. of springs protected	()		0 (N/A)		1 (Provision safe water supply at Bbeta Mawogola Village (Mugoye S/C))	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (Bufumira S/C (4) located in Kaaya, Bosa, Banda and Lulindi villages. Mugoye S/C (9) located in Mutambala, Kibanga, Bussanjje, Kagolomolo, Njoga, Busanga, Mizingu, Nalyagonjja and Maboga villages. Bujumba S/C (3) located in Mukalanga, Kikuyege and Dajje villages)		11 (ufumira S/C (2) located in Bosa and Banda. Mugoye S/C (4) located in Mutambala, Kibanga, and Maboga villages. Bujumba S/C (1) located in Mukalanga)		4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	111,417	<i>Domestic Dev't</i>	93,492	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,417	Total	93,492	Total	27,000
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		()	
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	Rehabilitation of Shallow wells		rehabilitation of Shallow wells in Kyamuswa S/C			
	<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>	30,000	<i>Domestic Dev't</i>	30,000	<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	30,000	Total	30,000	Total	0

Vote: 515 Kalangala District

Workplan Outputs

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

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of piped Water Systems Completion of piped water system at Kitobo in Bufumira subcounty, Construction of Jaana System, extension of Kawafu water Supply)	0 (N/A)		2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujumba S/C))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Rehabilitated Lujjabwa Water and Nakibanga Water Supply System.)		1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))
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>	200,000	<i>Domestic Dev't</i>	107,570
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,077
	Total	200,000	Total	146,647
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 221,000
				<i>Donor Dev't</i> 0
				Total 221,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

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

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (Kalangala zone A; villages of Kibanga, Bugala, Buligo and Bujumba Kalangala zone B; villages of Kalangala, Kiizi and Kanyogoga)	40 (Kalangala zone A; villages of Kibanga, Bugala, Buligo and Bujumba Kalangala zone B; villages of Kalangala, Kiizi and Kanyogoga)		()
Non Standard Outputs:	Mobilisation and sensitization of the communities in zones A and B	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	20,000
	<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	20,000	Total	20,000
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	4 workplan & report submitted to MoWE in Kampala & CAO at district headquarters	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke		4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke
	3 motorcycles maintained		3 motorcycles maintained
	Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid		Assorted cleaning equipment procured at district headquarters 12-month staff salaries paid
	6 staff appraised and reports submitted		6 staff appraised and reports submitted
	Sub-sector workplans and reports reviewed 1 Laptop procured		Sub-sector workplans and reports reviewed 1 Laptop procured
	<i>Wage Rec't:</i> 17,125	<i>Wage Rec't:</i> 17,125	<i>Wage Rec't:</i> 63,190
	<i>Non Wage Rec't:</i> 1,697	<i>Non Wage Rec't:</i> 3,135	<i>Non Wage Rec't:</i> 2,697
	<i>Domestic Dev't</i> 2,417	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,917
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,239	Total 20,260	Total 67,804

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Kalangala Town Council, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa & Mazinga)	0 (N/A)	100 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)
Area (Ha) of trees established (planted and surviving)	30 (Kalangala Town Council & Bujumba ; Bunyama parish)	2 (1 ha of tree established at Kinyamira in Kalangala Town council 1 ha of tree established at Kananansi Bujumba sub coun)	30 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)
Non Standard Outputs:		Not funded	Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye
	<i>Wage Rec't:</i> 1,859	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,290	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,149	Total 900	Total 1,000

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

No. of community members trained (Men and Women) in forestry management	120 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (N/A)	50 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
---	---	---------	--

Vote: 515 Kalangala District

Workplan Outputs

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

8. Natural Resources

No. of Agro forestry Demonstrations	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (No funds)	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)
-------------------------------------	---	--------------	---

Non Standard Outputs:		No funds	Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters
-----------------------	--	----------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	429	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	429	Total	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties)	36 (36 patrols and inspection were made at Busindi, milindi, Bwendero, Mugoye, Bunyama Buzingo, Buyovu, Kagoonya, Kisuju, Kivunza, Mawala, Kasisa)	12 (Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties)
---	---	--	--

Non Standard Outputs:		Not funded	Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira, Kyamuswa & Mazinga sub counties
-----------------------	--	------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<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	600	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	11 (3 committees were formed at Kasekulo-Tubi, Kyagalanyi, Kisaba)	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)
--	--	--	--

Non Standard Outputs:		8 watershed management committees formed and trained in Mabingo, Kyagalanyi, Nakatiba, Kaazi, Mukaka, Mirindi, Kachungwa and Kirugu)	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,222	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,222	Total	3,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	11 (11 wetland management action plans developed at Nabbumba, Namataba, Mukaka, Jaana, Lulamba, Bugaba Bufumira, Buwanga)	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)
---	--	---	--

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
Area (Ha) of Wetlands demarcated and restored	12 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	0 (N/A)	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	
Non Standard Outputs:		Not done	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council	
	<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>	1,516
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	1,516
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	120 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)	0 (No funds)	50 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)	
Non Standard Outputs:		Not done	Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council	
	<i>Wage Rec't:</i>	16,215	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,215	Total	500
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	45 (Monitoring and compliance surveys were carried out in the specified places)	12 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	
Non Standard Outputs:		Not done	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	500
Output: PRDP-Environmental Enforcement				
No. of environmental monitoring visits conducted	()	0 (not funded)	10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	
Non Standard Outputs:		not funded	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council	
	<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>	1,402
	<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	1,402
Output: Land Management Services (Surveying, Valuations, Titting and lease management)				
No. of new land disputes settled within FY	20 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	18 (Land disputes settled at Ddajje, Buwazi, Bunyama, Kyabwima, (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)		

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Kalangala town council)	Bubambe, Kalangla B, Kayunga, Bbeta, Kagulube, Bujumba)	Kalangala town council)	
Non Standard Outputs:	50 lease titles processed in all lower local governments	14 lease titles processed	50 lease titles processed in all lower local governments	
	3 physical plans produced for Kyagalanyi, Kisaba and Kasekulo fishing villages	1 physical plans processed for Kasekulo fishing village	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages	
	4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba & Bufumira sub counties		4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba & Bufumira sub counties	
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council		15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council	
	<i>Wage Rec't:</i> 14,101	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,053	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,154	Total 0	Total 6,500	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	10 STAFF MEMBERS WILL BE PAID A Monthly salary for 12 months. Supprt supervision visits carried out each to one LLG. Office administrator's top up allowance paid. Reports submitted to line ministries. Quarterly staff meetings held	06 old CBSD and 04 new staff salries paid for 12 and 6 months respectively. 03 SUPPORT SUPERVISION MISSIONS CARRIED OUT. 12 month's top up allowance fully paid.	The wage component shall cater for salaries of 10 staff members for 12 months. 4 Staff meetings held. Assorted office office supplies shall be catered for. 12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met. 4 Senior staff meetings Mentoring 10 staff on CDD guidelines, 4 Report to line Ministry. Buy 2 Laptops for DCDO and SPWO. 12 months Office teas Buy 10 field /Carrier bags Buy 10 rain overcoats
	<i>Wage Rec't:</i> 82,392	<i>Wage Rec't:</i> 41,750	<i>Wage Rec't:</i> 97,173
	<i>Non Wage Rec't:</i> 8,851	<i>Non Wage Rec't:</i> 10,126	<i>Non Wage Rec't:</i> 14,329
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,243	Total 51,876	Total 111,502

Output: Probation and Welfare Support

No. of children settled	07 (1 probation officer will be paid a salary for 12 moths, child per LLG of KTC,Mugoye, Bujumba, Bufumira, Kyamuswa, Bubeke and Mazinga resettled, 4 radio talk shows on Ssesse about child rights held, 20 probation cases settled.)	38 (a total of 38 children were supported in Sub Counties and by the District based probation office.)	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETTLED.)
Non Standard Outputs:	5 Abused children supported.	12 children in total were supported. Some required legal and other needed medical support.	Facilitating witnesses to police Attend court session to mitigate for juvineile in contact with the law.
	<i>Wage Rec't:</i> 11,287	<i>Wage Rec't:</i> 10,465	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,287	Total 14,465	Total 2,000

Output: Social Rehabilitation Services

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 2 Needy Community members provided home shelters, with clothing, beddings. 1 community member supported with a simple housing shelter. FACILITATING 35 NEEDED FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS.

<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>	4,500	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	4,500	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers 14 (Transfer development funds to 14 community groups in 7LLGs. 2 in KTC 2 in Mazinga, 2in Kyamuswa 2in Bubeke 2 in Mugoye 2 in Bufumira, 2 in Bujumba Carry out quarterly support supervision on CDD supported community groups (The funding for these activities have been indicated under the line item for multisectoral transfers to lower local governments.)) 12 (12Community development groups under CDD were supported in S/C mentioned above.) 07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)

Non Standard Outputs:	N/A	N/A	CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES		
<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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,327

Output: Adult Learning

No. FAL Learners Trained 21 (3 classes per LLG of KTC, Mugoye, Bujumba, Bufumira, Kyamuswa, Bubeke, Mazinga established and maintained.. Natioanal Literacy Day Attended. Support supervision of FAL Classes in Sub Counties.) 21 (Meeting held at the District level and Support supervision carried out in Sub Counties as above.) 140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained. Hold planning meetings for FAL Carry out support supervision of FAL Instructors. Provide 30,000/= as Instructor's motivation.)

Non Standard Outputs:	21 FAL facilitators trained.	12 Lit instructors mentored.	21 classes established in 4 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>	8,621	<i>Non Wage Rec't:</i>	14,621	<i>Non Wage Rec't:</i>	8,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	8,621	<i>Total</i>	14,621	<i>Total</i>	8,620
--	--------------	--------------	--------------	---------------	--------------	--------------

Output: Gender Mainstreaming

Non Standard Outputs:	Departmental plan engendered, LLG development plans engendered, one gender mainstreaming training held, LLG staff mentored on gender mainstreaming, Dissemination of Gender IEC materials to TPC and Council.	38 members trained in gender issues; 18 Council members, 9 CBS staff and 11 TPC members.	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING Handle Gender and HIV/AIDs in fishing communities. Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	800	<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>	7,000
	Total	800	Total	800	Total	9,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	84 (Mugoye Sub County 12 KTC 12 Bujumba 12 Mazinga12 Kyamuswa 12 Bubeke12 Bufumira 12)	76 (76 children supported.)	210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY MOTOR CYCLE REPAIR AND MAINTAINCE)			
Non Standard Outputs:	Hold 28 meetings on social protection. Integration of abandoned children, Hold 4 DOVCC and 4 SOVCC mmetings, Facilitate OVC work. Procure stationary for OVC work, Special meals and communication, Fuel for OVC work etc	200 youths trained by Uganda Communications Commissionat Ssesse Farm Institute in	Hold radio talk shows, follow up cases.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,178	<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	61,500	<i>Donor Dev't</i>	9,584	<i>Donor Dev't</i>	71,000
	Total	62,678	Total	15,294	Total	72,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (Hold 4 District Youth Excetive Committee meetings at the District Headquarters,	04 (04 District Youth Council meetings held at the District Hqtrs.)	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated,
---------------------------------	--	--	--

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	Youth day celebrations held in August.)			1 training in enterp held at Dist. Liasing with line ministry at Kampala.)		
Non Standard Outputs:	Mobilisation of youth into groups, Practical skills training to the youth groups.	08 groups mobilised and registered.		14 youth gps formed, 1Office spacs rented, 2skills training held. Comemorate Youth Day.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	3,140
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,145	Total	3,145	Total	3,140

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 pwd GROUPS Supported with development grants one each quarter, 4 supervision exercises carried out in 4 Sub Counties of Bufumira, Mazinga, Kyamuswa, Bubeke, Mugoye, Bujumba and KTC. Quarterly planning and review meetings for PWDs held.)	06 (06 PWD groups supported with development fund from special grant, 02 carried out.		08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)		
Non Standard Outputs:	Mobilisation visits for formation of IGAs carried out. National for the disabled celebrated. 1Training workshops held. Monitoring of IGAgroups done.	2 community mobilisation missions carried out. 08 PWD groups formed in Sub Counties,		1 PWD NATIONAL DAY CEBRATED. 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>	17,980	<i>Non Wage Rec't:</i>	19,636	<i>Non Wage Rec't:</i>	1,572
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,417
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,980	Total	19,636	Total	17,989

Output: Culture mainstreaming

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

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	N/A	Not impleteneted	No funds allocated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	491	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	491	Total 0

Output: Labour dispute settlement

Non Standard Outputs:	14 labour disputes settled.	32 cases handled	4 follow ups of labour complainants. Facilitated celebration of labour day
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,100	Total 1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (1 women groups supported with development grant	04 (04 quartery meeting held 02 women groups supported with District Women Councilmeetings at development grant) the District Headquarters held.)	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds)
Non Standard Outputs:	mobilisation of women into groups carried out, Training 30 Women leaders in practical skills held at the District headquarters.	N/A	skills training held, formation of women groups
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i> 3,145
	<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	3,145	Total 3,145

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	14 Community groups supported with CDD Development grant, KTC, MuGOYE, Bujumba, Bufumira, Kyamuswa, Mazinga AND Bubeke Sub Counties. 4support supervision missions in 4 sub counties held.	92 villages mobilised for Gov't development programs,	
	<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>	4,500	<i>Domestic Dev't</i> 3,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 515 Kalangala District

Workplan Outputs

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

9. Community Based Services

	Total	4,500	Total	3,240	Total	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	8,940		4,435		0	
Domestic Dev't	78,000		44,251		57,163	
Donor Dev't	0		0		0	
Total	86,940		48,686		57,163	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Wage Rec't:	34,753	Wage Rec't:	42,242	Wage Rec't:	36,049
Non Wage Rec't:	2,038	Non Wage Rec't:	1,429	Non Wage Rec't:	300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,732
Total	36,791	Total	43,671	Total	42,080

Output: District Planning

No of Minutes of TPC meetings	0 (At the District Headquarters)	12 (12 District Technical Planning Committee meetings held minutes produced at the District Headquarters)	0 (12 DTPC monthly minutes produced)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0 (NA)
No of qualified staff in the Unit	0 (NA)	4 (planning Unit has four officers namely; District Planner, Senior Economics, Population Officer and Statistician)	0 (NA)

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	2010/11-2014/15 District Development Plan (DDP) in place.	01 mid term review of the DDP done at the District Headquarters in this FY 2012/13	Reviewed DDP produced	7 LLg development plans produced
	Conducting workshops for bottom up planning to DTPC members and STP members and giving technical backstopping to the LLGs to produce village plans and parish plans for intergration into the SDPs through a participatory approach.	NA	17 parish plans produced	96 village plans produced
	2012/2013 Budget Framework Paper (BFP) in place		01 BFP produced	01 budget conference held
	2010/11-2014/15 Capacity Building Plan in place		06 LLGs and 01 town council mentored and supported	
	2013/14 Budget conference held and wider input to Planning process achieved.			
	06 numbers of Subcounties Technically supported to develop their respective Subcounty Development plans (SDP) in place.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,628	<i>Non Wage Rec't:</i>	6,513	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	31,601	<i>Donor Dev't</i>	102,463
Total	51,628	Total	38,114	Total	117,463

Output: Statistical data collection

Non Standard Outputs:	1 District statistical report produced	11 LoGICS reports produced in FY 12/13 and submitted to the Ministry of Local Government	01 District statistical report produced	11 LOGIC departmental reports produced		
	11 LoGICS reports produced			Information dissemination done to various stakeholder		
	Dissemination of information made to various stakeholder					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,881	<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>	5,000	<i>Donor Dev't</i>	4,675	<i>Donor Dev't</i>	21,000
	Total	7,000	Total	6,556	Total	21,000

Output: Demographic data collection

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	4 coordination reports of birth and death registration made 4 quarterly deliveries made 1 district population profile made collecting population related data Monitoring of Birth and Death Registration activities done.	04 coordination reports of birth and death registration made 01 district population profile made FY 12/13 Monitoring of Birth and Death Registration activities done.	04 coordination reports produced District population profile produced Birth and death registration exercise monitored	
	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,525 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,525	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 18,000 Total 22,000	
Output: Project Formulation				
Non Standard Outputs:	Projects proposed, appraised, and project proposal written. 4 quarterly monitoring visits and reports made 1 Monitoring and evaluation tool produced	04 quarterly monitoring visits and reports made	projects proposed, and appraised 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> 1,000 <i>Donor Dev't</i> 0 Total 1,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 1,064 <i>Donor Dev't</i> 0 Total 1,064	<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> 13,430 Total 16,430	
Output: Development Planning				
Non Standard Outputs:	1 approved DDP 1 Budget conference held 1 Approved BFP produced 7 LLG planning process coordinated and SDPs rolled approved 11 Departments and 7 LLGs mentored in development planning	1 approved DDP 1 Budget conference held at the District 11 Departments and 7 LLGs mentored in development planning	01 DDP developed (review) 01 budget conference held 01 BFP produced 11 Departments mentored in development planning	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,275 <i>Domestic Dev't</i> 5,716 <i>Donor Dev't</i> 6,000 Total 18,991	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,006 <i>Domestic Dev't</i> 24,425 <i>Donor Dev't</i> 3,700 Total 39,131	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,204 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 21,200 Total 25,404	
Output: Management Information Systems				

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Functional internet services at the District Headquarter offices	LoGICS and MIS functional in the Planning unit	Functional internet at the District	Functional data bank in planning unit
	LoGICS and MIS functional in the Planning unit			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,837	
	<i>Donor Dev't</i> 3,200	<i>Donor Dev't</i> 2,870	<i>Donor Dev't</i> 14,210	
	Total 3,200	Total 2,870	Total 41,625	

Output: Operational Planning

Non Standard Outputs:	Computers and other office equipments maintained	20 Reams of photocopying copies in the planning Unit	15 computers maintained and serviced	
	Planning unit maintained.	01 toner 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> 726	<i>Non Wage Rec't:</i> 700	<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> 27,650	
	Total 726	Total 700	Total 29,650	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring and evaluation report made	02 Multi sectoral monitorings carried out	04 multisectoral monitoring and evaluation reports produced	
		04 Quarterly monitoring and reports made		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,611	<i>Non Wage Rec't:</i> 6,111	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 10,300	<i>Domestic Dev't</i> 7,650	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 21,000	
	Total 20,911	Total 16,761	Total 36,000	

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> 6,628	<i>Non Wage Rec't:</i> 5,419	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 132,000	<i>Domestic Dev't</i> 115,845	<i>Domestic Dev't</i> 141,969	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 138,628	Total 121,264	Total 141,969	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			Internet functional at the District	
			Functionnal data base at the District	
	<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	

Vote: 515 Kalangala District

Workplan Outputs

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

10. Planning

Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,700
Total	0	Total	0	Total	6,700

Output: Specialised Machinery and Equipment

Non Standard Outputs:	purchase of photocopier 01 No			NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,000	Domestic Dev't	3,750	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,750	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To carry out (2) Special Audit of (65) BMUs in (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke respectively. To carry out Audit reviews on NAADS activities in the Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa,Mazinga and Kalangala Town Council respectively	(5) NAADS Quartely Audit Reports produced on the activities carried out by the Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively,as well as verifying the usage of funds.	To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira,Bujumba Mugoye and BMUs			
	Wage Rec't:	6,132	Wage Rec't:	6,330	Wage Rec't:	6,962
	Non Wage Rec't:	5,508	Non Wage Rec't:	7,004	Non Wage Rec't:	5,766
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	500	Donor Dev't	500	Donor Dev't	676
	Total	12,141	Total	13,834	Total	13,404

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verifications on the financial and accounting systems in (11) Depts at the District Hqrs,Audit of the Local revenue collections by (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively.Audit of the use and Accountability of the UPE/USE funds by (23) UPE,(3) USE Schools+ (1) Tertiary Institution.Audit of Procurement processes at the District Hqrs+ (6) Sub-Counties. Carry out VFM-Value for money audit reviews on the on-going construction works in the district-Project Areas.Field inspetions of (9) Health Units-District Hqrs and the (6) sub-Counties of Mugoye,Bujumba,Bufumira,Bubekeof Bishop Dunsan Nsubuga ,Kyamuswa and Mazinga	12 (Produced (4) Quarterly Statutory Audit Reports covering the following:Audit review of the financial and accounting systems at the District Hqrs in (11) Depts,Revenue collections by the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa,and Mazinga respectively. VFM-Value for money Audit reviews at Kaganda Boarding Primary School where the assessed works were at 70%,Audit reviews on Water & Sanitation at (12) UPE Schools of Bugoma,Kasekulo,Bufumira,Lulamba na,Kaganda,Kibanga,Jaana and Mazinga P.Schools respectively. Audit reviews of (2) USE Schools of Bishop Dunsan Nsubuga Mem.SSS and Bukasa SSS.Audit	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE,USE grants in primary,secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To ccarry out stores sytem audits - To carry out audits on district health units - To carry out Human Resource audits - To carry out VFM reviews on projects and council operations. Locations: 11 Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)
-----------------------------------	--	---	--

Vote: 515 Kalangala District

Workplan Outputs

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

11. Internal Audit

	respectively.)	reviews of Mugoye SAACO and the post-audit of the KDDP funded activities. Audit reviews at (4) Fish Handling facilities of Kyagulanyi, Namisoke, Kisaaba and Mazinga respectively. Audit of revenue collections and the field audit inspection of the (4) Health units of Kyamuswa H/C IV, Mazinga H/CIII, Mulabana H/CII and Jaana H/CII respectively.)		
Date of submitting Quaterly Internal Audit Reports	()	11/09/2013 (Produced (3) Statutory Quarterly Audit Reports covering the following: Verification of the financial /accounting systems-closing balances FY 2011/12, Local Revenue performance, manpower audit VFM on construction works at Kaganda Boarding P.School, reviews on (2) USEs and (4) UPE Schools of Kibanga, Kachanga, Kinyamira and Bukasa P.Schools. Audit reviews at Kyamuswa H/C IV and the Road Shed at the District Hqrs. verified the procurement processes,)	30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above, audit of the use and accountability of the UPE, USE and UPPET grants, verify the enrolments/staffing of the UPE, USE and UPPET Schools. Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties. To carry out VFM-Value for money audit reviews on the constructions works in the District. To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively.)	
Non Standard Outputs:	To carry out special audits on the (65) BMUs-Beach Management Units in the sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, and Mazinga respectively. To carry out audit reviews on NAADS activities in the (6) Sub-Counties of Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga respectively	Produced (4) NAADS Quarterly Audit Reports covering the following: Verification of the 3rd Quarter received funds, its distribution, usage by the Sub-Counties, verification of the Enterprises by some selected Farmers in Mazinga Sub-county, verification of NAADS activities in Mugoye and Bufumira Sub-Counties	- To carry out special investigations as directed. - To carry out reviews on NAADS activities - To develop staff technical capacity - To equip and facilitate audit office Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.	
	<i>Wage Rec't:</i> 15,012	<i>Wage Rec't:</i> 15,805	<i>Wage Rec't:</i> 17,046	
	<i>Non Wage Rec't:</i> 10,228	<i>Non Wage Rec't:</i> 12,895	<i>Non Wage Rec't:</i> 10,709	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 21,500	<i>Donor Dev't</i> 10,912	<i>Donor Dev't</i> 12,848	
	Total 46,740	Total 39,612	Total 40,603	

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 2,659,583	<i>Wage Rec't:</i> 2,401,574	<i>Wage Rec't:</i> 3,277,090	
	<i>Non Wage Rec't:</i> 2,682,693	<i>Non Wage Rec't:</i> 2,538,322	<i>Non Wage Rec't:</i> 2,780,211	
	<i>Domestic Dev't</i> 2,538,726	<i>Domestic Dev't</i> 2,024,362	<i>Domestic Dev't</i> 2,327,070	
	<i>Donor Dev't</i> 4,888,220	<i>Donor Dev't</i> 4,737,475	<i>Donor Dev't</i> 6,433,654	
	Total 12,769,222	Total 11,701,733	Total 14,818,026	

Vote: 515 Kalangala District

Workplan Details

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

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	<i>General Staff Salaries</i>	141,240
	2. Mentoring of the LLGs	<i>Advertising and Public Relations</i>	1,003
	3. Payment of Salaries and Gratuity	<i>Workshops and Seminars</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Subscriptions</i>	4,500
		<i>General Supply of Goods and Services</i>	229,682
		<i>Travel Inland</i>	2,030
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Transfers to Non Government Organisations(NGOs)</i>	10,000
		<i>Transfers to Other Private Entities</i>	7,500
		<i>Wage Rec't:</i>	141,240
		<i>Non Wage Rec't:</i>	34,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	229,682
		Total	405,255

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management	<i>General Staff Salaries</i>	27,160
	2. Payment of Salaries	<i>Pension and Gratuity for Local Governments</i>	13,763
	3. Staff appraisal	<i>Printing, Stationery, Photocopying and Binding</i>	653
		<i>Travel Inland</i>	6,120
		<i>Wage Rec't:</i>	27,160
		<i>Non Wage Rec't:</i>	20,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,696

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,161
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop	<i>Travel Inland</i>	17,000
	2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers.	<i>Fuel, Lubricants and Oils</i>	5,000
	3. Generic skills training)		
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On job training activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,161
		<i>Donor Dev't</i>	0
		Total	33,161

Output: Supervision of Sub County programme implementation

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	<i>Travel Inland</i>	5,000
		<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>	11,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,460
Output: Public Information Dissemination			
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	<i>General Staff Salaries</i>	6,870
		<i>Advertising and Public Relations</i>	1,250
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	2,533
		<i>Wage Rec't:</i>	6,870
		<i>Non Wage Rec't:</i>	8,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,453
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>Welfare and Entertainment</i>	2,000
		<i>General Supply of Goods and Services</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 IT Services</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>General Supply of Goods and Services</i>	571
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,201

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	175,270
		<i>Non Wage Rec't:</i>	103,725
		<i>Domestic Dev't</i>	33,161
		<i>Donor Dev't</i>	229,682
		Total	541,838

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive -Sub-Counties)	<i>General Staff Salaries</i>	26,454
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	4,400
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	<i>Small Office Equipment</i>	68
		<i>Travel Inland</i>	19,720
		<i>Wage Rec't:</i>	26,454
		<i>Non Wage Rec't:</i>	27,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,942

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	<i>General Staff Salaries</i>	37,264
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	28,088
		<i>Commissions and Related Charges</i>	10,500
Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	<i>Printing, Stationery, Photocopying and Binding</i>	26,186
		<i>Small Office Equipment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	7,000
Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	<i>IFMS Recurrent Costs</i>	15,600
		<i>General Supply of Goods and Services</i>	17,760
		<i>Travel Inland</i>	41,201
Non Standard Outputs:	Radio studios	<i>Maintenance Other</i>	2,500
	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c		
		<i>Wage Rec't:</i>	37,264
		<i>Non Wage Rec't:</i>	121,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	31,588
		Total	190,299

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	14/06/13 (District Headquarters Sub-County Headquarters)	<i>General Staff Salaries</i>	10,074
---	--	-------------------------------	--------

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
workplan to the Council		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date of Approval of the Annual Workplan to the Council	29/08/2014 (District Headquarters, Sub-County Headquarters)	<i>Travel Inland</i>	280
Non Standard Outputs:	District Headquarters Sub-County Headquarters		
		<i>Wage Rec't:</i>	10,074
		<i>Non Wage Rec't:</i>	3,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,354
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Distret Headquarters	<i>General Staff Salaries</i>	33,847
		<i>Allowances</i>	1,800
		<i>Workshops and Seminars</i>	4,000
		<i>Wage Rec't:</i>	33,847
		<i>Non Wage Rec't:</i>	5,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,647
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/08/2014 (Auditor General's office Ministry of Local government District Executive)	<i>General Staff Salaries</i>	8,890
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	<i>Allowances</i>	1,618
		<i>General Supply of Goods and Services</i>	2,715
		<i>Travel Inland</i>	4,569
		<i>Wage Rec't:</i>	8,890
		<i>Non Wage Rec't:</i>	8,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,792

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	116,529
	Non Wage Rec't:	166,917
	Domestic Dev't	0
	Donor Dev't	31,588
	Total	315,034

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Six District Council meetings held and facilitated	General Staff Salaries	8,442
	-Salarly for Clerk to Council for 12 months paid	Allowances	10,200
	-Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months	Pension and Gratuity for Local Governments	29,880
	-Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months	Computer Supplies and IT Services	1,700
	- One Ceremonial Gown for District Speaker Procured	Welfare and Entertainment	4,400
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	329
		Telecommunications	100
		Information and Communications Technology	100
		General Supply of Goods and Services	700
		Travel Inland	16,060
		Fuel, Lubricants and Oils	32,340
		Donations	6,000
		Wage Rec't:	8,442
		Non Wage Rec't:	102,609
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	111,051	

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters	General Staff Salaries	8,630
	-Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala	Allowances	5,266
-Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala			
	Wage Rec't:	8,630	
	Non Wage Rec't:	5,266	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	13,896	

Output: LG staff recruitment services

Allowances	5,153
Advertising and Public Relations	287
Books, Periodicals and Newspapers	1,095

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months	<i>Computer Supplies and IT Services</i>	100
	-Advertising for posts done	<i>Printing, Stationery, Photocopying and Binding</i>	186
	-Recruitment of staff done		
	-Disiplinary actions taken where necessary	<i>Bank Charges and other Bank related costs</i>	65
	-Promotions done	<i>Subscriptions</i>	400
	-Writing of reports and submitting them to MOPS	<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	4,620
		<i>Fuel, Lubricants and Oils</i>	1
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	11,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,307
Output: LG Land management services			
No. of Land board meetings	0	<i>Allowances</i>	6,540
		<i>Printing, Stationery, Photocopying and Binding</i>	350
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	<i>Bank Charges and other Bank related costs</i>	79
Non Standard Outputs:		<i>Travel Inland</i>	990
		<i>Fuel, Lubricants and Oils</i>	1,581
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,540
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	6,370
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter	<i>Computer Supplies and IT Services</i>	20
	-Review of 2 Auditor Generals Reports	<i>Special Meals and Drinks</i>	250
	-Review of 12 HIA quarterly reports for the District, Town Council and NAADS	<i>Printing, Stationery, Photocopying and Binding</i>	400
	-)	<i>Bank Charges and other Bank related costs</i>	100
Non Standard Outputs:		<i>Telecommunications</i>	40
		<i>Travel Inland</i>	6,070
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,250
Output: LG Political and executive oversight			
Non Standard Outputs:	-Paying five members of the Distric Executive Committee, District Speaker, LCIII Chairpersons salarly for 12 months	<i>Allowances</i>	112,320
	-Paying Town Running Fuel for the District Executive and District Speaker for 12 monmths	<i>Travel Inland</i>	3,840
	-4 quarterly monitorings by District Executive	<i>Fuel, Lubricants and Oils</i>	38,572
		<i>Wage Rec't:</i>	0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	154,732
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	154,732

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0	<i>Allowances</i>	9,540
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,540

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatinf Committee Chairpersons to come for official duties every quarter at the District Headquarters	<i>Allowances</i>	16,880
		<i>Fuel, Lubricants and Oils</i>	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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,472
	<i>Non Wage Rec't:</i>	325,660
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	366,132

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	7 high level farmer organisations formed	<i>Information and Communications Technology</i>	2,500
		<i>General Supply of Goods and Services</i>	9,517
		<i>Insurances</i>	2,000
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council ,bufumira, kyamuswa , bubeke and mazinga	<i>Travel Inland</i>	21,447
		<i>Fuel, Lubricants and Oils</i>	21,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Workshops and Seminars</i>	5,233
		<i>Printing, Stationery, Photocopying and Binding</i>	2,419
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,616
		<i>Donor Dev't</i>	0
		Total	72,616

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.)	<i>NAADS</i>	469,051
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	0		
No. of farmer advisory demonstration workshops	0		
Non Standard Outputs:	140000 farmers trained on improved agricultural technologies.		
	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	469,051

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

Donor Dev't 0

Total 469,051

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. 4 Staff planning meetings conducted at district headquarters. 1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters. 4 workplans and reports compiled and submitted respective offices. 1 Computer printer procured	<i>General Staff Salaries</i> 20,042 <i>Workshops and Seminars</i> 3,677 <i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 1,450 <i>Bank Charges and other Bank related costs</i> 13 <i>Subscriptions</i> 400 <i>General Supply of Goods and Services</i> 16,373 <i>Travel Inland</i> 4,692 <i>Fuel, Lubricants and Oils</i> 6,548 <i>Transfers to Government Institutions</i> 154,576	<i>Wage Rec't:</i> 20,042 <i>Non Wage Rec't:</i> 187,929 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 207,971
-----------------------	--	--	--

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 4 crop statistical reports and data made 1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.. 17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 5 Agricultural bye laws implemented. 7 cartons of condoms distributed. 4 Tests on soils made in all sub-counties 1 Laboratory for plants established. 2000 hectares of oil palm planted district wide. 200 Kms of roads for oil palm outgrowers opened.)	<i>General Staff Salaries</i> 26,175 <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 <i>General Supply of Goods and Services</i> 2,555 <i>Travel Inland</i> 45,425 <i>Fuel, Lubricants and Oils</i> 52,025 <i>Maintenance Machinery, Equipment and Furniture</i> 29,970 <i>Maintenance Other</i> 270,000	
---	---	--	--

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 10 oil pqm mobilisation campaigns held.

<i>Wage Rec't:</i>	26,175
<i>Non Wage Rec't:</i>	21,912
<i>Domestic Dev't</i>	392,008
<i>Donor Dev't</i>	0
<i>Total</i>	440,095

Output: Livestock Health and Marketing

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye Bujumba sub-counties and Kalangala Town Council.	<i>General Staff Salaries</i>	22,218
		<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	25
	6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.	<i>General Supply of Goods and Services</i>	9,420
		<i>Travel Inland</i>	6,113
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>Fuel, Lubricants and Oils</i>	11,587
	50 Veterinary inspections made.		
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.		
	3 kgs of dog poison procured.		
	4 solar batteries procured and services		
No. of livestock by type undertaken in the slaughter slabs	0		
No of livestock by types using dips constructed	0		
Non Standard Outputs:	100 farmers rehabilitated.		

<i>Wage Rec't:</i>	22,218
<i>Non Wage Rec't:</i>	27,345
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	49,563

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	<i>General Staff Salaries</i>	64,804
		<i>Workshops and Seminars</i>	70,000
		<i>Staff Training</i>	21,600
		<i>Welfare and Entertainment</i>	150
	200 catch assessment surveys made in all sub-counties.	<i>Printing, Stationery, Photocopying and Binding</i>	10,050
	128 fisherfolk meetings conducted at 64 landing sites.	<i>Bank Charges and other Bank related costs</i>	21
		<i>General Supply of Goods and Services</i>	56,627
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	<i>Travel Inland</i>	17,710
		<i>Fuel, Lubricants and Oils</i>	29,640
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	7 cartons of condoms distributed.		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

4. Production and Marketing

	Repairing of power house with stne concrete at Mwena	
	Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.	
	1 fish handling slab constructed at Kaazi-Malanga.	
	1 fish handling facility constructed at Kasekulo-Ttubi.)	
Quantity of fish harvested	0	
No. of fish ponds stocked	0	
Non Standard Outputs:	Monitoring and sensitisation of BMU committees on their roles and responsibilities	
		Wage Rec't: 64,804
		Non Wage Rec't: 27,637
		Domestic Dev't 0
		Donor Dev't 180,161
		Total 272,602

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	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,	General Supply of Goods and Services	17,152
		Travel Inland	5,013
	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	3,931
		Maintenance - Vehicles	150
	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:			Wage Rec't: 23,623
			Non Wage Rec't: 26,507
			Domestic Dev't 0
			Donor Dev't 0
			Total 50,130

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fish handling facility constructed at a Tubi in Mugoye s/c,	Other Structures	797,840
			Wage Rec't: 0
			Non Wage Rec't: 0

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	797,840
Total	797,840

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held.	General Staff Salaries	10,995
		Travel Inland	2,000
		Fuel, Lubricants and Oils	2,798

10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING

20 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)

No of businesses inspected for compliance to the law

0

No of businesses issued with trade licenses

0

No. of trade sensitisation meetings organised at the district/Municipal Council

0

Non Standard Outputs: MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.

<i>Wage Rec't:</i>	10,995
<i>Non Wage Rec't:</i>	4,798
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,793

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	Transfers to Other Private Entities	60,000
--	---	-------------------------------------	--------

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0

No. of tourism promotion activities mainstreamed in district development plans

1 (Organise and hold Ssese Cultural Day at Lutoboka landing site.)

Non Standard Outputs: 7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,000
Total	60,000

Output: Tourism Development

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 Tourism Action Plans and regulations developed	(Develop institution frame work for tourism panning and management strengthend, District human capacity building and awerness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)	<i>Workshops and Seminars</i> 133,000 <i>Printing, Stationery, Photocopying and Binding</i> 70,000 <i>General Supply of Goods and Services</i> 80,000 <i>Consultancy Services- Short-term</i> 90,000 <i>Travel Inland</i> 40,800 <i>Fuel, Lubricants and Oils</i> 60,000
Non Standard Outputs:	7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 460,800 <i>Total</i> 473,800

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	167,857
	<i>Non Wage Rec't:</i>	309,128
	<i>Domestic Dev't</i>	933,675
	<i>Donor Dev't</i>	1,498,801
	Total	2,909,460

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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	378,000
<i>Allowances</i>	196,424
<i>Social Security Contributions (NSSF)</i>	37,800
<i>Medical Expenses (To Employees)</i>	18,900
<i>Workshops and Seminars</i>	298,850
<i>Printing, Stationery, Photocopying and Binding</i>	117,500
<i>Bank Charges and other Bank related costs</i>	13,345
<i>District PHC wage</i>	1,359,931
<i>Telecommunications</i>	54,000
<i>Rent - Produced Assets to private entities</i>	30,000
<i>Guard and Security services</i>	4,500
<i>Electricity</i>	4,000
<i>Water</i>	1,500
<i>Medical and Agricultural supplies</i>	399,600
<i>Consultancy Services- Short-term</i>	25,000
<i>Insurances</i>	12,500
<i>Travel Inland</i>	688,144
<i>Travel Abroad</i>	60,000
<i>Fuel, Lubricants and Oils</i>	89,900
<i>Maintenance - Civil</i>	115,000
<i>Maintenance - Vehicles</i>	201,500

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

Non Standard Outputs:

30 health care workers coached and mentored in HCT
 11 service outlets strengthened to provide quality HCT services based on national standards 10,500 individuals counseled on HIV/AIDS disaggregated by sex.
 10,500 individuals tested for HIV & received their results, disaggregated by sex.
 1,050 couples received HIV Counseling and Testing services.
 90% of population with access to VCT within their communities.
 2 health facilities providing Post Exposure Prophylaxis
 8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.
 30 health care workers trained-in-service training program in risk reduction interventions.
 7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).
 6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).
 5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 420 targeted condom outlets established
 626 couples reached with HIV prevention interventions.
 11 health facilities providing PMTCT services on both international and national standards

30 health care workers coached and mentored in PMTCT service delivery

2,754 pregnant women offered HCT services at Antenatal Care Clinics
 3,157 deliveries conducted under supervised delivery by skilled health workers

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

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

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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

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.
 2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
 50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

100 % of HIV positive infants linked into other care points.

2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period
 11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
 100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.
 30 health workers trained in provision of long term Family Planning methods.
 100 % of HIV positive women in need of long term Family Planning methods accessed the service.
 6,300 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.
 5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

48 Safe Male circumcision surgery outreaches conducted (1 per week).
 1800 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

8769 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
 5401 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

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

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

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

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

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

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

1,050 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.

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

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

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

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

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

100 % of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions within the second budget year.

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

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

8,925 HIV-positive persons served with

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

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

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

8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.

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

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

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

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

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

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

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

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

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

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

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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

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

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

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

1 integrated system of service delivery established at all levels (facility and community) to increase access to services within the second budget year. All health workers on the payroll and receiving their salary by the 28th of every month
 All staff under KCPHSP Project paid their salaries by 28th of every month
 Four support supervision visits conducted with support from both SDS and PHC resources
 Four quarterly stakeholders meetings held with support from SDS
 Policies on RH,CS,FP disseminated
 Two child days activities supported
 Fuel and allowances for supervision, town running e.t.c provided.
 Office operations supported and conducted.
 Four Extended DHMT meetings held Quarterly with SDS support
 Four coordination meetings held with SDS support.
 Four quarterly review/feedback 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: 1,359,931
 Non Wage Rec't: 125,015

Vote: 515 Kalangala District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,621,449
Total	4,106,395

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish) <i>LG Conditional grants(current)</i>	7,642
No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	
Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	
Non Standard Outputs:	None	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,642
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,642

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's) <i>LG Conditional grants(current)</i>	51,201
%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	
No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	
Number of inpatients that visited the Govt. health facilities.	13115 (At al the 10 public health centres in Kalangala District)	
Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	
No.of trained health related training sessions held.	12 (Atleast one training conducted per month)	
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	
Non Standard Outputs:	None	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,201
<i>Domestic 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>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	51,201
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	50 (At least 50 villages declared open deafecation free (ODF))	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	15,000
No. of new standard pit latrines constructed in a village	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Hand Washing facility installation(LLS.)			
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0 (No funds allocated for output)	<i>LG Unconditional grants(capital)</i>	7,642
Non Standard Outputs:	Not applicable		
		<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
3. Capital Purchases			
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)	<i>Non-Residential Buildings</i>	287,125
No of healthcentres rehabilitated	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	287,125
		<i>Donor Dev't</i>	0
		Total	287,125
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	1 (Remoddle and renovate Mazinga Health Centre III staff house)	<i>Residential Buildings</i>	102,049
No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	102,049
		<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

		<i>Total</i>	102,049
Output: Theatre construction and rehabilitation			
No of theatres constructed	0 (None)	<i>Non-Residential Buildings</i>	6,000
No of theatres rehabilitated	2 (None)		
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Specialist health equipment and machinery			
Value of medical equipment procured	0 (None)	<i>Machinery and Equipment</i>	356,624
Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	356,624
		<i>Total</i>	356,624

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,359,931
		<i>Non Wage Rec't:</i>	191,499
		<i>Domestic Dev't</i>	410,174
		<i>Donor Dev't</i>	2,978,073
		Total	4,939,678

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 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))	<i>Primary Teachers' Salaries</i>	588,271
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	68,616
		<i>Fuel, Lubricants and Oils</i>	23,236
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))		
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.		
		<i>Wage Rec't:</i>	588,271
		<i>Non Wage Rec't:</i>	94,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	682,623

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	<i>Books, Periodicals and Newspapers</i>	65,000
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)		

Vote: 515 Kalangala District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	65,000
Total	65,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Transfers to other gov't units(current)	29,699
No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))		
No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))		
No. of Students passing in grade one	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)		
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)		
		Wage Rec't:	0
		Non Wage Rec't:	29,699
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,699

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	Non-Residential Buildings	100,000
		Residential Buildings	25,000
		Other Structures	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	135,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	135,000
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	2 fibre boats and their engines	<i>Transport Equipment</i>	99,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,000
		<i>Donor Dev't</i>	0
		Total	99,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	installing of thunder arrestors at Bubeke, Jaana, Kaganda, Buwazi, Bukas	<i>Machinery and Equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Other Capital			
Non Standard Outputs:	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.	<i>Other Structures</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	20,000
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	<i>Non-Residential Buildings</i>	526,000
No. of classrooms rehabilitated in UPE	8 (kitobo, Iwabaswa, Kaganda, Bbeta)		
Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	500,000
		Total	526,000
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	<i>Other Structures</i>	19,000
No. of latrine stances rehabilitated	0 (None)		
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>	19,000
		<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Details

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

6. Education

		<i>Total</i>	19,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)	<i>Residential Buildings</i>	423,370
No. of teacher houses rehabilitated	0 (Iwabaswa, Bubeke and Lulamba)		
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>	23,370
		<i>Donor Dev't</i>	400,000
		<i>Total</i>	423,370

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	<i>Workshops and Seminars</i>	111,902
No. of students passing O level	3 (Sserwanga Lwanga)	<i>Secondary Teachers' Salaries</i>	297,615
No. of teaching and non teaching staff paid	76 (sserwanga lwanga, bishops and)	<i>Travel Inland</i>	78,406
Non Standard Outputs:	Updating the payroll and claening it.	<i>Carriage, Haulage, Freight and Transport Hire</i>	29,561
		<i>Wage Rec't:</i>	297,615
		<i>Non Wage Rec't:</i>	107,967
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	111,902
		<i>Total</i>	517,484

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	520 (receiving accountabilities from headteachers)	<i>LG Conditional grants(current)</i>	60,341
Non Standard Outputs:	receiving accountabilities from headteachers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	60,341

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.	<i>Machinery and Equipment</i>	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic 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>
---	-----------------------------	----------------------

6. Education

		<i>Donor Dev't</i>	45,000
		Total	45,000

Output: Other Capital

Non Standard Outputs:	03 Termly assessment exams	<i>Other Advances</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,000
		Total	18,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	220 (Ssesse farm institute)	<i>General Staff Salaries</i>	113,827
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	<i>District Tertiary Institutions</i>	196,458
Non Standard Outputs:	Distributing Pay slips Cleaning the payroll, Cleaning the payroll		
		<i>Wage Rec't:</i>	113,827
		<i>Non Wage Rec't:</i>	196,458
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	310,285

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, interntional teacher day, monthly top-up	<i>General Staff Salaries</i>	16,550
		<i>Printing, Stationery, Photocopying and Binding</i>	2,360
		<i>Travel Inland</i>	5,200
		<i>Fuel, Lubricants and Oils</i>	5,400
		<i>Maintenance - Vehicles</i>	7,000
		<i>Donations</i>	4,000
		<i>Wage Rec't:</i>	16,550
		<i>Non Wage Rec't:</i>	23,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,510

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	<i>General Staff Salaries</i>	20,857
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	<i>Allowances</i>	9,000
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	<i>Workshops and Seminars</i>	106,689
		<i>Printing, Stationery, Photocopying and Binding</i>	2,093
		<i>Travel Inland</i>	30,427
		<i>Fuel, Lubricants and Oils</i>	15,663
		<i>Maintenance - Vehicles</i>	500

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 primary schools inspected in quarter

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

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

Wage Rec't: 20,857
Non Wage Rec't: 28,739
Domestic Dev't 0
Donor Dev't 135,632
***Total* 185,228**

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.

General Staff Salaries
Workshops and Seminars
Travel Inland
Fuel, Lubricants and Oils
Maintenance - Vehicles
Donations

7,503
42,000
24,835
320
500
1,500

Wage Rec't: 7,503
Non Wage Rec't: 27,155
Domestic Dev't 0
Donor Dev't 42,000
***Total* 76,658**

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational

0

Travel Abroad
Carriage, Haulage, Freight and Transport
Hire

No. of children accessing SNE facilities

(School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))

22,000
11,033

Non Standard Outputs:

Evaluating SNE services in Primary and Secondary schools.

Wage Rec't: 0
Non Wage Rec't: 33,033
Domestic Dev't 0
Donor Dev't 0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

6. Education

Total **33,033**

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,044,625
		<i>Non Wage Rec't:</i>	601,703
		<i>Domestic Dev't</i>	317,370
		<i>Donor Dev't</i>	1,337,534
		Total	3,301,231

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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. Salaries for Staff paid at the District	<i>Guard and Security services</i>	1,680
	2. Payment to Boat guards at Mwena and Lutoboka	<i>Electricity</i>	10,000
	3. Procurement of Stationeries, printing services etc for the Sector	<i>General Staff Salaries</i>	26,793
	4. Annual Internet subscription for the D.Engineer	<i>Workshops and Seminars</i>	3,360
	5. Payment for Electricity at the District Hq done	<i>Computer Supplies and IT Services</i>	1,000
	6. Payment for Water Bills at the District Hqtrs	<i>Printing, Stationery, Photocopying and Binding</i>	1,656
	7. Monitoring and supervision of works	<i>Subscriptions</i>	1,800
		<i>Travel Inland</i>	3,456
		<i>Fuel, Lubricants and Oils</i>	3,840
		<i>Wage Rec't:</i>	26,793
		<i>Non Wage Rec't:</i>	26,792
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,584

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Conditional transfers to Road Maintenance</i>	63,358
---	---	--	--------

Vote: 515 Kalangala District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)
--	--

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,358
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	63,358

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (NA)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	334,364
--	--------	--	---------

Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)
---	--

No. of bridges maintained ()

Non Standard Outputs: Repair and Maintenance of Vehicles and Plants

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334,364
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	334,364

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	New District Hqtrs cleaning	<i>Water</i>	3,000
	Water bills payment	<i>Maintenance - Civil</i>	2,000
	Guards for Boats	<i>Maintenance Other</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Output: Vehicle Maintenance

Non Standard Outputs:	Departmental vehicles repaired LG 0014-15,UG 199A, LG 005-040, LG 0033-15	<i>Maintenance - Vehicles</i>	12,000
-----------------------	---	-------------------------------	--------

Wage Rec't: 0

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Vote: 515 Kalangala District

Workplan Details

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

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	Travel Inland	11,200
		Maintenance - Vehicles	5,000
		Advertising and Public Relations	2,000
		Computer Supplies and IT Services	4,000
		Printing, Stationery, Photocopying and Binding	800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	44,129
		Maintenance - Vehicles	3,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)		
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)		
No. of sources tested for water quality	10 (Carrying out Water Quality test exercises with a Delagua Kit)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	19,129
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	49,129

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

No. of water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka), Kyamuswa S/C (Lwanabatya 1&2, Ntuwa), Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	Travel Inland	4,001
		Fuel, Lubricants and Oils	2,059
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)		
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,060
		<i>Donor Dev't</i>	0
		Total	6,060
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel Inland</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village	<i>Other Structures</i>	44,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,000
		<i>Donor Dev't</i>	0
		Total	44,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Improvement of excreta disposal facilities in RGCs)	<i>Other Structures</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: Spring protection			
No. of springs protected	1 (Provision safe water supply at Bbeta Mawogola Village (Mugoye S/C))	<i>Other Structures</i>	6,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 515 Kalangala District

Workplan Details

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

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	<i>Other Structures</i>	27,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujumbura S/C))	<i>Other Structures</i>	221,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	221,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	221,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	36500 (Supply of safe water to KTC)	<i>Maintenance - Civil</i>	20,000
No. Of water quality tests conducted	40 (To be done KTC water supply system)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	26,793
	<i>Non Wage Rec't:</i>	553,427
	<i>Domestic Dev't</i>	375,060
	<i>Donor Dev't</i>	0
	Total	955,280

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 MoWE in Kampala & CAO at district headquarters	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	900
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke	<i>General Staff Salaries</i>	63,190
	3 motorcycles maintained	<i>Computer Supplies and IT Services</i>	1,917
	Assorted cleaning equipment procured at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	500
	12-month staff salaries paid	<i>Fuel, Lubricants and Oils</i>	900
	6 staff appraised and reports submitted	<i>Maintenance - Vehicles</i>	297
	Sub-sector workplans and reports reviewed	<i>Maintenance Other</i>	100
	1 Laptop procured		
		<i>Wage Rec't:</i>	63,190
		<i>Non Wage Rec't:</i>	2,697
		<i>Domestic Dev't</i>	1,917
		<i>Donor Dev't</i>	0
		Total	67,804

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Area (Ha) of trees established (planted and surviving)	30 (Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye)		
Non Standard Outputs:	Kalangala Town Council & Bujumba ; Mulabana parish, Mugoye		
		<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	50 (Kalangala Town Council, Mugoye, Travel Inland)	700
------------------	--	-----

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
members trained (Men and Women) in forestry management	Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	<i>Fuel, Lubricants and Oils</i>	800
No. of Agro forestry Demonstrations	7 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)		
Non Standard Outputs:	Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters		
		<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: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	12 (Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira , Kyamuswa & Mazinga sub counties)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 1,000
Non Standard Outputs:	Kalangala T.C, Bujumba, Bubeke, Mugoye, Bufumira , Kyamuswa & Mazinga sub counties		
		<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	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 1,500
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council		
		<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			
No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 1,500
Area (Ha) of Wetlands demarcated and restored	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council)		
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba,& Kalangala town council		
		<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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
			Total
			3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba, Mugoye & Town council		
			<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: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council		
			<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: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	10 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council)	<i>Travel Abroad</i>	600
		<i>Fuel, Lubricants and Oils</i>	802
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town council		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			1,402
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			1,402
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	(Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	<i>Travel Abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,500
Non Standard Outputs:	50 lease titles processed in all lower local governments		
	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages		
	4 sensitisation meetings on new land reforms carried out in Kalangala town council, Mugoye, Bujumba & Bufumira sub counties		
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	63,190
	Non Wage Rec't:	23,099
	Domestic Dev't	1,917
	Donor Dev't	0
	Total	88,206

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:	The wage component shall cater for salaries of 10 staff members for 12 months.	General Staff Salaries	97,173
	4 Staff meetings held.	Computer Supplies and IT Services	3,270
	Assorted office office supplies shall be catered for.	Welfare and Entertainment	360
	12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met.	Printing, Stationery, Photocopying and Binding	200
	4 Senior staff meetings	Small Office Equipment	1,000
	Mentoring 10 staff on CDD guidelines,	Bank Charges and other Bank related costs	500
	4 Report to line Ministry.	Subscriptions	400
	Buy 2 Laptops for DCDO and SPWO.	General Supply of Goods and Services	1,000
	12 months Office teas	Travel Inland	5,000
	Buy 10 field /Carrier bags	Fuel, Lubricants and Oils	1,240
	Buy 10 rain overcoats	Maintenance - Vehicles	659
		Maintenance Machinery, Equipment and Furniture	700
		Wage Rec't:	97,173
		Non Wage Rec't:	14,329
		Domestic Dev't	0
		Donor Dev't	0
		Total	111,502

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	FACILITATING 35 NEEDY FAMILIES WITH HOUSE HOLDS/ BEDDINGS, IRON SHEETS.	General Supply of Goods and Services	3,000
		<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: Community Development Services (HLG)			
No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender.	Staff Training	2,000
		Travel Inland	6,000
	Carry out support supervision and mentoring to staff members	Fuel, Lubricants and Oils	2,000
		Transfers to Other Private Entities	14,327
Non Standard Outputs:	KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira) CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	14,327
		<i>Donor Dev't</i>	0
		Total	24,327
Output: Adult Learning			
No. FAL Learners Trained	140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.	Staff Training	2,000
		Travel Inland	6,620
	Hold planning meetings for FAL		
	Carry out support supervision of FAL Instructors.		
	Provide 30,000/= as Instructor's motivation.)		
Non Standard Outputs:	21 classes established in 4 Sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,620
Output: Gender Mainstreaming			
Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	Travel Inland	9,000
	Handle Gender and HIV/AIDs in fishing communities.		
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.		

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>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	7,000
<i>Total</i>	9,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY MOTOR CYCLE REPAIR AND MAINTAINCE)	<i>Travel Inland</i>	72,000
--	--	----------------------	--------

Non Standard Outputs: **Hold radio talk shows, follow up cases.**

<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>	71,000
<i>Total</i>	72,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	<i>Travel Inland</i>	3,140
---------------------------------	--	----------------------	-------

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,140

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES.	<i>Travel Inland</i>	4,549
		<i>Transfers to Other Private Entities</i>	13,440

Non Standard Outputs: **4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS.
4 PLANNING MEETINGS HELD.)**

**1 PWD NATIONAL DAY CEBRATED.
Skills taining of PWD groups.**

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,572
Domestic Dev't	16,417
Donor Dev't	0
Total	17,989

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.	<i>Travel Inland</i>	15,067
-----------------------	--	----------------------	--------

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	15,067
Total	15,067

Output: Labour dispute settlement

Non Standard Outputs:	4 follow ups of labour complainants. Facilitated celebration of labour day	<i>Travel Inland</i>	1,000
-----------------------	---	----------------------	-------

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
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	<i>Travel Inland</i>	3,145
Non Standard Outputs:	4 women groups supported with development funds) skills training held, formation of women groups		

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

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,173
		<i>Non Wage Rec't:</i>	49,806
		<i>Domestic Dev't</i>	30,744
		<i>Donor Dev't</i>	93,067
		Total	270,790

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:	04 LGMSD accountability reports delivered to min of local govnt	<i>General Staff Salaries</i>	36,049
		<i>Travel Inland</i>	6,032
	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 12 months		
		<i>Wage Rec't:</i>	36,049
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,732
		Total	42,080

Output: District Planning

No of Minutes of TPC meetings	0 (12 DTPC monthly minutes produced	<i>Allowances</i>	463
No of minutes of Council meetings with relevant resolutions	0 (NA)	<i>Hire of Venue (chairs, projector etc)</i>	5,000
No of qualified staff in the Unit	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	17,000
Non Standard Outputs:	Reviewed DDP produced	<i>General Supply of Goods and Services</i>	25,000
	7 LLg development plans produced	<i>Travel Inland</i>	70,000
	17 parish plans produced		
	96 village plans produced		
	01 BFP produced		
	01 budget conference held		
	06 LLGs and 01 town council mentored and supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	102,463
		Total	117,463

Output: Statistical data collection

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	01 District statistical report produced	<i>Computer Supplies and IT Services</i>	2,800
	11 LOGIC departmental reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	8,200
		<i>Travel Inland</i>	5,500
	Information dissemination done	<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,000
		Total	21,000
Output: Demographic data collection			
Non Standard Outputs:	04 coordination reports produced	<i>Computer Supplies and IT Services</i>	2,000
	District population profile produced	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Birth and death registration exercise monitored	<i>Travel Inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,000
		Total	22,000
Output: Project Formulation			
Non Standard Outputs:	projects proposed, and appraised	<i>Allowances</i>	430
		<i>Travel Inland</i>	12,000
	04 monitoring visits and reports made	<i>Fuel, Lubricants and Oils</i>	4,000
	Production of M&E tools	<i>Transfers to Government Institutions</i>	25,837
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	25,837
		<i>Donor Dev't</i>	13,430
		Total	42,267
Output: Development Planning			
Non Standard Outputs:	01 DDP developed (review)	<i>Hire of Venue (chairs, projector etc)</i>	3,000
	01 budget conference held	<i>Computer Supplies and IT Services</i>	1,200
	01 BFP produced	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	11 Departments mentored in development planning	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	4,204
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,200
		Total	25,404
Output: Management Information Systems			
Non Standard Outputs:	Functional internet at the District	<i>Allowances</i>	210
	Functional data bank in planning unit	<i>Computer Supplies and IT Services</i>	1,000
		<i>IFMS Recurrent Costs</i>	577

Vote: 515 Kalangala District

Workplan Details

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

10. Planning

<i>Travel Inland</i>	32,337
<i>Fuel, Lubricants and Oils</i>	7,500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,577
<i>Domestic Dev't</i>	25,837
<i>Donor Dev't</i>	14,210
Total	41,625

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	<i>Allowances</i>	150
	office curtains procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>IFMS Recurrent Costs</i>	1,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Abroad</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<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>	27,650
		Total	29,650

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Small Office Equipment</i>	1,000
		<i>Travel Inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	14,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	21,000
		Total	36,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet functional at the District	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	6,700
	Functional data base at the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,700
		Total	6,700

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	36,049
	Non Wage Rec't:	45,081
	Domestic Dev't	51,675
	Donor Dev't	251,385
	Total	384,190

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District.	General Staff Salaries	6,962
	To produce quarterly audit reports	Workshops and Seminars	1,278
	To equip and facilitate audit office	Computer Supplies and IT Services	1,420
	To develop staff technical capacity	Printing, Stationery, Photocopying and Binding	1,355
	Locations: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMU	Bank Charges and other Bank related costs	240
		Subscriptions	260
		Travel Inland	1,377
		Maintenance - Vehicles	250
		Maintenance Other	262
		Wage Rec't:	6,962
		Non Wage Rec't:	5,766
		Domestic Dev't	0
		Donor Dev't	676
		Total	13,404

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs	General Staff Salaries	17,046
	-To carry out audits on utilisation of UPE, USE grants in primary, secondary schools and tertiary institutions	Allowances	1,600
	- To carry out audit reviews on procurement processes	Travel Inland	18,850
	- To carry out audit reviews on NAADS activities	Fuel, Lubricants and Oils	2,857
	- To carry out stores system audits	Maintenance - Vehicles	250
	- To carry out audits on district health units		
	- To carry out Human Resource audits		
	- To carry out VFM reviews on project and council operations.		
	Locations: 11 Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	<p>30/07/2013 (To carry out audit reviews on the financial /accounting syestems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,ky amuswa 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,K; amuswa and Mazinga respectively.)</p>
--	---

Non Standard Outputs:	<ul style="list-style-type: none"> - To carry out special investigations as directed. - To carry out reviews on NAADS activities - To develop staff technical capacity - To equip and facilitate audit office <p>Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.</p>
-----------------------	---

<i>Wage Rec't:</i>	17,046
<i>Non Wage Rec't:</i>	10,709
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,848
<i>Total</i>	40,603

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>	24,008
	<i>Non Wage Rec't:</i>	16,475
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	13,524
	<i>Total</i>	54,007

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>		434,961.84
Sector: Agriculture				87,353.66
<i>LG Function: Agricultural Advisory Services</i>				<i>87,353.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,353.66
LCII: Bujjumba				
sub county	buyoga,kibanga,buswa,kulug ulu	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Bunyama				
Sub-County	kagonya,kisuju,kivunza,lwab aswa,kasisa,buyigi	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Bwendero				
Sub-County	bwendero- bwamba,mukalanga,ddajje,bu yiri and kaazi malanga	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Mulabana				
Sub-County	kasamba,lwabalega,mabigo,n akatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	263329 NAADS	21,838.41
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bujjumba				
Bujjumba Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				279,339.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>279,339.03</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				274,666.67
LCII: Bunyama				
Teachers' house	Lwabaswa P/s	Conditional Grant to SFG	231002 Residential Buildings	8,000.00
LCII: Bwendero				
Teacher's houses	Bwendero Primary School	Donor Funding	231002 Residential Buildings	133,333.33
LCII: Mulabana				
Teacher's houses	Mulabana primary school	Donor Funding	231002 Residential Buildings	133,333.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,672.36
LCII: Bujjumba				
Primary Sch	Kinyamira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,478.87

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: Bunyama				
Primary Sch	Bunyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	778.73
LCII: Bwendero				
Primary Sch	Bwendero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	764.44
LCII: Mulabana				
Primary Sch	Mulabana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	928.76
LCII: Not Specified				
Primary Sch	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	721.57

Lower Local Services

Sector: Health **10,972.15**

LG Function: Primary Healthcare **10,972.15**

Capital Purchases

Output: Healthcentre construction and rehabilitation **3,292.00**

LCII: Bwendero

Minor renovation of the old OPD at Bwendero HC III		Locally Raised Revenues	231001 Non-Residential Buildings	3,292.00
---	--	-------------------------	----------------------------------	----------

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,680.15**

LCII: Bwendero

Bwendero HC III	Bwendero LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,096.08
------------------------	---------------	------------------------------------	---------------------------------------	----------

LCII: Mulabana

Mulabana HC II	Mulabana HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,584.07
-----------------------	----------------	------------------------------------	---------------------------------------	----------

Lower Local Services

Sector: Water and Environment **49,000.00**

LG Function: Rural Water Supply and Sanitation **49,000.00**

Capital Purchases

Output: Construction of piped water supply system **49,000.00**

LCII: Bunyama

Construction of GFS	Kitobo landing site	Conditional transfer for Rural Water	231007 Other	49,000.00
----------------------------	---------------------	--------------------------------------	--------------	-----------

Capital Purchases

LCIII: Kalangala Town Council **622,926.27**

LCIV: Bujjumba

Sector: Agriculture **61,458.18**

LG Function: Agricultural Advisory Services **61,458.18**

Lower Local Services

Output: LLG Advisory Services (LLS) **61,458.18**

LCII: Kalangala Zone A

Vote: 515 Kalangala District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub-County	kibanga,bugala	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Kalangala Zone B				
sub - county	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				63,358.49
LG Function: District, Urban and Community Access Roads				63,358.49
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				63,358.49
LCII: Kalangala Zone A				
Kalangala Town Council	Kibanga and Buggala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	23,000.49
LCII: Kalangala Zone B				
Kalangala Town Council	Mweena, Lutoboka, Kanyogoga,Kalangala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,358.00
<i>Lower Local Services</i>				
Sector: Education				39,722.75
LG Function: Pre-Primary and Primary Education				4,172.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,172.26
LCII: Kalangala Zone A				
Primary Sch	Kibanga Primary sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,172.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,550.49
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Kalangala Zone A				
Text books, Laboratory Equipments and chemicals	Bishop Dunstan SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital				6,000.00
LCII: Kalangala Zone A				
end of term exams	Bishop SSS	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,550.49
LCII: Kalangala Zone A				
USE Capitation grant	Bishop SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,550.49
<i>Lower Local Services</i>				
Sector: Health				458,386.84
LG Function: Primary Healthcare				458,386.84
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,833.00
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)
Additional funds for fencing off Kalangala Health Centre IV land		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,833.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Kalangala Zone A				
Construction of one new staff house at Kalangala HC IV	Bwendero HC III	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: Theatre construction and rehabilitation				3,000.00
LCII: Kalangala Zone A				
Replacement of Louvers with sealed glass windows at Kalangala HC IV		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
Output: Specialist health equipment and machinery				356,624.00
LCII: Kalangala Zone A				
Procure protective wear for healthcentres and project staff		Donor Funding	231005 Machinery and Equipment	14,500.00
LCII: Kalangala Zone B				
Procure furniture for office use and for health centres	Beds and mattresses for Kalangala HC 4	Donor Funding	231005 Machinery and Equipment	30,000.00
Procurement of one PIMA CD4 machine, 3 outboard engines, 3 fibre boats and one semiautomated haemoanalyser	CD4 machine reagents for Kalangala HC IV.	Donor Funding	231005 Machinery and Equipment	312,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,288.24
LCII: Kalangala Zone B				
Kalangala HC IV	Kalangala HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	12,288.24
Output: Hand Washing facility installation(LLS.)				7,641.60
LCII: Kalangala Zone A				
Schools		Locally Raised Revenues	263202 LG Unconditional grants(capital)	7,641.60
<i>Lower Local Services</i>				
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,112,967.39
Sector: Agriculture				872,246.42
LG Function: Agricultural Advisory Services				74,406.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				74,406.42
LCII: Betta				
sub county	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	263329 NAADS	24,802.14
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)
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	263329 NAADS	24,802.14
LCII: Kayunga				
sub county		Conditional Grant for NAADS	263329 NAADS	24,802.14
<i>Lower Local Services</i>				
LG Function: District Production Services				797,840.00
<i>Capital Purchases</i>				
Output: Other Capital				797,840.00
LCII: Betta				
Fish handling facility	Kasekulo-Ttubi landing site	Donor Funding	231007 Other	797,840.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,299.00
LG Function: District, Urban and Community Access Roads				8,299.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,299.00
LCII: Kagulube				
Mugoye Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,299.00
<i>Lower Local Services</i>				
Sector: Education				81,483.41
LG Function: Pre-Primary and Primary Education				23,545.17
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kayunga				
latrine construction	Bumangi Primary School	LGMSD (Former LGDP)	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,545.17
LCII: Betta				
54	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,307.40
Primary School	Bumangi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.81
Primary Sch.	Betta	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,821.79
LCII: Kagulube				
Primary Sch.	Kasekulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.91
Primary Sch.	Kagulube	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,586.23
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)
Primary School	Busanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	793.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,938.24
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Betta				
Text books, Laboratory Equipments and chemicals	Sserwanga Lwanga SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital				6,000.00
LCII: Kayunga				
end of term exams	Sserwanga Lwanga	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,938.24
LCII: Kayunga				
USE Capitation grant	sserwanga lwanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,938.24
<i>Lower Local Services</i>				
Sector: Health				111,738.56
LG Function: Primary Healthcare				111,738.56
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				85,000.00
LCII: Betta				
Renovation of Mugoye Health Centre Maternity Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
LCII: Kagulube				
Renovation and remoddle of Kasekulo Health Centre II Annex		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,642.00
LCII: Kayunga				
Provision of PHC services in Bumangi PNFP health centre and its catchment area	Bumangi Village, Bumangi HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,642.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,096.08
LCII: Betta				
Mugoye HC III	Mugoye HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,096.08
Output: Standard Pit Latrine Construction (LLS.)				15,000.48
LCII: Betta				

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)
Mugoye Health Centre iii		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,000.48
<i>Lower Local Services</i>				
Sector: Water and Environment				39,200.00
LG Function: Rural Water Supply and Sanitation				39,200.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kayunga				
Rain Water Tanks	Busanga Village	Conditional transfer for	231007 Other Rural Water	20,000.00
Output: Spring protection				6,000.00
LCII: Betta				
Spring Protection	Bbeta Mawogola	Conditional transfer for	231007 Other Rural Water	6,000.00
Output: Shallow well construction				13,200.00
LCII: Kagulube				
Construction of Shallow Wells	Kifumbira and Buziga	Conditional transfer for	231007 Other Rural Water	13,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Bujjumba		334,928.10
Sector: Works and Transport				334,363.71
LG Function: District, Urban and Community Access Roads				334,363.71
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				334,363.71
LCII: Not Specified				
Kalangala District		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	334,363.71
<i>Lower Local Services</i>				
Sector: Education				564.40
LG Function: Pre-Primary and Primary Education				564.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				564.40
LCII: Not Specified				
Primary Sch	Iwabaswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	564.40
<i>Lower Local Services</i>				
LCIII: Bubeke		LCIV: Kyamuswa		253,261.69
Sector: Agriculture				61,458.19
LG Function: Agricultural Advisory Services				61,458.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bubeke				
sub county	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	263329 NAADS	30,729.09

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: Jaana				
sub county	Iwazi/jaana,kikku,nalukandude	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
LG Function: District, Urban and Community Access Roads				8,297.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Jaana				
822		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				15,850.37
LG Function: Pre-Primary and Primary Education				15,850.37
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Bubeke				
Thunder Arrestors	Bubeke P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
LCII: Jaana				
Thunder Arrestors	jaana P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Other Capital				8,000.00
LCII: Bubeke				
life jackets	Bubeke P/S	Donor Funding	231007 Other	4,000.00
LCII: Jaana				
life jackets	jaana P/s	Donor Funding	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,850.37
LCII: Bubeke				
Primary Sch	Bubeke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,121.65
LCII: Jaana				
Primary Sch.	Jaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	728.72
<i>Lower Local Services</i>				
Sector: Health				6,656.13
LG Function: Primary Healthcare				6,656.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,656.13
LCII: Bubeke				
Bubeke HC III	Bubeke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,584.07
LCII: Jaana				
Jana HC II	Jaana HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,072.06

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>				
Sector: Water and Environment				161,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				24,000.00
LCII: Bubeke				
Rain water tanks	Buyange Village	Conditional transfer for	231007 Other	24,000.00
		Rural Water		
Output: Construction of piped water supply system				137,000.00
LCII: Jaana				
Construction of pipes water supply systems	Jaana	Conditional transfer for	231007 Other	137,000.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		677,111.14
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bufumira				
sub county	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for	263329 NAADS	30,729.09
		NAADS		
LCII: Lulamba				
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for	263329 NAADS	30,729.09
		NAADS		
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bufumira				
Bufumira Sub County		Other Transfers from	263104 Transfers to	8,297.00
		Central Government	other gov't	
			units(current)	
<i>Lower Local Services</i>				
Sector: Education				459,339.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>459,339.78</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Bufumira				
fibre boats with engines	Kachanga, Bufumira, Lulamba	Conditional Grant to	231004 Transport	50,000.00
		SFG	Equipment	
Output: Classroom construction and rehabilitation				250,000.00
LCII: Bufumira				
Classroom brocks, Office and store	Kachaga P/S	Donor Funding	231001 Non-Residential Buildings	250,000.00
Output: Latrine construction and rehabilitation				7,000.00
LCII: Lulamba				

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)
Latrine Construction	Kachanga p/s	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Teacher house construction and rehabilitation				148,703.33
LCII: Bwendero				
Teachers' house	Bufumira Primary School	Donor Funding	231002 Residential Buildings	133,333.33
LCII: Lulamba				
Teachers' house	Lulamba P/S	Conditional Grant to SFG	231002 Residential Buildings	15,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,636.44
LCII: Bufumira				
Primary Sch.	Kachanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	778.73
Primary Sch.	Bufumira	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	921.61
LCII: Lulamba				
Primary Sch.	Kitobo	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	564.40
Primary Sch	Lulamba	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,371.70
<i>Lower Local Services</i>				
Sector: Health				99,216.18
LG Function: Primary Healthcare				99,216.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				90,000.00
LCII: Bufumira				
Renovation of Bufumira old OPD block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
LCII: Lulamba				
Completion of Kachanga Island HC II	Kachanga Landing site	Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,216.18
LCII: Bufumira				
Bufumira HC III	Ssemawundo L.C I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,608.09
LCII: Lulamba				
Lulamba HC III	Misonzi LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,608.09
<i>Lower Local Services</i>				
Sector: Water and Environment				48,800.00
LG Function: Rural Water Supply and Sanitation				48,800.00
<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: Shallow well construction				13,800.00
LCII: Lulamba				
Construction of Shallow Wells	Kaya and bosa Villages	Conditional transfer for Rural Water	231007 Other	13,800.00
Output: Construction of piped water supply system				35,000.00
LCII: Lulamba				
Rehabilitation of Kachanga Water Supply	Kachanga	Conditional transfer for Rural Water	231007 Other	35,000.00
<i>Capital Purchases</i>				
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		337,866.12
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Buwanga				
sub county	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Buzingo				
sub county	nakibanga,kisaba	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Buzingo				
Kyamuswa Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				258,966.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>229,114.42</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				134,999.71
LCII: Buwanga				
teachers house and girls dormitory	kaganda boarding primary school	Conditional Grant to SFG	231002 Residential Buildings	24,999.71
LCII: Buzingo				
Dormitory	Kaganda Boarding Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
latrines	kaganda boarding primary school	Conditional Grant to SFG	231007 Other	10,000.00
Output: Vehicles & Other Transport Equipment				49,000.00
LCII: Buwanga				
fibre boats with engines	Kaganda, Bukasa, Buwazi	Conditional Grant to SFG	231004 Transport Equipment	49,000.00
Output: Specialised Machinery and Equipment				9,000.00
LCII: Buwanga				

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)
Thunder Arrestors	Buwazi P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Thunder Arrestora	Kaganda P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
LCII: Buzingo				
Thunder arrestors	Bukasa P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Other Capital				8,000.00
LCII: Buwanga				
Life jackets	Kaganda P/S	Donor Funding	231007 Other	4,000.00
LCII: Buzingo				
Life jackets	Bukasa P/S	Donor Funding	231007 Other	4,000.00
Output: Classroom construction and rehabilitation				26,000.00
LCII: Bunyama				
Renovation of classrooms	Kaganda P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Buwanga				
Renovation of classrooms	Kasekulo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,114.71
LCII: Buwanga				
Primary Sch	Bukasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	750.15
LCII: Buzingo				
Primary Sch	Kaganda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	864.46
LCII: Not Specified				
Primary Sch	Buwazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	500.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,852.40
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Buwanga				
Text books, Laboratory Equipments and chemicals	Bukasa SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital				6,000.00
LCII: Buzingo				
end of term exams	Bukasa SSS	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,852.40
LCII: Buzingo				

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)
USE Capitation grant	Bukasa SSS	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	8,852.40
<i>Lower Local Services</i>				
Sector: Health				9,144.12
<i>LG Function: Primary Healthcare</i>				<i>9,144.12</i>
<i>Capital Purchases</i>				
Output: Theatre construction and rehabilitation				3,000.00
LCII: Buwanga				
Replacement of the wooden doors at Bukasa HC IV theatre with metallic doors		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,144.12
LCII: Buzingo				
Bukasa HC IV	Bukasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,144.12
<i>Lower Local Services</i>				
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		486,195.83
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bugala				
sub county	kacungwa,busindi,gunga,miri ndi,nkose/katoke,kiruga,nkose/lugala	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Butulume				
sub county	kyeserwa,mawala,lujjabwa,butulume	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bugala				
Mazinga Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				254,571.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>254,571.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Bugala				
life jackets	Mazinga P/S	Donor Funding	231007 Other	4,000.00
Output: Classroom construction and rehabilitation				250,000.00
LCII: Bugala				

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)
Classroom brocks, Office and store	Mazinga P/s	Donor Funding	231001 Non-Residential Buildings	250,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				571.54
LCII: Bugala				
Primary Sch	Mazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	571.54
<i>Lower Local Services</i>				
Sector: Health				137,169.10
LG Function: Primary Healthcare				137,169.10
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				100,000.00
LCII: Butulume				
Completion of a Health Centre II at Lujjabwa Island in Mazinga SC	Lujjabwa Fish Landing Site	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
Output: Staff houses construction and rehabilitation				32,049.00
LCII: Bugala				
Remoddle and renovate Mazinga staff house	Bufumira Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,049.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,120.10
LCII: Bugala				
Mazinga HC III	Mazinga HC III, Buggala Island	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,120.10
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.00
LCII: Bugala				
VIP latrine construction	Katoke Village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				6,700.00
LG Function: Local Government Planning Services				6,700.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,700.00
LCII: Butulume				
monitoring of projects		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	6,700.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		571.54
Sector: Education				571.54
LG Function: Pre-Primary and Primary Education				571.54

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: Primary Schools Services UPE (LLS)				571.54
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	571.54

Lower Local Services

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>		434,961.84
Sector: Agriculture				87,353.66
<i>LG Function: Agricultural Advisory Services</i>				<i>87,353.66</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				87,353.66
LCII: Bujjumba				
sub county	buyoga,kibanga,buswa,kulug ulu	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Bunyama				
Sub-County	kagonya,kisuju,kivunza,lwab aswa,kasisa,buyigi	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Bwendero				
Sub-County	bwendero- bwamba,mukalanga,ddajje,bu yiri and kaazi malanga	Conditional Grant for NAADS	263329 NAADS	21,838.41
LCII: Mulabana				
Sub-County	kasamba,lwabalega,mabigo,n akatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	263329 NAADS	21,838.41
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bujjumba				
Bujjumba Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				279,339.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>279,339.03</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				274,666.67
LCII: Bunyama				
Teachers' house	Lwabaswa P/s	Conditional Grant to SFG	231002 Residential Buildings	8,000.00
LCII: Bwendero				
Teacher's houses	Bwendero Primary School	Donor Funding	231002 Residential Buildings	133,333.33
LCII: Mulabana				
Teacher's houses	Mulabana primary school	Donor Funding	231002 Residential Buildings	133,333.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,672.36
LCII: Bujjumba				
Primary Sch	Kinyamira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,478.87

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: Bunyama				
Primary Sch	Bunyama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	778.73
LCII: Bwendero				
Primary Sch	Bwendero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	764.44
LCII: Mulabana				
Primary Sch	Mulabana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	928.76
LCII: Not Specified				
Primary Sch	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	721.57
<i>Lower Local Services</i>				
Sector: Health				10,972.15
LG Function: Primary Healthcare				10,972.15
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,292.00
LCII: Bwendero				
Minor renovation of the old OPD at Bwendero HC III		Locally Raised Revenues	231001 Non-Residential Buildings	3,292.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,680.15
LCII: Bwendero				
Bwendero HC III	Bwendero LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,096.08
LCII: Mulabana				
Mulabana HC II	Mulabana HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,584.07
<i>Lower Local Services</i>				
Sector: Water and Environment				49,000.00
LG Function: Rural Water Supply and Sanitation				49,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				49,000.00
LCII: Bunyama				
Construction of GFS	Kitobo landing site	Conditional transfer for Rural Water	231007 Other	49,000.00
<i>Capital Purchases</i>				
LCIII: Kalangala Town Council			<i>LCIV: Bujjumba</i>	622,926.27
Sector: Agriculture				61,458.18
LG Function: Agricultural Advisory Services				61,458.18
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.18
LCII: Kalangala Zone A				

Vote: 515 Kalangala District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub-County	kibanga,bugala	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Kalangala Zone B				
sub - county	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				63,358.49
LG Function: District, Urban and Community Access Roads				63,358.49
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				63,358.49
LCII: Kalangala Zone A				
Kalangala Town Council	Kibanga and Buggala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	23,000.49
LCII: Kalangala Zone B				
Kalangala Town Council	Mweena, Lutoboka, Kanyogoga,Kalangala	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	40,358.00
<i>Lower Local Services</i>				
Sector: Education				39,722.75
LG Function: Pre-Primary and Primary Education				4,172.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,172.26
LCII: Kalangala Zone A				
Primary Sch	Kibanga Primary sch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,172.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,550.49
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Kalangala Zone A				
Text books, Laboratory Equipments and chemicals	Bishop Dunstan SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital end of term exams				6,000.00
LCII: Kalangala Zone A				
end of term exams	Bishop SSS	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,550.49
LCII: Kalangala Zone A				
USE Capitation grant	Bishop SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,550.49
<i>Lower Local Services</i>				
Sector: Health				458,386.84
LG Function: Primary Healthcare				458,386.84
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,833.00
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)
Additional funds for fencing off Kalangala Health Centre IV land		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,833.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Kalangala Zone A				
Construction of one new staff house at Kalangala HC IV	Bwendero HC III	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: Theatre construction and rehabilitation				3,000.00
LCII: Kalangala Zone A				
Replacement of Louvers with sealed glass windows at Kalangala HC IV		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
Output: Specialist health equipment and machinery				356,624.00
LCII: Kalangala Zone A				
Procure protective wear for healthcentres and project staff		Donor Funding	231005 Machinery and Equipment	14,500.00
LCII: Kalangala Zone B				
Procure furniture for office use and for health centres	Beds and mattresses for Kalangala HC 4	Donor Funding	231005 Machinery and Equipment	30,000.00
Procurement of one PIMA CD4 machine, 3 outboard engines, 3 fibre boats and one semiautomated haemoanalyser	CD4 machine reagents for Kalangala HC IV.	Donor Funding	231005 Machinery and Equipment	312,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,288.24
LCII: Kalangala Zone B				
Kalangala HC IV	Kalangala HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	12,288.24
Output: Hand Washing facility installation(LLS.)				7,641.60
LCII: Kalangala Zone A				
Schools		Locally Raised Revenues	263202 LG Unconditional grants(capital)	7,641.60
<i>Lower Local Services</i>				
LCIII: Mugoye		<i>LCIV: Bujjumba</i>		1,112,967.39
Sector: Agriculture				872,246.42
LG Function: Agricultural Advisory Services				74,406.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				74,406.42
LCII: Betta				
sub county	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	263329 NAADS	24,802.14
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)
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	263329 NAADS	24,802.14
LCII: Kayunga				
sub county		Conditional Grant for NAADS	263329 NAADS	24,802.14
<i>Lower Local Services</i>				
LG Function: District Production Services				797,840.00
<i>Capital Purchases</i>				
Output: Other Capital				797,840.00
LCII: Betta				
Fish handling facility	Kasekulo-Ttubi landing site	Donor Funding	231007 Other	797,840.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,299.00
LG Function: District, Urban and Community Access Roads				8,299.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,299.00
LCII: Kagulube				
Mugoye Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,299.00
<i>Lower Local Services</i>				
Sector: Education				81,483.41
LG Function: Pre-Primary and Primary Education				23,545.17
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,000.00
LCII: Kayunga				
latrine construction	Bumangi Primary School	LGMSD (Former LGDP)	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,545.17
LCII: Betta				
54	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,307.40
Primary School	Bumangi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.81
Primary Sch.	Betta	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,821.79
LCII: Kagulube				
Primary Sch.	Kasekulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.91
Primary Sch.	Kagulube	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,586.23
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)
Primary School	Busanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	793.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,938.24
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Betta				
Text books, Laboratory Equipments and chemicals	Sserwanga Lwanga SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital				6,000.00
LCII: Kayunga				
end of term exams	Sserwanga Lwanga	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,938.24
LCII: Kayunga				
USE Capitation grant	sserwanga lwanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	36,938.24
<i>Lower Local Services</i>				
Sector: Health				111,738.56
LG Function: Primary Healthcare				111,738.56
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				85,000.00
LCII: Betta				
Renovation of Mugoye Health Centre Maternity Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
LCII: Kagulube				
Renovation and remoddle of Kasekulo Health Centre II Annex		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,642.00
LCII: Kayunga				
Provision of PHC services in Bumangi PNFP health centre and its catchment area	Bumangi Village, Bumangi HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	7,642.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,096.08
LCII: Betta				
Mugoye HC III	Mugoye HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,096.08
Output: Standard Pit Latrine Construction (LLS.)				15,000.48
LCII: Betta				

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)
Mugoye Health Centre iii		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,000.48
<i>Lower Local Services</i>				
Sector: Water and Environment				39,200.00
LG Function: Rural Water Supply and Sanitation				39,200.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Kayunga				
Rain Water Tanks	Busanga Village	Conditional transfer for	231007 Other Rural Water	20,000.00
Output: Spring protection				6,000.00
LCII: Betta				
Spring Protection	Bbeta Mawogola	Conditional transfer for	231007 Other Rural Water	6,000.00
Output: Shallow well construction				13,200.00
LCII: Kagulube				
Construction of Shallow Wells	Kifumbira and Buziga	Conditional transfer for	231007 Other Rural Water	13,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bujjumba</i>		334,928.10
Sector: Works and Transport				334,363.71
LG Function: District, Urban and Community Access Roads				334,363.71
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				334,363.71
LCII: Not Specified				
Kalangala District		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	334,363.71
<i>Lower Local Services</i>				
Sector: Education				564.40
LG Function: Pre-Primary and Primary Education				564.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				564.40
LCII: Not Specified				
Primary Sch	Iwabaswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	564.40
<i>Lower Local Services</i>				
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		253,261.69
Sector: Agriculture				61,458.19
LG Function: Agricultural Advisory Services				61,458.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bubeke				
sub county	nkese,buyange,Iwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	263329 NAADS	30,729.09

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: Jaana				
sub county	Iwazi/jaana,kikku,nalukandude	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
LG Function: District, Urban and Community Access Roads				8,297.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Jaana				
822		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				15,850.37
LG Function: Pre-Primary and Primary Education				15,850.37
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Bubeke				
Thunder Arrestors	Bubeke P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
LCII: Jaana				
Thunder Arrestors	jaana P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Other Capital				8,000.00
LCII: Bubeke				
life jackets	Bubeke P/S	Donor Funding	231007 Other	4,000.00
LCII: Jaana				
life jackets	jaana P/s	Donor Funding	231007 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,850.37
LCII: Bubeke				
Primary Sch	Bubeke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,121.65
LCII: Jaana				
Primary Sch.	Jaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	728.72
<i>Lower Local Services</i>				
Sector: Health				6,656.13
LG Function: Primary Healthcare				6,656.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,656.13
LCII: Bubeke				
Bubeke HC III	Bubeke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,584.07
LCII: Jaana				
Jana HC II	Jaana HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,072.06

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>				
Sector: Water and Environment				161,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				24,000.00
LCII: Bubeke				
Rain water tanks	Buyange Village	Conditional transfer for	231007 Other	24,000.00
		Rural Water		
Output: Construction of piped water supply system				137,000.00
LCII: Jaana				
Construction of pipes water supply systems	Jaana	Conditional transfer for	231007 Other	137,000.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		677,111.14
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bufumira				
sub county	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for	263329 NAADS	30,729.09
		NAADS		
LCII: Lulamba				
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for	263329 NAADS	30,729.09
		NAADS		
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bufumira				
Bufumira Sub County		Other Transfers from	263104 Transfers to	8,297.00
		Central Government	other gov't	
			units(current)	
<i>Lower Local Services</i>				
Sector: Education				459,339.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>459,339.78</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Bufumira				
fibre boats with engines	Kachanga, Bufumira, Lulamba	Conditional Grant to	231004 Transport	50,000.00
		SFG	Equipment	
Output: Classroom construction and rehabilitation				250,000.00
LCII: Bufumira				
Classroom brocks, Office and store	Kachaga P/S	Donor Funding	231001 Non-Residential Buildings	250,000.00
Output: Latrine construction and rehabilitation				7,000.00
LCII: Lulamba				

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)
Latrine Construction	Kachanga p/s	LGMSD (Former LGDP)	231007 Other	7,000.00
Output: Teacher house construction and rehabilitation				148,703.33
LCII: Bwendero				
Teachers' house	Bufumira Primary School	Donor Funding	231002 Residential Buildings	133,333.33
LCII: Lulamba				
Teachers' house	Lulamba P/S	Conditional Grant to SFG	231002 Residential Buildings	15,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,636.44
LCII: Bufumira				
Primary Sch.	Kachanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	778.73
Primary Sch.	Bufumira	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	921.61
LCII: Lulamba				
Primary Sch.	Kitobo	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	564.40
Primary Sch	Lulamba	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,371.70
<i>Lower Local Services</i>				
Sector: Health				99,216.18
LG Function: Primary Healthcare				99,216.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				90,000.00
LCII: Bufumira				
Renovation of Bufumira old OPD block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
LCII: Lulamba				
Completion of Kachanga Island HC II	Kachanga Landing site	Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,216.18
LCII: Bufumira				
Bufumira HC III	Ssemawundo L.C I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,608.09
LCII: Lulamba				
Lulamba HC III	Misonzi LC I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,608.09
<i>Lower Local Services</i>				
Sector: Water and Environment				48,800.00
LG Function: Rural Water Supply and Sanitation				48,800.00
<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: Shallow well construction				13,800.00
LCII: Lulamba				
Construction of Shallow Wells	Kaya and bosa Villages	Conditional transfer for Rural Water	231007 Other	13,800.00
Output: Construction of piped water supply system				35,000.00
LCII: Lulamba				
Rehabilitation of Kachanga Water Supply	Kachanga	Conditional transfer for Rural Water	231007 Other	35,000.00
<i>Capital Purchases</i>				
LCIII: Kyamuswa		<i>LCIV: Kyamuswa</i>		337,866.12
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Buwanga				
sub county	buwazi,buswaga,ntuwa,lwana batya,lukuba,damba	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Buzingo				
sub county	nakibanga,kisaba	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Buzingo				
Kyamuswa Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				258,966.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>229,114.42</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				134,999.71
LCII: Buwanga				
teachers house and girls dormitory	kaganda boarding primary school	Conditional Grant to SFG	231002 Residential Buildings	24,999.71
LCII: Buzingo				
Dormitory	Kaganda Boarding Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
latrines	kaganda boarding primary school	Conditional Grant to SFG	231007 Other	10,000.00
Output: Vehicles & Other Transport Equipment				49,000.00
LCII: Buwanga				
fibre boats with engines	Kaganda, Bukasa, Buwazi	Conditional Grant to SFG	231004 Transport Equipment	49,000.00
Output: Specialised Machinery and Equipment				9,000.00
LCII: Buwanga				

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)
Thunder Arrestors	Buwazi P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Thunder Arrestora	Kaganda P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
LCII: Buzingo				
Thunder arrestors	Bukasa P/S	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Other Capital				8,000.00
LCII: Buwanga				
Life jackets	Kaganda P/S	Donor Funding	231007 Other	4,000.00
LCII: Buzingo				
Life jackets	Bukasa P/S	Donor Funding	231007 Other	4,000.00
Output: Classroom construction and rehabilitation				26,000.00
LCII: Bunyama				
Renovation of classrooms	Kaganda P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Buwanga				
Renovation of classrooms	Kasekulo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,114.71
LCII: Buwanga				
Primary Sch	Bukasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	750.15
LCII: Buzingo				
Primary Sch	Kaganda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	864.46
LCII: Not Specified				
Primary Sch	Buwazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	500.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,852.40
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,000.00
LCII: Buwanga				
Text books, Laboratory Equipments and chemicals	Bukasa SSS	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Other Capital				6,000.00
LCII: Buzingo				
end of term exams	Bukasa SSS	Donor Funding	321504 Other Advances	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				8,852.40
LCII: Buzingo				

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)
USE Capitation grant	Bukasa SSS	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	8,852.40
<i>Lower Local Services</i>				
Sector: Health				9,144.12
<i>LG Function: Primary Healthcare</i>				<i>9,144.12</i>
<i>Capital Purchases</i>				
Output: Theatre construction and rehabilitation				3,000.00
LCII: Buwanga				
Replacement of the wooden doors at Bukasa HC IV theatre with metallic doors		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,144.12
LCII: Buzingo				
Bukasa HC IV	Bukasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,144.12
<i>Lower Local Services</i>				
LCIII: Mazinga		LCIV: Kyamuswa		486,195.83
Sector: Agriculture				61,458.19
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458.19</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,458.19
LCII: Bugala				
sub county	kacungwa,busindi,gunga,miri ndi,nkose/katoke,kiruga,nkose/lugala	Conditional Grant for NAADS	263329 NAADS	30,729.09
LCII: Butulume				
sub county	kyeserwa,mawala,lujjabwa,butulume	Conditional Grant for NAADS	263329 NAADS	30,729.09
<i>Lower Local Services</i>				
Sector: Works and Transport				8,297.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,297.00
LCII: Bugala				
Mazinga Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,297.00
<i>Lower Local Services</i>				
Sector: Education				254,571.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>254,571.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Bugala				
life jackets	Mazinga P/S	Donor Funding	231007 Other	4,000.00
Output: Classroom construction and rehabilitation				250,000.00
LCII: Bugala				

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)
Classroom brocks, Office and store	Mazinga P/s	Donor Funding	231001 Non-Residential Buildings	250,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				571.54
LCII: Bugala				
Primary Sch	Mazinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	571.54
<i>Lower Local Services</i>				
Sector: Health				137,169.10
LG Function: Primary Healthcare				137,169.10
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				100,000.00
LCII: Butulume				
Completion of a Health Centre II at Lujjabwa Island in Mazinga SC	Lujjabwa Fish Landing Site	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
Output: Staff houses construction and rehabilitation				32,049.00
LCII: Bugala				
Remoddle and renovate Mazinga staff house	Bufumira Village	Conditional Grant to PHC - development	231002 Residential Buildings	32,049.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,120.10
LCII: Bugala				
Mazinga HC III	Mazinga HC III, Buggala Island	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,120.10
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				18,000.00
LCII: Bugala				
VIP latrine construction	Katoke Village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				6,700.00
LG Function: Local Government Planning Services				6,700.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,700.00
LCII: Butulume				
monitoring of projects		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	6,700.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		571.54
Sector: Education				571.54
LG Function: Pre-Primary and Primary Education				571.54

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: Primary Schools Services UPE (LLS)				571.54
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	571.54

Lower Local Services