

Vote: 515 Kalangala District

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Foreword

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

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

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

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

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

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

Mukasa Julius Opondo
SECRETARY FOR FINANCE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	747,631	139,670	904,298
2a. Discretionary Government Transfers	1,811,382	894,924	1,637,160
2b. Conditional Government Transfers	5,281,689	2,614,315	5,679,808
2c. Other Government Transfers	1,565,677	300,066	1,074,500
3. Local Development Grant		182,758	0
4. Donor Funding	7,867,034	3,881,517	10,615,502
Total Revenues	17,273,414	8,013,249	19,911,268

Revenue Performance in 2015/16

At the end of September Locally Raised Revenues performed at 13% against the planned budget due to tax invasion and avoidance involved in illegal fishing, low staffing levels and high costs in terms of fuel consumption on the turbulent lake. There was a shortfall from the Central Gov't because the District received less funds from both Vegetable Oil Project and Uganda Roads Fund which performed at 7% and 22% respectively of the budget. Donor underperformed at 28% against the approved budget.

Planned Revenues for 2016/17

The Approved budget for FY 2016/17 will increase by 15.3% compared to the previous Financial Year of which Local revenue will contribute 4.5%. Central Government transfers will contribute 42.1%. Donor funding will contribute 53.3% against the total budget in form of both project and budget support.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,113,250	399,348	1,243,898
2 Finance	321,170	147,568	567,852
3 Statutory Bodies	547,829	208,598	349,182
4 Production and Marketing	2,836,179	329,825	1,613,694
5 Health	5,873,563	3,925,070	8,166,235
6 Education	4,258,748	1,934,203	6,027,809
7a Roads and Engineering	753,759	286,985	697,293
7b Water	470,850	208,982	321,319
8 Natural Resources	114,816	55,910	122,168
9 Community Based Services	362,999	127,835	550,459
10 Planning	558,761	211,193	202,643
11 Internal Audit	61,491	22,845	48,716
Grand Total	17,273,414	7,858,362	19,911,268
Wage Rec't:	4,282,073	2,376,326	4,831,879
Non Wage Rec't:	2,874,013	1,099,147	2,879,057
Domestic Dev't	2,250,295	513,338	1,584,830
Donor Dev't	7,867,034	3,869,552	10,615,502

Expenditure Performance in 2015/16

Department expenditure performed at 24.3% of which wage recurrent performed at 6.7%, non wage recurrent performed at 3.5%, Domestic Development performed at 1.3%, and Donor development performed at 12.8% against the approved budget 2015/16.

Planned Expenditures for 2016/17

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Total expenditure for financial year 2016/17 has increase by 15.3% higher than financial year 2015/16, this is due to an increase in donor development by 34.9% where as there is a decrement in domestic development by 29.6% compared to financial year 2015/16.

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.
- Centre does not cater for hard to reach areas like Ssesse islands.
- Very high cost of health service delivery.
- Difficulty to reach some outlying Islands due to the ruthlessness of the lake.
- Improper waste management.
- Lack of Secretaries for Children's Affairs at village levels.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	747,631	216,585	904,298
Local Government Hotel Tax		0	27,000
Advertisements/Billboards		0	2,000
Animal & Crop Husbandry related levies	180,000	86,816	249,267
Application Fees	12,500	3,384	12,500
Business licences	28,200	9,911	52,000
Land Fees		0	6,000
Local Hotel Tax	23,000	468	
Local Service Tax	45,000	35,775	69,000
Market/Gate Charges	6,291	260	9,291
Miscellaneous	70,000	18,473	70,000
Other Fees and Charges	40,000	5,323	44,000
Other licences	3,240	2,425	3,240
Park Fees	205,400	33,750	205,400
Property related Duties/Fees	25,000	0	31,000
Registration of Businesses		0	6,100
Rent & rates-produced assets-from private entities		0	2,000
Sale of non-produced government Properties/assets	20,000	0	20,000
Inspection Fees	85,000	20,000	95,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	500
2a. Discretionary Government Transfers	1,811,382	1,458,681	1,637,160
District Unconditional Grant (Non-Wage)	386,316	281,659	392,723
Urban Unconditional Grant (Non-Wage)	42,829	30,956	38,912
Urban Discretionary Development Equalization Grant	0	0	14,948
District Unconditional Grant (Wage)	945,643	655,906	1,085,435
District Discretionary Development Equalization Grant	399,585	399,585	60,395
Urban Unconditional Grant (Wage)	37,009	90,575	44,747
2b. Conditional Government Transfers	5,281,689	4,483,638	5,679,808
Transitional Development Grant	22,000	16,500	26,348
General Public Service Pension Arrears (Budgeting)		0	136,266
Gratuity for Local Governments		0	55,750
Pension for Local Governments		0	169,789
Sector Conditional Grant (Non-Wage)	606,824	421,483	1,208,366
Sector Conditional Grant (Wage)	3,058,692	2,785,043	3,746,444
Support Services Conditional Grant (Non-Wage)	779,786	446,224	
Development Grant	814,388	814,388	336,845
2c. Other Government Transfers	1,565,677	385,198	1,074,500
YLP		0	200,000
Vegitable oil Project	800,000	63,738	800,000
Unspent balances – Conditional Grants	125,000	0	
Uganda Women Enterprises Project		0	74,500
Uganda Roads Fund	640,677	321,460	
4. Donor Funding	7,867,034	6,081,381	10,615,502
UNICEF	50,000	92,755	80,000
Global Fund		0	55,000
KCHSP	3,605,571	4,453,484	5,850,000
KDDP	3,624,924	1,532,428	4,270,435
LVEMP II	102,000	759	102,000
NTD	95,000	0	90,000

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A. Revenue Performance and Plans

Rhema Development Missionaries		0	93,067
SDS	93,067	0	
UNEPI	15,919	0	75,000
Uganda CARES	280,553	1,954	
Total Revenues	17,273,414	12,625,483	19,911,268

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Locally Raised Revenues has increased by 21% compared to the previous financial year 2015/16 because there has been projections on some revenues mainly on Animal and crop Husbandry related levies, Business licences, Market/Gate charges e.t.c that District Council discussed and approved during the last sittings of Council before the closure of business for financial year 2015/2016.

(ii) *Central Government Transfers*

Central Government Transfers and discretionary Government transfers has reduced by 6.7%, sector conditional grant has reduced by 53.6% and other Government transfers have reduced 31.4%.

(iii) *Donor Funding*

Donor funding has increased by 34.9% due to increment in KDDP funding by 17.8% and KCHSP by 62.2 % where these funds will be spent on classrooms, kitchens, staff houses constructions and renovations and provision of scholastic materials, HIV/AIDS treatment, prevention and control and Local revenue enhancement strategies in Education, Health and Finance departments.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	814,568	327,187	1,228,950
District Unconditional Grant (Non-Wage)	40,573	42,281	70,573
District Unconditional Grant (Wage)	175,270	83,916	153,000
General Public Service Pension Arrears (Budgeting)		0	136,266
Gratuity for Local Governments		0	55,750
Locally Raised Revenues	52,503	22,280	63,503
Multi-Sectoral Transfers to LLGs	472,410	141,805	580,067
Pension for Local Governments		0	169,789
Support Services Conditional Grant (Non-Wage)	73,811	36,906	
<i>Development Revenues</i>	298,682	16,657	14,948
District Discretionary Development Equalization Gran	69,000	16,657	
Donor Funding	229,682	0	
Multi-Sectoral Transfers to LLGs		0	14,948
Total Revenues	1,113,250	343,844	1,243,898
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	814,568	458,555	1,228,950
Wage	216,862	155,200	153,000
Non Wage	597,705	303,355	1,075,949
<i>Development Expenditure</i>	298,682	33,986	14,948
Domestic Development	69,000	33,986	14,948
Donor Development	229,682	0	0
Total Expenditure	1,113,250	492,541	1,243,898

Department Revenue and Expenditure Allocations Plans for 2016/17

The Approved budget FY 2016/17 has decreased by 0.999% as compared to previous FY 2015/16 in both domestic development and donor funding because the donation phase period expired among the District Development Partners where as the Total budget increased mainly in recurrent revenues due to introduction of Gratuity, pension and pension arrears for Local Gov'ts which were not previous budgeted.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	4	4	2
Availability and implementation of LG capacity building policy and plan		no	yes
No. of monitoring visits conducted		0	6
No. of monitoring reports generated		0	6
No. of solar panels purchased and installed		0	00
Function Cost (UShs '000)	1,113,250	492,541	1,243,897

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,113,250	492,541	1,243,897

Planned Outputs for 2016/17

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and transfer of resources to the service delivery centres i.e. Schools, Health Centres, Community outposts, and landingsites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

(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. Staff accomodation.

With improved staffing levels the challenge for staff accomodation at the Health Centres and Schools has escalated.

2. Staff payroll and pensions management.

The management of the decentralised payroll for pensioners is still challenging as some of the would be beneficiaries have not yet submitted the required details.

3. Inadequate funding

Under-facilitation of the CAO's office leading to poor execution of the major role of supervising and monitoring government programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	289,582	147,568	297,417
District Unconditional Grant (Non-Wage)	61,158	51,448	45,762
District Unconditional Grant (Wage)	116,529	62,589	145,500
Locally Raised Revenues	100,759	27,963	106,155
Support Services Conditional Grant (Non-Wage)	11,135	5,568	
<i>Development Revenues</i>	31,588	0	270,435
Donor Funding	31,588	0	270,435
Total Revenues	321,170	147,568	567,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	289,582	211,118	297,417
Wage	116,529	101,907	145,500
Non Wage	173,052	109,211	151,917
<i>Development Expenditure</i>	31,588	0	270,435
Domestic Development	0	0	0
Donor Development	31,588	0	270,435
Total Expenditure	321,170	211,118	567,852

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is to be funded from from three sources; the district unconditional grant for both wage and non wage components and local revenue which will fund most of the operational activities. 50% of the sector budgeted will be funded by ICEIDA donor funds under the KDDP programme.

The KDDP funds will be for building the capacity of the district for local revenue mobilisation and generation to support the district attain sustainability. The local revenue allocated and some of the unconditional grant are to support the operational activities of the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/8/2016	30/9/2015	30/08/2016
Value of LG service tax collection	21171000	43827000	50000000
Value of Hotel Tax Collected	13000000	1586000	35000000
Value of Other Local Revenue Collections	514892000	226233795	731443000
Date of Approval of the Annual Workplan to the Council	29/08/2016	29/08/2015	
Date for presenting draft Budget and Annual workplan to the Council	15/06/16	3/04/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2015	
	Function Cost (UShs '000)	321,170	211,118
	Cost of Workplan (UShs '000):	321,170	211,118
			567,852
			567,852

Planned Outputs for 2016/17

The sector will mainly focus on enhancement of local revenue and achieve at least 60% revenue increase. The key strategies will include: rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting and to

Strengthen financial management and ensure value for money in achieving the council objectives

(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. Tax Education

When service tax was introduced people were not educated about it, this coupled with influence by some local politicians has created resistance among tax payers.

2. Lack of logistics

Most of the district is a water mass and we lack logistics for tax monitoring

3.

Workplan 3: Statutory Bodies

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,329	208,598	349,182
District Unconditional Grant (Non-Wage)	42,981	19,296	41,514
District Unconditional Grant (Wage)	83,632	65,421	178,794
Locally Raised Revenues	67,611	18,600	128,874
Support Services Conditional Grant (Non-Wage)	352,105	105,282	
<i>Development Revenues</i>	1,500	0	
District Discretionary Development Equalization Gran	1,500	0	
Total Revenues	547,829	208,598	349,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,329	309,933	349,182
Wage	83,631	75,594	178,794
Non Wage	462,698	234,339	170,389
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	547,829	309,933	349,182

Department Revenue and Expenditure Allocations Plans for 2016/17

The overall budget reduced by about 20% due to because ex-gratia is now budgeted under administration vote and reduction in non wage because of a shortfall in district unconditional grant which now contain these grants which were previously conditional grants like conditional grants for Boards,LGPAC,Operational costs for District Service Commission.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	40	25	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	10
No. of LG PAC reports discussed by Council	12	6	06
Function Cost (UShs '000)	547,829	309,933	349,182
Cost of Workplan (UShs '000):	547,829	309,933	349,182

Planned Outputs for 2016/17

Holding of council, Standing Committee, LGPAC, DSC, DLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of DEC and District Councilors. Monitoring reports will made and submitted to Speaker and to relevant standing committees.

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

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Workplan 3: Statutory Bodies

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

1. Inadequate facilitation

The DLB is inadequately facilitated to the extent that it holds one meeting per quarter for one day and the money given is not enough for the committee to make field visits. LGPAC does not do Value For Money inspections.

2. Induction of statutory bodies members

Inductions for statutory bodies take long to take place affecting performance of especially new members.

3. Inadequate working tools

Office of clerk to council has no computer and printer. LGPAC, DLB, DSC and Contracts Committee members don't have enough working tools.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	471,259	214,864	666,752
District Unconditional Grant (Non-Wage)	18,571	4,321	11,499
District Unconditional Grant (Wage)	167,857	40,532	184,892
Locally Raised Revenues	18,589	5,537	18,589
Sector Conditional Grant (Non-Wage)	82,591	41,295	40,359
Sector Conditional Grant (Wage)	166,616	114,660	411,414
Support Services Conditional Grant (Non-Wage)	17,035	8,517	
<i>Development Revenues</i>	2,364,920	115,076	946,942
Development Grant	0	0	44,942
District Discretionary Development Equalization Grant	34,000	13,382	
Donor Funding	1,530,920	37,956	102,000
Other Transfers from Central Government	800,000	63,738	800,000
Total Revenues	2,836,179	329,940	1,613,694
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	471,259	339,007	666,752
Wage	351,508	261,629	596,306
Non Wage	119,751	77,378	70,446
<i>Development Expenditure</i>	2,364,920	115,076	946,942
Domestic Development	834,000	77,121	844,942
Donor Development	1,530,920	37,956	102,000
Total Expenditure	2,836,179	454,083	1,613,694

Department Revenue and Expenditure Allocations Plans for 2016/17

The Production and Marketing approved has reduced because of the budget for donor development has been reduced by 93% due to the end of support from KDDP fisheries sub-sector where as the budget for local revenue and unconditional grant non wage remained the same as for the last financial year due to local revenue interventions geared on rising animal and crop husbandry related levies and wealth creation programmes.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 4: Production and Marketing

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	417,434
Function: 0182			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	70000	87692	46000
No. of livestock by type undertaken in the slaughter slabs	18720	13133	6100
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	0	0	1
Quantity of fish harvested	3000	2115	35000
Number of anti vermin operations executed quarterly	20	0	
No. of tsetse traps deployed and maintained	1500	400	300
Function Cost (US\$ '000)	2,816,307	436,476	1,172,875
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	10	5	4
No. of trade sensitisation meetings organised at the district/Municipal Council	12	7	2
No of businesses inspected for compliance to the law	50	30	3
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	3
No of cooperative groups supervised	12	3	
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	10
No. and name of new tourism sites identified	0	0	2
No. of value addition facilities in the district	3	3	
A report on the nature of value addition support existing and needed	yes	yes	
Function Cost (US\$ '000)	19,873	17,607	23,386
Cost of Workplan (US\$ '000):	2,836,179	454,083	1,613,694

Planned Outputs for 2016/17

2 demos/ value addition facilities established, 10 pest and disease control interventions conducted, 300 tsetse traps procured and deployed, 3000 MT of fish harvested. 8 joint support supervisions and monitoring visits. 160 Fisheries patrols and community sensitisation meetings are planned to control illegal fishing at landing sites in all sub-counties. Sensitisation meetings will be conducted on enterprise mix, soil tests will be done for Nitrates, Phosphates, Potassium and Magnesium. 46,000 livestock vaccinated and treated. 5000 farmers mobilised to form farmers groups. 6000 farmers trained on new agricultural techniques.

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

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

1. Inadequate operational funds

Service delivery in the islands is very expensive yet the allocations from the centre and locally raised revenue is minimal to cater for the hard to reach areas and motivation for newly recruited staff.

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

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Workplan 4: Production and Marketing

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

3. Lack of equipments for pest and disease

Frequent disease outbreaks

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,711,271	1,079,902	1,958,942
District Unconditional Grant (Non-Wage)	13,166	11,800	13,166
Locally Raised Revenues	17,123	2,500	17,123
Sector Conditional Grant (Non-Wage)	88,643	44,321	100,566
Sector Conditional Grant (Wage)	1,519,557	984,889	1,828,087
Support Services Conditional Grant (Non-Wage)	72,782	36,391	
<i>Development Revenues</i>	4,162,292	2,845,169	6,207,292
Development Grant	57,956	26,507	0
Donor Funding	4,047,043	2,818,661	6,150,000
Locally Raised Revenues	57,292	0	57,292
Total Revenues	5,873,563	3,925,071	8,166,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,711,271	1,615,941	1,958,942
Wage	1,519,557	1,526,659	1,828,087
Non Wage	191,714	89,282	130,855
<i>Development Expenditure</i>	4,162,292	4,606,150	6,207,292
Domestic Development	115,249	57,956	57,292
Donor Development	4,047,043	4,548,194	6,150,000
Total Expenditure	5,873,563	6,222,091	8,166,235

Department Revenue and Expenditure Allocations Plans for 2016/17

The biggest percentage of FY 2016/17 Budget for the health sector (70%) is funded by donors whose main interest in the health sector is HIV/AIDS treatment, prevention and control. Funds have been indicated deatiling.PHC recurrent non wage grant has not increased,this is likely to negatively impact on health services delivery. The District PHC wage has also remained stagnant and this may not allow us to recruit more health workers. The PHC Development budget has been reduced to only 14,918,000,this will not allow us to construct any staff house. We shall continue working on the ongoing development projects. This money will be used to complete the two ongoing staff houses at Kalangala Health Centre IV, and Mazinga HC III.The District was allocated a static PHC Non wage recurrent fund (Same as that for FY 2014/15) for implementation of PHC activities in the District. This money is so little in that it can not create a significant impact in the delivery of the Uganda Minimum Health Care Package (UNMHCP). District Local revenues to the health sector have remained meager and not enough to create a significant impact.

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

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

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

Vote: 515 Kalangala District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	6	5	
Value of health supplies and medicines delivered to health facilities by NMS	6	5	
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	15	
Number of outpatients that visited the NGO Basic health facilities	4836	3691	3216
Number of inpatients that visited the NGO Basic health facilities	480	394	64
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	90	161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	144	138
Number of trained health workers in health centers	262	245	280
No of trained health related training sessions held.	12	10	8
Number of outpatients that visited the Govt. health facilities.	70664	78434	52312
Number of inpatients that visited the Govt. health facilities.	14000	8975	1046
No and proportion of deliveries conducted in the Govt. health facilities	3533	1174	2616
% age of approved posts filled with qualified health workers	99	90	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	60	50
No of children immunized with Pentavalent vaccine	3039	2143	2249
No of villages which have been declared Open Defecation Free(ODF)	50	50	
No of healthcentres rehabilitated	0	1	
No of staff houses constructed	2	2	4
No of staff houses rehabilitated	0	1	1
No of theatres rehabilitated		0	1
Value of medical equipment procured	0	0	5
Function Cost (US\$ '000)	5,873,563	6,222,091	857,978
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	7,308,256
Cost of Workplan (US\$ '000):	5,873,563	6,222,091	8,166,235

Planned Outputs for 2016/17

Under Health Infrastructure, we plan to complete payments for construction of staff houses at both Kalangala and Mazinga Health Centres. No more new projects will be started on due to the inadequate funding allocated to the department. Using donor funds we shall connect water to the maternity ward.

We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 9 AntiRetroviral treatment sites, as well as supporting community outreaches.

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

Vote: 515 Kalangala District

Workplan 5: Health

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

1. Very high cost of service delivery

The cost for health care delivery in Kalangala is very high per capita due to the need to cross large masses of water and yet the population is sparsely distributed. We have 84 islands of which only 9 have health units built on them

2. Gross PHC funds underfunding

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

3. Poor health centre infrastructure

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,045,024	1,016,766	1,954,034
District Unconditional Grant (Non-Wage)	17,480	6,000	9,480
District Unconditional Grant (Wage)	50,556	21,443	50,556
Locally Raised Revenues	18,413	6,710	6,413
Sector Conditional Grant (Non-Wage)	380,643	129,567	380,643
Sector Conditional Grant (Wage)	1,372,518	750,340	1,506,943
Support Services Conditional Grant (Non-Wage)	205,415	102,707	
<i>Development Revenues</i>	2,213,723	1,193,979	4,073,775
Development Grant	381,371	174,427	73,775
District Discretionary Development Equalization Grant	33,000	0	
Donor Funding	1,669,825	1,019,552	4,000,000
Locally Raised Revenues	4,527	0	
Unspent balances – Conditional Grants	125,000	0	
Total Revenues	4,258,748	2,210,746	6,027,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,045,024	1,300,467	1,954,034
Wage	1,628,489	1,060,551	1,557,499
Non Wage	416,535	239,916	396,535
<i>Development Expenditure</i>	2,213,723	1,606,845	4,073,775
Domestic Development	543,898	116,961	73,775
Donor Development	1,669,825	1,489,884	4,000,000
Total Expenditure	4,258,748	2,907,312	6,027,809

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues will constitute conditional grants i.e UPE, USE, UPPET, Salaries, SFG and local revenue plus unconditional grants and donors funds for capacity building development funds and expenditures will include on salaries, construction of teacher houses, classrooms, payment of teachers' salaries, school inspections, furniture, toilet construction and others there is an increase in budget of 42% from the budget of the FY 2016/17 due to expected increase in the donor's funds by 140%. The salary budget for both primary and secondary is insufficient by a variance of UGX 154,889,920 and 188,789,100, respectively.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 515 Kalangala District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	20000	1000	25
No. of pupils enrolled in UPE	4250	4301	4550
No. of student drop-outs	250	32	250
No. of Students passing in grade one	32	34	34
No. of pupils sitting PLE	279	322	250
No. of classrooms constructed in UPE	3	1	4
No. of classrooms rehabilitated in UPE	10	6	42
No. of latrine stances constructed	20	36	15
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	25	126	3
Function Cost (US\$ '000)	2,803,193	2,090,120	3,453,733
Function: 0782 Secondary Education			
No. of students enrolled in USE	550	610	550
No. of classrooms constructed in USE	3	0	00
No. of classrooms rehabilitated in USE	0	0	03
No. of Administration blocks rehabilitated		0	00
No. of teacher houses constructed		0	00
No. of ICT laboratories completed		0	00
No. of science laboratories constructed		0	00
Function Cost (US\$ '000)	608,438	228,820	751,603
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	12	10
No. of students in tertiary education	250	256	373
Function Cost (US\$ '000)	248,124	169,388	493,652
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	13	16	15
No. of secondary schools inspected in quarter	1	1	3
No. of tertiary institutions inspected in quarter	1	0	02
No. of inspection reports provided to Council	8	2	4
Function Cost (US\$ '000)	597,793	418,983	1,325,548
Function: 0785 Special Needs Education			
No. of SNE facilities operational	31	31	01
No. of children accessing SNE facilities	4500	4500	15
Function Cost (US\$ '000)	1,200	0	3,273
Cost of Workplan (US\$ '000):	4,258,748	2,907,312	6,027,809

Planned Outputs for 2016/17

151 primary teachers to get salaries, 4 classrooms to be constructed, 4 classrooms to be rehabilitated, 5 stances to be constructed, 3 schools to receive furniture, 70 secondary teachers to receive salaries, two teachers houses to be constructed.

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

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

Vote: 515 Kalangala District

Workplan 6: Education

1. inflation

a big divergence between the actual and budgeted cost.

2. high cost of service delivery

delivering services to the outlying islands is very expensive due to the high costs associated with it; allowances and fuel

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	731,359	271,926	682,293
District Unconditional Grant (Non-Wage)	28,119	12,200	10,119
District Unconditional Grant (Wage)	44,891	18,162	44,891
Locally Raised Revenues	17,672	5,237	7,672
Multi-Sectoral Transfers to LLGs	53,047	80,114	
Other Transfers from Central Government	587,630	156,213	
Sector Conditional Grant (Non-Wage)		0	619,612
<i>Development Revenues</i>	22,400	1,680	15,000
District Discretionary Development Equalization Grant	7,400	1,680	15,000
Locally Raised Revenues	15,000	0	
Total Revenues	753,759	273,606	697,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	731,359	378,089	682,293
Wage	44,891	26,992	44,891
Non Wage	686,468	351,097	637,403
<i>Development Expenditure</i>	22,400	7,430	15,000
Domestic Development	22,400	7,430	15,000
Donor Development	0	0	0
Total Expenditure	753,759	385,519	697,293

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector's revenues are expected to decrease by 5.3% compared to 2015/16, this will be caused by decrease in district unconditional grant -non wage. Expenditures will be decreased by 1.7% where as other grants will remain constant therefore the department will mainly carry out roads' maintenance and constructions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	28	21	22
No. of bottlenecks cleared on community Access Roads		0	51
Length in Km of District roads routinely maintained	81	46	85
Function Cost (US\$ '000)	753,759	385,519	659,502
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	37,791
Cost of Workplan (US\$ '000):	753,759	385,519	697,293

Planned Outputs for 2016/17

-Routinely maintain 22km length urban unpaved road, 51km of Community Access Roads and 81km length District roads.

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

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

1. Funding

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

2. Plants/vehicles

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

3. Roads materials

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	63,805	26,441	81,191
District Unconditional Grant (Non-Wage)	7,129	0	15,129
District Unconditional Grant (Wage)	25,675	18,441	25,675
Locally Raised Revenues	15,000	0	5,000
Sector Conditional Grant (Non-Wage)	16,000	8,000	35,387
Development Revenues	407,045	182,541	240,128
Development Grant	375,060	171,541	218,128
District Discretionary Development Equalization Gran	9,985	0	
Transitional Development Grant	22,000	11,000	22,000

Vote: 515 Kalangala District

Workplan 7b: Water

Total Revenues	470,850	208,982	321,319
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,805	59,333	81,191
Wage	25,675	27,583	25,675
Non Wage	60,129	31,750	55,516
<i>Development Expenditure</i>	385,045	342,361	240,128
Domestic Development	385,045	342,361	240,128
Donor Development	0	0	0
Total Expenditure	470,850	401,694	321,319

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a decrease in the revenues of FY 2016/17 by 31.8% compared to the previous FY 2015/16 because mainly the funding to urban water was removed and therefore the sector will mainly embark on rehabilitation of some piped water supply systems, water points facilities and supervision visits during after constructions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	17	20
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	0
No. of deep boreholes drilled (hand pump, motorised)	6	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	1
No. of water points tested for quality	10	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	10	8	0
No. of water points rehabilitated	6	7	14
No. of public latrines in RGCs and public places	1	0	0
Function Cost (US\$ '000)	454,850	389,694	321,319
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	36500	26250	0
No. of water quality tests conducted	40	0	0
Function Cost (US\$ '000)	16,000	12,000	0
Cost of Workplan (US\$ '000):	470,850	401,694	321,319

Planned Outputs for 2016/17

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

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

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

Vote: 515 Kalangala District

Workplan 7b: Water

1. Vandalism of WATSAN facilities

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

2. Fatigue of the WUCs

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

3. Soil Nature and the Dynamic lake water quality

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,816	55,910	122,168
District Unconditional Grant (Non-Wage)	12,483	7,500	12,483
District Unconditional Grant (Wage)	81,538	42,479	89,749
Locally Raised Revenues	16,932	4,000	18,432
Sector Conditional Grant (Non-Wage)	3,863	1,931	1,504
Total Revenues	114,816	55,910	122,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,816	84,130	122,168
Wage	81,538	63,733	89,749
Non Wage	33,278	20,397	32,419
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	114,816	84,130	122,168

Department Revenue and Expenditure Allocations Plans for 2016/17

The Approved budget of the department decreased by 6.4% because operational funds (sector conditional grants non wage) have reduced from 39% to 25.62% of the respective budgets therefore the sector with its inadequate funds will mainly train the community in ENR monitoring and forestry management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30	3	1
Number of people (Men and Women) participating in tree planting days	100	0	20
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	100	0	14
No. of monitoring and compliance surveys/inspections undertaken	12	9	4
No. of Water Shed Management Committees formulated	4	4	2
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	2	1	1
No. of community women and men trained in ENR monitoring	100	40	20
No. of monitoring and compliance surveys undertaken	10	8	4
No. of new land disputes settled within FY	5	2	4
Function Cost (US\$ '000)	114,816	84,130	122,168
Cost of Workplan (US\$ '000):	114,816	84,130	122,168

Planned Outputs for 2016/17

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

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

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

1. Inadequate funding

The departmental budget is too small given the scope of work to be undertaken by the Department and the high cost of service delivery. There is increasing reduction of funds allocated to the department.

2. Lack of transport means

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

3. Understaffing

The department lacks staff to do service delivery

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,589	73,376	167,801
District Unconditional Grant (Non-Wage)	8,580	6,500	8,580
District Unconditional Grant (Wage)	110,587	42,485	124,283
Locally Raised Revenues	4,641	0	4,641
Sector Conditional Grant (Non-Wage)	35,085	17,542	30,297

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Support Services Conditional Grant (Non-Wage)	13,696	6,848	
Development Revenues	190,410	28,831	382,658
District Discretionary Development Equalization Grant	9,436	872	
Donor Funding	93,067	0	93,067
Locally Raised Revenues	30,743	2,354	10,743
Multi-Sectoral Transfers to LLGs	57,164	25,606	
Other Transfers from Central Government		0	274,500
Transitional Development Grant		0	4,348
Total Revenues	362,999	102,207	550,459

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	172,589	113,128	167,801
Wage	124,283	72,915	124,283
Non Wage	48,306	40,213	43,518
Development Expenditure	190,410	55,245	382,658
Domestic Development	97,343	55,245	289,591
Donor Development	93,067	0	93,067
Total Expenditure	362,999	168,374	550,459

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector's approved budget has increased by 56% due to new programmes; YLP and Uganda Women Enterprises Project(UWEP) which will fund to a tune of UGX.74.5m the next Financial Year 2016/17 basically to promote women enterprises and youths projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	10	10	16
No. FAL Learners Trained	420	310	420
No. of children settled	77	86	160
No. of children cases (Juveniles) handled and settled	77	676	50
No. of Youth councils supported	04	3	04
No. of assisted aids supplied to disabled and elderly community	07	3	04
No. of women councils supported	04	3	04
Function Cost (UShs '000)	362,999	168,374	550,459
Cost of Workplan (UShs '000):	362,999	168,374	550,459

Planned Outputs for 2016/17

Under Community mobilisation, 37 new groups were registered,
 •Under Probation; 4 DOVCCC meetings held, 277 children resettled,
 . D50 Youths will groups will be supported with YLP, 07 PWD and 20Women groups, 4Council meetings of youths, women and PWDs will be facilitated to meet/plan, The 48 youths groups supported will monitored for repayments.
 •Trained 10 CBS staff and 22 2 Council members will be trained in gender issues. Gender strategic plan will reviewed.

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

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

Vote: 515 Kalangala District

Workplan 9: Community Based Services

1. 03 Officers are in caretaking capacities

The officers were assigned duties in caretaking capacities. This means that they have more responsibilities than before in light of no increase in facilitation. Their output reduced.

2. Death of a staff member

The Senior Probation Officer passed on. This left a gap in service delivery in the Department.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,517	59,370	153,489
District Unconditional Grant (Non-Wage)	28,296	10,000	69,165
District Unconditional Grant (Wage)	59,615	29,587	59,615
Locally Raised Revenues	8,038	4,000	24,709
Support Services Conditional Grant (Non-Wage)	31,567	15,783	
<i>Development Revenues</i>	431,244	81,271	49,154
District Discretionary Development Equalization Grant	20,500	17,157	14,228
Donor Funding	251,385	0	
Locally Raised Revenues	3,759	0	3,759
Multi-Sectoral Transfers to LLGs	155,600	64,115	31,167
Total Revenues	558,761	140,642	202,643
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,517	83,387	153,489
Wage	59,615	44,212	59,615
Non Wage	67,901	39,175	93,874
<i>Development Expenditure</i>	431,244	155,371	49,154
Domestic Development	179,859	155,371	49,154
Donor Development	251,385	0	0
Total Expenditure	558,761	238,759	202,643

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's recurrent revenue increased due to increase in the unconditional grant and local revenue, development revenue reduced due to the reduction of the DDDEG from the centre which replaced LGMSDP, Donor development grant reduced to NILL because the main Donor development partner KDDP stopped funding the department due to expiry of the MOU with the District. The department will spend the available funds mainly monitoring and evaluation of completed projects, data collection and analysis to inform decision making and ensure the district produces and submits all OBT reports and carry out budget conference and internal assessment in all sectors of the District.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 515 Kalangala District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	0	4	04
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>558,761</i>	<i>238,759</i>	<i>202,643</i>
Cost of Workplan (US\$ '000):	558,761	238,759	202,643

Planned Outputs for 2016/17

Reviewing 5 year Development plans, develop village plans , Develop parish plans, Develop subcounty plans, developing BFPs, Contract form Bs, and quarterly report,, carrying out data collection, analysis and dissemination , carrying out monitoring and evaluation of projects , Holding budget conferences at sub county level and district levels.

(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. Poor participation

There is always low turn up of the community during planning forums

2. Low skills

Low planning skills at Lower Local Governemnts

3. Inadquate funding

The department is poorly funded, because the donor component was scrupt off following withdraw of KDDP program from suppoorting planning activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,967	17,498	48,716
District Unconditional Grant (Non-Wage)	9,238	1,813	15,238
District Unconditional Grant (Wage)	29,492	14,077	28,479
Locally Raised Revenues	4,998	489	4,998
Support Services Conditional Grant (Non-Wage)	2,239	1,119	
<i>Development Revenues</i>	15,524	5,348	
District Discretionary Development Equalization Gran	2,000	0	
Donor Funding	13,524	5,348	
Total Revenues	61,491	22,845	48,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,967	25,015	48,716
Wage	29,492	21,034	28,479
Non Wage	16,475	3,981	20,236
<i>Development Expenditure</i>	15,524	5,348	0
Domestic Development	2,000	0	0
Donor Development	13,524	5,348	0
Total Expenditure	61,491	30,362	48,716

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector's revenues and expenditures decreased by 16.1% due to donor development partner pulling out because the project's duration period had expired and therefore the sector will embark on quarterly internal audits and internal departmental audits to ensure compliance and value for money in all projects funded by the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	7	12
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/04/2016	30/07/2017
<i>Function Cost (UShs '000)</i>	<i>61,491</i>	<i>30,362</i>	<i>48,716</i>
Cost of Workplan (UShs '000):	61,491	30,362	48,716

Planned Outputs for 2016/17

The sector will carry out 12 internal Audits.

(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. Under staffing

Sector has only two out of five officers of which one is at retirement stage.

2. inadequate funding

KDDP Donor funded project expired.

3.

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries. 4. Payment for IFMS related activities.
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<i>Wage Rec't:</i>	145,824	<i>Wage Rec't:</i>	60,053	<i>Wage Rec't:</i>	66,874
<i>Non Wage Rec't:</i>	45,823	<i>Non Wage Rec't:</i>	66,911	<i>Non Wage Rec't:</i>	88,000
<i>Domestic Dev't</i>	57,762	<i>Domestic Dev't</i>	19,623	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	229,682	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	479,091	Total	146,587	Total	154,874

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	80 (filled posts in the LG establishment)
%age of staff whose salaries are paid by 28th of every month	()	()	95 (1. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)
%age of pensioners paid by 28th of every month	()	()	94 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)
%age of staff appraised	()	()	80 (Periodic staff performance appraised at the District headquarters..)
Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	Monthly payment of salaries and filling and submission of pay change reports.	Paid pensioners' gratuity at the District headquarters.

<i>Wage Rec't:</i>	27,160	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,018
<i>Non Wage Rec't:</i>	10,707	<i>Non Wage Rec't:</i>	45,790	<i>Non Wage Rec't:</i>	387,950
<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	37,867	Total	45,790	Total	419,968

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	4 (2 Generic skill training workshop and 2 mentoring meeting.)	2 (Induction training on capacity building held at the District/Sub Counties' headquarters.)
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.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> 54,968	<i>Non Wage Rec't:</i> 44,961	<i>Non Wage Rec't:</i> 18,713
	<i>Domestic Dev't</i> 11,239	<i>Domestic Dev't</i> 14,363	<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 66,207	Total 59,324	Total 18,713

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,664	<i>Non Wage Rec't:</i> 11,262	<i>Non Wage Rec't:</i> 11,665
	<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 11,664	Total 11,262	Total 11,665

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.
	<i>Wage Rec't:</i> 6,870	<i>Wage Rec't:</i> 4,572	<i>Wage Rec't:</i> 9,362
	<i>Non Wage Rec't:</i> 10,330	<i>Non Wage Rec't:</i> 5,833	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,200	Total 10,405	Total 16,362

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. 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 District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,612	<i>Non Wage Rec't:</i> 18,542	<i>Non Wage Rec't:</i> 6,800

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

<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	24,612	Total	18,542	Total	6,800

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	6 (Monitoring reports generated at all administrative units of all subcounties.)
No. of monitoring visits conducted	(N/A)	0 (N/A)	6 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)
Non Standard Outputs:	N/A	N/A	Repair of the Administration block.

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

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyamuswa, bubeke and bufumira sub counties)
Non Standard Outputs:	Ensure that the central registry is operational	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Operationalized Central registry 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>	4,201	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	8,000
<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	4,201	Total	3,100	Total	8,000

Output: Procurement Services

Non Standard Outputs:	N/A	N/A	procured laptop and printer and Council hall fans.		
<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>	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	0	Total	0	Total	6,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	37,009	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,747
<i>Non Wage Rec't:</i>	435,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	535,321

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,948
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	472,410	Total	0	Total	595,015

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2016 (Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive)	30/9/2015 (Reports for Q1, Q2 and Q3 submitted to the relevant offices)	30/08/2016 (Ministry of Local Government Ministry of finance office of audit general the district executive)
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Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Financial reports for OBTA prepared Heads of Departments guided in inputting financial information into the OBTA Continued support to Heads of Departments on financial management	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye
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Wage Rec't:	26,454	Wage Rec't:	25,208	Wage Rec't:	30,704
Non Wage Rec't:	28,404	Non Wage Rec't:	35,120	Non Wage Rec't:	27,390
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,906	Donor Dev't	0	Donor Dev't	0
Total	60,764	Total	60,328	Total	58,094

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354; Kyamuswa S/c, shs 1,233,334; Mazinga S/c, shs 2,322,000; Bujumba S/c, shs 6,840,000; Bufumira S/c, shs 4,842,000; Mugoye S/c shs 4,800,000)	43827000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	50000000 (Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708; Mazinga S/C 4,644,000; Bujumba S/C 14,880,000; Bufumira S/C 10,934,000; Mugoye S/C 10,642,624)
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/=; Kyamuswa S/c, shs 1,500,000/=; Mazinga S/c, shs 1,500,000/=; Bujumba S/c, shs 3,000,000/=; Bufumira S/c, shs 2,500,000/=; Mugoye S/c shs 3,000,000/=)	1586000 (Bujumba 650000 Kyamuswa 102000 Mufoye 268000 bufumira 16000)	35000000 (Bubeke S/C 3,000,000; Kyamuswa S/C 3,000,000; Mazinga S/C 4,000,000; Bujumba S/C 9,000,000; Bufumira S/C 6,500,000; Mugoye S/C 9,500,000)

Vote: 515 Kalangala District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	226233795 (Mugoye 68,200,000 Bujjumba 48,000,000 Bufumira 41,000,000 Bubeke 19,900,000 Kyamuswa 23,000,000 Mazinga 23,500,000 District direct collections 2,579,992)	731443000 (Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136,750 Bujjumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Hduares 172,614,164)	
Non Standard Outputs:	Radio Ssesse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	Prepare Radio talk show and present at radio studios	Radio stations	
	<i>Wage Rec't:</i> 37,264	<i>Wage Rec't:</i> 42,967	<i>Wage Rec't:</i> 47,888	
	<i>Non Wage Rec't:</i> 123,046	<i>Non Wage Rec't:</i> 59,134	<i>Non Wage Rec't:</i> 80,060	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 25,682	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 270,435	
	Total 185,992	Total 102,101	Total 398,382	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/08/2016 (District Headquarters, Sub-County Headquarters)	29/08/2015 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	(District Headquarters Sub county headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/06/16 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	3/04/2016 (Support supervision in the preparation of workplans at subcounty level Support in the preparation of budgets)	(Bubeke S/c Bufumira S/c Mugoye S/c Bujjumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)
Non Standard Outputs:	District Headquarters Sub-County Headquarters	Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	District headquarters and subcounty headquarters
	<i>Wage Rec't:</i> 14,263	<i>Wage Rec't:</i> 9,553	<i>Wage Rec't:</i> 14,192
	<i>Non Wage Rec't:</i> 9,080	<i>Non Wage Rec't:</i> 6,238	<i>Non Wage Rec't:</i> 18,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,343	Total 15,791	Total 32,272

Output: LG Expenditure management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	IFMS operationalisation/technical support for system efficiency and effectiveness Workshop review for operationalisation of the system Filling expenditure Vouchers Filling URA returns Processing payments through the system	Financial documents such as vouchers, Financial statements Financial reports
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<i>Wage Rec't:</i>	29,658	<i>Wage Rec't:</i>	16,755	<i>Wage Rec't:</i>	38,233
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	2,997	<i>Non Wage Rec't:</i>	11,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,958	Total	19,752	Total	49,533

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's office Ministry of Local government District Executive	31/08/2015 (Preparation of Final Accounts Financial Adjustments Certifying Bank Reconciliations)	(Auditor General's office Ministry of Local government Ministry of Finance District Executive committee) District Head quarters		
Non Standard Outputs:	Vouchers properly filled Filling well managed Books well reconciled Reports written	Filling Vouchers Vouching Monthly Bank Reconciliation Reports preparation	Sub county headquarters		
<i>Wage Rec't:</i>	8,890	<i>Wage Rec't:</i>	7,423	<i>Wage Rec't:</i>	14,484
<i>Non Wage Rec't:</i>	6,222	<i>Non Wage Rec't:</i>	5,723	<i>Non Wage Rec't:</i>	15,087
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,112	Total	13,146	Total	29,571

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	-Six District Council meetings held and facilitated with allowances and fuel -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -1 computer and printer bought for office of Clerk to Council	-3 district council meetings held --Salarly for Clerk to Council paid for 9 months paid -Ex-Gratia for 12 District Councilors paid for three quarters	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Committee meetings of Finance held at the district headquarters -4 Standing Committee meetings of social services at the district headquarters -Salarly for Clerk to Council paid for 12 months.
	<i>Wage Rec't:</i> 14,292	<i>Wage Rec't:</i> 8,712	<i>Wage Rec't:</i> 12,427
	<i>Non Wage Rec't:</i> 369,407	<i>Non Wage Rec't:</i> 166,840	<i>Non Wage Rec't:</i> 39,656
	<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 383,699	Total 175,551	Total 52,083

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala -Paying salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer	Holding 8 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of 3 quarterly Contract committee and PDU reports to PPDA offices in Kampala -Payment of salary for 9 months for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer	- 12 contracts committee meeting held at Kalangala District Headquarters -Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala -Quarterly Contract committee and PDU reports submitted to PPDA offices in Kampala -Salarly for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid. -Allowance for contract committee members paid for all meetings -Advertisements for tenders made in newspapers
	<i>Wage Rec't:</i> 30,402	<i>Wage Rec't:</i> 22,488	<i>Wage Rec't:</i> 30,646
	<i>Non Wage Rec't:</i> 5,366	<i>Non Wage Rec't:</i> 2,815	<i>Non Wage Rec't:</i> 15,500
	<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 35,768	Total 25,303	Total 46,146

Output: LG staff recruitment services

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	-3 quarterly reports submitted	-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 12 months	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,200	
	<i>Non Wage Rec't:</i> 11,807	<i>Non Wage Rec't:</i> 8,790	<i>Non Wage Rec't:</i> 23,607	
	<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 36,143	Total 8,790	Total 48,807	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	25 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.)	40 (.Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled)
No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	3 (Three land board meeting held at Kalangala District Headquarters.)	4 (04 land board meetings held at the District Headquarters)
Non Standard Outputs:	Training of 7 Area Land Committees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County	Training of 4 Area Land Committees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke Sub-County	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira 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> 9,440	<i>Non Wage Rec't:</i> 6,303	<i>Non Wage Rec't:</i> 13,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,440	Total 6,303	Total 13,440

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (-Meetings held at the District Headquarters)	6 (Discussion of LGPAC Reports held at Kalangala District Headquarters)	06 (06 LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council -)	3 (Holding 1 LGPAC meetings for 2 days every quarter -Review of 1 Auditor Generals Reports -Review of 3 Head of Internal Auditors Reports for the District, NAADS and Town Council -)	10 (- 4 LGPAC meetings for 2 days held every quarter -f 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council reviewed)
Non Standard Outputs:		3 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,250	Non Wage Rec't:	10,396	Non Wage Rec't:	13,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,250	Total	10,396	Total	13,500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	06 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months paid -Salarly for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 4 quarters provided)
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Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying salary for 7 sub-county chairpersons -Paying Town Running Fuel for 12 months for members of the District Executive Committee -Providing monitoring fuel for DEC Members for 4 quarters.	Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 3months	NA
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Wage Rec't:	14,602	Wage Rec't:	44,394	Wage Rec't:	110,520
Non Wage Rec't:	34,612	Non Wage Rec't:	26,055	Non Wage Rec't:	42,845
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	49,213	Total	70,449	Total	153,365

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 3 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	- 4 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,816	Non Wage Rec't:	13,142	Non Wage Rec't:	21,840
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	18,816	Total	13,142	Total	21,840

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one desk top computer and printer for Office of Clerk to Council	none
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	No funding	No funds were received for NAADS 2000 farmers selected to access activities	OWC inputs
<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

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	No funds were received for NAADS activities	Conduct routine Agricultural Advisory services on farm management targeting 6000 farmers	
<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>	6,020
<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	6,020

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	8 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, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	4 Staff planning meetings conducted at district headquarters.	1 Staff planning meetings conducted at district headquarters.	4 Staff planning meetings conducted at district headquarters.	
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	
	4 workplans and reports compiled and submitted respective offices.	3 workplans and reports compiled and submitted respective offices.	4 workplans and reports compiled and submitted	
	25 staffs deployed.	14 staffs recruited and deployed.		
	1 Fruit tree nursery bed established			
	1 Printer procured			
	<i>Wage Rec't:</i> 28,800	<i>Wage Rec't:</i> 21,731	<i>Wage Rec't:</i> 33,811	
	<i>Non Wage Rec't:</i> 21,473	<i>Non Wage Rec't:</i> 17,081	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,516	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,273	Total 38,812	Total 44,327	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (No plant marketing facility was constructed during the quarters	1 (1 Plant clinic equipped
	4 crop statistical reports and data made.	10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 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..	250 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	2 Tests on soils made in all sub-counties.
	17 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	14 sensitisation meetings and demonstrations made on soil and water conservation in KTC, Bufumira, Bubeke, Kyamuswa, Mugoye and Bujumba sub-counties and Kalangala Town Council.	4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.
	5 Agricultural bye laws implemented.	3 cartons of condoms distributed.	4 project monitoring , including attending to land administration issues.)
	7 cartons of condoms distributed.	4 Tests on soils made in all sub-counties.	

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	4 Tests on soils made in all sub-counties.	Food and nutrition security enhanced among selected 50 household with malnutrition.	
	1 Laboratory for plants equipped and functionalised.	49 Kms of road maintained in Kagulube and Betta East.	
	800 hectares of oil palm planted district wide.	7 reports on collection and analysing data on crop	
	50 Kms of roads for oil palm outgrowers opened.	4 Agricultural ordinances and bye laws enforced in Bufumira, Mugoye, Bujumba and Bubeke sub-counties)	
	Promotion of Agriculture in 10 Schools.		
	Food and nutrition security enhanced among selected 200 household with malnutrition.		
	4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.		
	4 project monitoring , including attending to land administration issues..)		

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	10 oil palm growing mobilisation campaigns held.	5 oil palm growing mobilisation campaigns held in Bunyama parish. 7 farmers trainings on enterprise mix and input combination in Bufumira, Bubeke, Mugoye and Bujumba sub-counties	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 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 coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 200 hectares of oil palm planted district wide. 50 Kms of roads for oil palm outgrowers opened. Promotion of Agriculture in 5 Schools. Food and nutrition security enhanced among selected 100 household with malnutrition.
	<i>Wage Rec't:</i> 84,670	<i>Wage Rec't:</i> 24,625	<i>Wage Rec't:</i> 32,111
	<i>Non Wage Rec't:</i> 18,212	<i>Non Wage Rec't:</i> 12,614	<i>Non Wage Rec't:</i> 12,135
	<i>Domestic Dev't</i> 800,000	<i>Domestic Dev't</i> 63,739	<i>Domestic Dev't</i> 810,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 902,882	Total 100,978	Total 854,246

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (NA)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No. of livestock vaccinated	70000 (50000 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	87692 (85,521 birds vaccinated against NCD and Gumboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	46000 (40,000 birds, vaccinated against NCD, Gumboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.	2171 cows vaccinated and treated against Trypanosomiasis in all sub-counties.	6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.	
	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	50 Veterinary inspections made.	
	50 Veterinary inspections made.	103 Veterinary inspections made.	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	
	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.	1 Piggery breeding unit established in Kalangala Town Council)	
	3 kgs of dog poison procured.)	3 kgs of dog poison procured.		
		2 solar panels/batteries procured and services)		
No. of livestock by type undertaken in the slaughter slabs	18720 (6720 heads of cattle , 10,000 pigs and 2000 goats slaughtered)	13133 (5471 heads of cattle , 6543 pigs and 1119 goats slaughtered)	6100 (2000 heads of cattle , 4000 pigs and 100 goats slaughtered)	
Non Standard Outputs:	100 farmers rehabilitated.	22 farmers rehabilitated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council..	500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
			3 kgs of dog poison procured.	
	<i>Wage Rec't:</i> 84,670	<i>Wage Rec't:</i> 88,495	<i>Wage Rec't:</i> 38,600	
	<i>Non Wage Rec't:</i> 25,545	<i>Non Wage Rec't:</i> 15,488	<i>Non Wage Rec't:</i> 12,135	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,213	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 110,215	Total 103,983	Total 62,948	
Output: Fisheries regulation				
Quantity of fish harvested	3000 (3000 MT)	2115 (2115 MT of fish harvested)	35000 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	
No. of fish ponds stocked	0 (NA)	0 (NA)	1 (1 fish cage unit stocked)	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	0 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (62 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council.	
	200 catch assessment surveys made in all sub-counties.	64 BMUs monitored and sensitized in their roles and responsibilities in all sub-counties	72 catch assessment surveys made in all sub-counties.	
	128 fisherfolk meetings conducted at 64 landing sites.	11 catch assessment surveys made in all sub-counties.	240 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	168 fisherfolk meetings conducted at 64 landing sites.	4 projects initiated by the district.)	
	7 cartons of condoms distributed.	77 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
	Repairing of power house with stone concrete at Mwena	8 cartons of condoms distributed.		
	Conducting fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns.	68 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake were conducted in all sub-counties.		
	Supporting projects initiated by community groups at selected landing sites by distributing them with inputs.	1 fish handling slab constructed at Kaazi-Malanga.		
	1 fish handling slab constructed at Kaazi-Malanga.	2 fish handling facilities constructed at Misonzi and Dajje landing sites.		
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	2 Units of fish cages established)		
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	101 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council..	7 cartons of condoms distributed.	
			120 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns	
			168 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	<i>Wage Rec't:</i> 114,670	<i>Wage Rec't:</i> 111,376	<i>Wage Rec't:</i> 45,885	
	<i>Non Wage Rec't:</i> 25,197	<i>Non Wage Rec't:</i> 14,504	<i>Non Wage Rec't:</i> 12,134	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,213	
	<i>Donor Dev't</i> 512,279	<i>Donor Dev't</i> 37,956	<i>Donor Dev't</i> 102,000	
	Total 662,146	Total 163,835	Total 172,232	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	1500 (1500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and	400 (300 Tsetse traps procured and deployed in KTC, Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye and Bujumba sub-counties	300 (300 Tsetse traps deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town	

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

	Kalangala Town Council.			Council.
	3 litre of insecticide procured.	8 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Mugoye and Bujumba sub-counties		4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	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 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council.		3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.
	.	400 Tsetse traps procured)		
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			12 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			Establishment of Apiary demonstration unit in Bujumba subcounty.)
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	10 Sensitisation meetings for communities on Tsetse fly control in KTC, Bufumira, Kyamuswa, Bubeke, Bujumba, Mazinga, Mugoye sub-counties,		
	<i>Wage Rec't:</i> 23,623	<i>Wage Rec't:</i> 4,095	<i>Wage Rec't:</i> 22,099	
	<i>Non Wage Rec't:</i> 24,527	<i>Non Wage Rec't:</i> 11,391	<i>Non Wage Rec't:</i> 13,022	
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 13,382	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,150	Total 28,868	Total 39,121	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fish handling facility constructed at at Misonzi in Bufumira sub-county,	No activity was done during this quarter		
	<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> 1,018,641	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,018,641	Total 0	Total 0	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (12 meetings on trade organised)	7 (7 meeting on trade organised in KTC, Mugoye and Bujumba sub-county)	2 (2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council)
No of businesses inspected for compliance to the law	50 (50 businesses inspected)	30 (30 businesses inspected for compliance in KTC)	3 (3 businessess cntres inspected in Mugoye, Bufumira and Bujumba sub-counties)
No of businesses issued with trade licenses	0 (NA)	0 (No business was issued with trade licenses)	(NA)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	10 (10 trade seminars conducted. 4 AGMs held.	5 (3 awareness radio shows participated in during the quarter in KTC	4 (4 Radio awareness shows participated in)
	10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING	8 trade seminars conducted in KTC, Mazinga, Kyamuswa Bufumira, Mugoye and Bujumba sub-counties.	
	20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	7 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING made in KTC, Bufumira, Bujumba and Mugoye sub-counties	
		5 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS was made in KTC.)	
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	5 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES in KTC, Bujumba , BUFUMIRA and Mugoye sub-counties.	5 Cooperative development societies supervised in Mazinga, Kyamuswa, Bufumira, Mugoye and Bubeke sub-counties.
	<i>Wage Rec't:</i> 15,075	<i>Wage Rec't:</i> 11,307	<i>Wage Rec't:</i> 12,386
	<i>Non Wage Rec't:</i> 4,798	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,873	Total 17,607	Total 22,386

Output: Market Linkage Services

No. of market information reports disseminated	0 (NA)	0 (No funds were allocated to the item.)	3 (3 market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (No funds were allocated to the item.)	2 (2 producers linked to market internationally)
Non Standard Outputs:	NA	No funds were allocated to the item.	
	<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> 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 0	Total 0	Total 500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No funding)	0 (No funds were allocated to the item.)	2 (2 new tourism sites identified district wide)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No funding)	0 (No funds were allocated to the item.)	10 (10 hospitality facilities in Kalangala Town council)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	0 (No funding)	0 (No funds were allocated to the item.)	2 (2 tourism promotion activities mainstreamed in district development plan in Kalangala Town council and Kyamuswa sub-county)
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Non Standard Outputs: No funding No funds were allocated to the item.

<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>	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	0	Total	0	Total	500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>120 health care workers coached and mentored in HCT</p> <p>11 service outlets strengthened to provide quality HCT services based on national standards</p> <p>1000 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>1000 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>150 couples received HIV Counseling and Testing services. 60% of population with access to VCT within their communities.</p> <p>2 health facilities providing Post Exposure Prophylaxis</p> <p>1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>11 facilities providing Positive Health, Dignity and Prevention services.</p> <p>0 health care workers trained-in-service training program in risk reduction interventions.</p> <p>1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>1486 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.</p> <p>60 targeted condom outlets established.</p> <p>149 couples reached with HIV prevention interventions.</p> <p>11 health facilities providing PMTCT services on both international and national standards</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>447 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>600 deliveries conducted under supervised delivery by skilled health workers</p> <p>115 pregnant women enrolled on antiretroviral therapy (Option B+)</p>	<p>60 health care workers coached and mentored in HCT</p> <p>15 service outlets strengthened to provide quality HCT services based on national standards</p> <p>27,369 Individuals counseled disaggregated by sex</p> <p>27,863 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>3,326 individuals identified HIV positive</p> <p>904 individuals received HIV Counselling and Testing services together as a couple.</p> <p>13 health facilities providing Post Exposure Prophylaxis</p> <p>4,864 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>15 facilities providing Positive Health, Dignity and Prevention services.</p> <p>325 key populations 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>12,275 individuals from priority populations who completed a standardized HIV prevention including the specified minimum components during the reporting period.</p> <p>348 targeted condom outlets established</p> <p>602 couples reached with HIV prevention interventions</p> <p>13 health facilities providing PMTCT services on both international and national standards</p> <p>15 mother baby care service delivery points established</p> <p>30 health care workers trained in EMTCT service delivery and quality obstetric care</p> <p>2,173 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>671 deliveries conducted under supervised delivery by skilled health workers</p> <p>2,992 pregnant women with known HIV status (including women who were tested for HIV and received their results)</p> <p>PMTCT_STAT: 94% Percentage of pregnant women with known HIV status (including women who were</p>	<p>Conduct health promotion and Health Education interventions all over the District</p>
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	30 health workers trained in PMTCT service delivery and quality obstetric care	tested for HIV and received their results) 484 HIV positive pregnant women identified during the reporting period including known positives at entry into PMTCT	
	100 community PMTCT volunteers trained.	407 pregnant women who received ARVs to reduce risk of eMTCT during pregnancy and delivery (enrolled on antiretroviral therapy- Option B+	
	126 HIV+ mothers provided with co-trimoxazole prophylaxis	983 HIV+ mothers provided with co-trimoxazole prophylaxis	
	126 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.	130 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex.	
	209 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.	380 infants who had a virological HIV test between 2 and 12 months of birth during the reporting period	
	100% of infant specimens (PCR) referred on time within the second budget year.	10 infants with a positive virological test within 12 months of birth.	
	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.	90% of infant specimens (PCR) referred on time.	
	447 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.	306 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting.	
	50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.	15 (100%) of health centers with a strengthened immunization program able to provide functional linkages that enable access to EID.	
	100 % of HIV positive infants linked into other care points.	2,658 pregnant women targeted with Family Planning/Reproductive Health services.	
	2 facilities providing screening of cancer of the cervix for all HIV positive women within the second budget period.	18% of males participating in Family Planning/ Prevention of Mother to Child Transmission.	
	11 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.	300% of HIV positive infants linked into other care points.	
	100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.	3 facilities providing screening of cancer of the cervix for all HIV positive women.	
	30 health workers trained in provision of long term Family Planning methods.	15 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.	
	100 % of HIV positive women in need of long term Family Planning methods accessed the service.	0% of HIV positive women who had pap smears during the reporting period at health facilities.	
	1500 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by	30 health workers trained in provision of long term Family	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

sex.	Planning methods.	
30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex.	70% of HIV positive women in need of long term Family Planning methods accessed the service. 7,923 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated 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.	6 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.	
12 Safe Male circumcision surgery outreaches conducted (1 per week).	12 Safe Male circumcision surgery outreaches conducted (1 per week).	
330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.	828 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.	11.8% of eligible male population accessed Safe Male Circumcision.	
1604 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS	25,325 individuals completing an intervention pertaining to gender norms within the context of HIV/AIDS, that meets minimum criteria	
1086 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to HIV/AIDS	215 people receiving Post GBV Care by type of post GBV care.	
1440 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS	306 active beneficiaries served by PEPFAR OVC program for children and families affected by HIV/AIDS	
1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS	22 active beneficiaries served by PEPFAR OVC programs to access HIV/AIDS services	
0 health care workers received in-service training program in OVC care services in the second budget year.	113 health care workers trained-in-service training program in Pediatric treatment /antiretroviral treatment, within the third budget year.	
135 eligible children received OVC care services, disaggregated by sex within the second budget year.	9 health facilities supported to offer Anti-retroviral treatment within the third budget year.	
135 OVC care givers coached and	0 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities	
	4,478 adults and children receiving ART (Current)	
	2,390 individuals (adults & children) newly enrolled on ART in the third budget year.	
	145 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.	
	100% of pregnant women who test HIV positive linked to PMTCT and HIV chronic care interventions	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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.	within the third budget year 87% of adults and children who are still alive and on treatment at 12 months after initiating on ART. 0 Percent of ART patients with a viral load result documented in the medical record within the past 12 months. 0 Percent of viral load tests with undetectable viral load (<1000 copies/ml)
135 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.	2 Orphans and Vulnerable Children services points established in community during the project period (2 per year during the project period).	0 in-service health workers coached and mentored in Pediatric Care/ HIV care within the third budget year. 30 School teachers trained in Psychosocial support skills/ PIASCY
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.	4,864 HIV-positive adults and children receiving a minimum of one clinical service, disaggregated by sex, within the third budget year. 4,999 HIV-positive persons served with Cotrimoxazole prophylaxis disaggregated by sex within the third budget year.
340 individuals (adults & children) enrolled on ART in the first budget year.	126 pregnant women with advanced HIV infection provided with Antiretroviral within the second budget year.	40 Health workers trained in NACS services 15 health facilities implementing NACS services 15 health facilities achieving 90% nutrition assessments that result in accurate categorization of malnutrition.
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.	3,458 PLHIV who were nutritionally assessed via anthropometric measurement 161 HIV-positive clinically undernourished clients who received therapeutic or supplementary food disaggregated by sex. 87% HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex
1263 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.	1263 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.	5,385 HIV-positive patients in HIV care or treatment settings screened for TB symptoms at the last clinical visit disaggregated by sex within the third budget year. 78 registered new and relapsed TB cases with documented HIV status TB_ART: 77% of Registered new and Relapsed TB cases with documented HIV positive status who are on ART during TB treatment
72 HIV-positive clinically malnourished clients received nutrition supplements disaggregated by sex within the second budget		0 visit disaggregated by sex within the third budget year. 78 registered new and relapsed TB cases with documented HIV status TB_ART: 77% of Registered new and Relapsed TB cases with documented HIV positive status who are on ART during TB treatment TB_IPT: 0% of PLHIV newly enrolled in HIV clinical care who

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	year.	started Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the third budget year.	
	100 % HIV positive persons supported to access early entry and retention in HIV care, disaggregated by sex, within the second budget year.	97 of registered TB cases with documented HIV –positive status during the reporting period	
	1383 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.	223 f registered new and relapse TB cases with documented HIV positive status who are on ART during TB treatment	
	57 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment	TB_STAT: 65 % of registered new and relapsed TB cases with documented HIV status	
	62 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex: within the second budget year.	239 HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment	
	100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.	229 HIV/TB co-infected patients who received quality care and treatment disaggregated by sex within the third budget year.	
	62 patients who had an HIV test result recorded in the TB register during the reporting period.	13 TB treatment outcomes among registered new and relapsed TB cases who are HIV positive.	
	100% of HIV positive patients in care who received Co-trimoxazole prophylaxis, disaggregated by sex within the second budget year.	268 patients who had an HIV test result recorded in the TB register during the reporting period.	
	0 health workers coached and mentored in management of TB/HIV co infection within the second budget year.	100% of HIV positive patients in care who received Cotrimoxazole prophylaxis, disaggregated by sex.	
	11 health facilities implementing TB infection control measures during the project period.	15 health facilities implementing TB infection control measures during the project period.	
	2 laboratories strengthened and have capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the second budget year.	1 laboratory strengthened and has capacity and conditions to conduct the minimum clinical health related tests according to both international and national standards within the third budget year.	
	22 in-service health care workers coached and mentored in Laboratory services within the second budget year.	0 HWs trained in lab bio safety and LQMS	
	0 laboratory accredited according to the CDC/WHO Strengthening	1 labs to be established and enrolled on SLMTA	
		0 health workers trained in equipment management and preventive maintenance.	
		0 HWs to receive a refresher training in TB microscopy	
		3,217 Functional referrals established (6,825 individuals linked from HIV Counseling and testing to other care services) during the third budget year.	
		# of Monitoring and Evaluation activities integrated with the existing Health Management Information System within the third budget year.	
		2 additional Health facilities	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16	2016/17
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Laboratory management Towards Accreditation (SLMTA) approach during the five year project period (1 per year).

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

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

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

1 additional Health Center III accredited to provide Anti-retroviral services according to national 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

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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.

<i>Wage Rec't:</i>	1,519,557	<i>Wage Rec't:</i>	1,526,659	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,871	<i>Non Wage Rec't:</i>	48,512	<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>	3,685,943	<i>Donor Dev't</i>	4,187,094	<i>Donor Dev't</i>	0
Total	5,338,371	Total	5,762,264	Total	15,000

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	Home improvement campaigns were conducted all over the district by subcounty based health assistants. A measles outbreak was contained by the mass immunisation campaigns	Implementation of the Public Health Act all over the District
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,290
<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	15,290

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	3691 (3,691 New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	3216 (Number of Outpatients seen at Bumangi HC II and at Sse Islands African Aids Project - SIAAP)
Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	394 (394 In patients seen as In-patients at Bumangi PNFP health centre II)	64 (Number of in patients seen at Bumangi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	144 (144 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	138 (Number of children planned to receive three doses of the pentavalent vaccine at Bumangi HC II)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	90 (90 deliveries conducted at Bumangi PNFP health centre)	161 (Number of mothers expected to deliver from Bumangi HC II)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,641	<i>Non Wage Rec't:</i> 5,731	<i>Non Wage Rec't:</i> 7,642	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,641	Total 5,731	Total 7,642	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	78434 (78,434 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) cumulatively)	52312 (Number of outpatients seen at each of the 14 health centres)	
No of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	2143 (2143 children under one year were fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres cumulatively)	2249 (2249 children fully immunised with pentavalent vaccine)	
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	245 (245 health workers recruited and employed in all the 13 health centres in the District)	280 (The number of health workers in each of the 15 health centres as per the staff establishments)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	60 (60% of our 120 villages have functional VHT's)	50 (50% of the villages with functional VHTs)	
No of trained health related training sessions held.	12 (Atleast one health training conducted per month)	10 (10 health trainings were conducted in the 3 quarters and it benefited over 240 health workers)	8 (Atleast two training sessions held per quarter)	
% age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	90 (90% of all planned posts are filled.)	90 (Atleast 90% of all the staffing positions filled)	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	8975 (8,975 new patients were seen as in patients at the 14 public health centres in the District cumulatively)	1046 (Number of inpatients seen at the public health facilities)	
No and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	1174 (1174 deliveries conducted by qualified and skilled health workers at the 14 public health centres during the quarter)	2616 (Number of deliveries conducted by qualified health workers and in health facilities)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,201	<i>Non Wage Rec't:</i> 35,039	<i>Non Wage Rec't:</i> 62,754	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,201	Total 35,039	Total 62,754	
3. Capital Purchases				
Output: Non Standard Service Delivery Capital				

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Procure one specialised motorvehicle ambulance for Kalangala HC IV but paid for in installements	One ambulance has been procured		
	<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>	54,000	<i>Domestic Dev't</i>	31,449
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	31,449

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	1 (Bwendero HC III Staff house has been renovated)	1 (Renovation of the Doctors House at Bukasa HC IV)	
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	2 (Two staff houses have been completed at Mazinga HC III and Kalangala HC IV and are now occupied by Health Workers.)	4 (Four new staff houses constructed at Bwendero, Mulabana, Bukasa and Lujjabwa Health Centres)	
Non Standard Outputs:	None	None	Completion of construction works at Mazinga HC III staff house	
	<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>	61,249	<i>Domestic Dev't</i>	26,507
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,249	Total	26,507

Output: Theatre construction and rehabilitation

No of theatres constructed	()	0 (Not Applicable)	0 (None)	
No of theatres rehabilitated	()	0 (Not Applicable)	1 (Renovation of Bukasa HC IV Theatre)	
Non Standard Outputs:		Not Applicable	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,292
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	57,292

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not Applicable)	5 (5 modern Fibre boats procured 5 Boat Engines (40HP each) procured One double cabin pickup procured 15 motorcycles procured)	
Non Standard Outputs:	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centre. Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes.	3 Fibre boats have been procured and will be distributed to Bubeke, Jaana, and Lulamba Health Centres	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

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)		
5. Health						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	361,100	<i>Donor Dev't</i>	361,100	<i>Donor Dev't</i>	700,000
	Total	361,100	Total	361,100	Total	700,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

60 health care workers coached and mentored in HCT
 15 service outlets strengthened to provide quality HTC services based on national standards
 11,025 individuals counseled on HIV/AIDS disaggregated by sex.
 11,025 individuals tested for HIV & received their results, disaggregated by sex.
 1,103 couples received HIV Testing and Counseling services.
 90% of population with access to VCT within their communities.
 15 health facilities providing Post Exposure Prophylaxis
 9,371 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.
 15 facilities providing Positive Health, Dignity and Prevention services.
 7862 individuals reached with individual and or small group level HIV prevention interventions (ABC).
 6552 individuals reached with individual and or small group level HIV prevention interventions (AB).
 6174 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 441 targeted condom outlets established.
 657 couples reached with HIV prevention interventions.
 15 health facilities providing PMTCT services on both international and national standards
 15 Mother baby care service delivery points established
 30 health care workers coached and mentored in PMTCT service delivery
 2,892 pregnant women offered HCT services at Antenatal Care Clinics
 3,315 deliveries conducted under supervised delivery by skilled health workers
 522 pregnant women enrolled on antiretroviral therapy (Option B+)
 30 health workers trained in PMTCT service delivery and quality obstetric care
 579 HIV+ mothers provided with co-trimoxazole prophylaxis

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

564 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.

1,156 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.

100% of infant specimens (PCR) referred on time within the second budget year.

15 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.

2,892 pregnant women targeted with Family Planning/Reproductive Health services within the third 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 third budget period.

15 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.

6615 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

8 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).

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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.
 9208 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS
 5671 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
 7,673 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
 7,673 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
 1,050 eligible children received OVC care services, disaggregated by sex within the third budget year.
 15 facilities supported to provide Orphans and Vulnerable Children quality services according to national standards during the project period.
 1,103 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the third 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 third budget year
 9 health facilities supported to offer Anti-retroviral treatment within the third budget year.
 8 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

3,602 individuals (adults & children) newly enrolled on ART in the third budget year.

579 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.

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

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

30 School teachers trained in Psychosocial support skills/ PIASCY

5,467 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the third budget year.

5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the third budget year.

30 Health workers trained in NACS

15 health facilities implementing NACS

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

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

4921 HIV-positive patients screened for TB disaggregated by sex: within the third budget year.

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

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

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

255 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 third budget year.

30 health workers coached and mentored in management of

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

TB/HIV co infection within the third budget year.
 15 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 third budget year.
 22 in-service health care workers coached and mentored in Laboratory services within the third 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).
 9 Laboratories partitioned to create working space
 9 Laboratories furnished with well-built work- tops
 10,500 Functional referrals established (10,500 individuals linked from HIV Counseling and testing to other care services) within the third budget year.
 551 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 third budget year.
 1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the third budget year.
 Integrated system of service delivery established at all levels (facility and community) to increase access to services within the third budget year.
 30 M & E Officers, Medical Records Assistants and Clinical staff trained in OpenMRS Express Application
 All health workers receive their salaries by the 28th of every month
 All KCPHSP employees on contract receive their salaries and benefits on time.
 4 supportive supervision visits

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
				conducted
				All other comprehensive HIV/AIDS services provided.
	<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>	5,450,000
	Total	0	Total	7,278,087

5. Health

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conduct four quarterly supportive supervision visits to all the 15 health centres
Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time
Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.

<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>	30,169
<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	30,169

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: updating the payroll and cleaning it plus registering teachers.

<i>Wage Rec't:</i>	1,159,751	<i>Wage Rec't:</i>	768,566	<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>	0
Total	1,159,751	Total	768,566	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	20000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana,	1000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana,	25 (All the 26 primary Schools in Kalangala T.C, Mugoye, Kyamuswa, bujjumba, Mazinga, Bufumira, Bubeke sub-counties, All teachers teaching in the 23 primary schools found Mazinga, Kalangala
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	
	Monitoring and distribution of textbooks	Monitoring and distribution of textbooks	Procurement and delivery of books and updating the payroll	
	<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> 350,000	<i>Donor Dev't</i> 435,149	<i>Donor Dev't</i> 4,550	
	Total 350,000	Total 435,149	Total 4,550	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	32 (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 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of teachers paid salaries	()	()	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of qualified primary teachers	()	()	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4301 (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))	4550 (All pupils in 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	34 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	34 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,)	322 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga,)	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities	Updating the payroll	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,134,108	
	<i>Non Wage Rec't:</i> 64,030	<i>Non Wage Rec't:</i> 41,568	<i>Non Wage Rec't:</i> 64,030	
	<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 64,030	Total 41,568	Total 1,198,138	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Bathrooms for the fully fledged boarding primary school at Ndekaano and school library	Supply of beds to dormitories of Kaganda Boarding Primary School.		
	<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> 88,000	<i>Domestic Dev't</i> 16,616	<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 88,000	Total 16,616	Total 0	

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	A solar system for the boarding school at Ndekaano	Maintenance of three motor vehicles and two department motor cars.	Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary 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> 700	<i>Domestic Dev't</i> 15,473	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,156,000	
	Total 0	Total 700	Total 1,171,473	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	beds for girls dormitory of a fully fledged boarding primary school.	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,000	<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 12,000	Total 0	Total 0	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for a fully fledged boarding primary school			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<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>	27,452	<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	27,452	Total	0

Output: Other Capital

Non Standard Outputs:	installing of water tanks and a water harvesting system.	Site handover and monitoring of installing of water tanks and a water harvesting system.			
<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>	4,415	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	315,000	<i>Donor Dev't</i>	384,113	<i>Donor Dev't</i>	0
Total	315,000	Total	388,528	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (Buwazi, Lwabaswa, Bufumira, Buswa and Kibaale)	6 (Kibaale and Buswa)	42 (Buwazi, Kasekulo, Bunyama, Bufumira, Kagulube, Kibanga, Kibaale, Kinyamira, Buswa, Bumangi, lwabaswa)
No. of classrooms constructed in UPE	3 (Kachanga P/S)	1 (Kachanga P/S)	4 (two classroom block with an office constructed at Busanga and Bwendero)
Non Standard Outputs:	Monitoring and approving payments	Monitoring and approving payments	Procurement, monitoring constructions and payment of certificates
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	5,101
<i>Donor Dev't</i>	170,000	<i>Donor Dev't</i>	158,259
Total	280,000	Total	163,360
<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>	110,000	<i>Domestic Dev't</i>	22,301
<i>Donor Dev't</i>	170,000	<i>Donor Dev't</i>	877,270
Total	280,000	Total	899,571

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Buswa, Mulabana, Kibaale, Busanga, Kagulube, Kasekulo and completion of Bukasa and Bufumira toilets.)	36 (Kibaale, Kasekulo, Kachanga, Buswa, Bubeke, Kagulube, Bumangi, Kibanga, Lulamaba)	15 (Kitobo, Kinyamira, Kaganda P/S, Bunyama, Lwabaswa)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Procurement, Supervision and Processing Payment	Procurement and Monitoring
<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>	106,000	<i>Domestic Dev't</i>	35,224
<i>Donor Dev't</i>	360,000	<i>Donor Dev't</i>	185,503
Total	466,000	Total	220,727
<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>	106,000	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	360,000	<i>Donor Dev't</i>	144,000
Total	466,000	Total	180,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (N/A)	0 (None)	0 (None)
No. of teacher houses rehabilitated	0 (bufumira, Buwazi, Kasekulo P/S)	0 (None)	1 (Lulamba P/s)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	None	Procurement and Monitoring
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	44,386	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	44,386	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Bumangi and Kaganda Boarding P/S)	126 (Furniture for Kaganda Boarding.)	3 (Bumangi, Bugoma and Kasekulo)
Non Standard Outputs:	Monitoring and Supervision and Procuring of furniture.	Monitoring and Supervision and Procuring of furniture.	Procurement and payment
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	24,026	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,026	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	
	<i>Wage Rec't:</i>	328,571	<i>Wage Rec't:</i> 194,088
	<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>	18,000	<i>Donor Dev't</i> 5,999
	Total	346,571	Total 200,087

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	250 (Students sitting final exams.)
No. of teaching and non teaching staff paid	()	()	30 (Teaching and teaching staff paid salaries for the year.)
No. of students enrolled in USE	550 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	610 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of students passing O level	()	()	150 (Students passing final exams.)
Non Standard Outputs:	receiving accountabilities from headteachers	Monitoring expenditure	Monitoring utilisation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 283,222
	<i>Non Wage Rec't:</i>	102,381	<i>Non Wage Rec't:</i> 102,381
	<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	102,381	Total 385,603

3. Capital Purchases

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		None		ocnstruction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction
	<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>	300,000
	Total	0	Total	300,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	3 (bishop Dunstan Memorial SS)	0 (None)		00 (None)
No. of classrooms rehabilitated in USE	0 (none)	0 (None)		03 (Sserwanga Lwanga SSS)
Non Standard Outputs:	Procurement of the contractor, monitoring progress and paying certificates	None		Sserwanga Lwanga SSS
	<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>	159,486	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
	Total	159,486	Total	30,000

Output: Teacher house construction

No. of teacher houses constructed	()	0 (None)		00 (None)
Non Standard Outputs:		None		Renovation of staff houses at Serwanga Lwanga and Bukasa
	<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>	36,000
	Total	0	Total	36,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	256 (Ssesse farm institute at kalangala Town council)		373 (Ssesse farm institute)
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	12 (Ssesse farm institute at kalangala Town council)		10 (Updating the payroll, procurement and monitoring)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance		Updating the payroll, procurement and monitoring
	<i>Wage Rec't:</i>	89,084	<i>Wage Rec't:</i>	63,362
	<i>Non Wage Rec't:</i>	159,040	<i>Non Wage Rec't:</i>	106,027
	<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	248,124	Total	169,388

2. Lower Level Services

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Ssesse farm institute, equipping the laboratories and workshops with tools and construction of latrine

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:	159,040
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	159,040

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

None

Instructional material/tools and renovations of classrooms

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	245,000
Total	0	Total	0	Total	245,000

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

Deo's salary, submissions, support supervision, stationery

Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance,procurement of a computers, scanner, motor cycles, vehicles, fibre boat and engines

Wage Rec't:	21,821	Wage Rec't:	17,549	Wage Rec't:	21,821
Non Wage Rec't:	47,415	Non Wage Rec't:	34,853	Non Wage Rec't:	18,062
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	257,000
Total	69,236	Total	52,402	Total	296,883

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)

2 (DES and Local Governemnt)

4 (At the District Head Quarters)

No. of primary schools inspected in quarter

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

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

15 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bukasa SSS)	3 (Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS)	
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	0 (None)	02 (Ssesse farm institute and Bumangi Poly technic)	
Non Standard Outputs:	inspecting schools, 2 litho-printers , monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs, CDOs, Gardening tools and others.	
	<i>Wage Rec't:</i> 21,576	<i>Wage Rec't:</i> 9,964	<i>Wage Rec't:</i> 21,571	
	<i>Non Wage Rec't:</i> 39,749	<i>Non Wage Rec't:</i> 26,236	<i>Non Wage Rec't:</i> 39,749	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 354,825	<i>Donor Dev't</i> 283,940	<i>Donor Dev't</i> 744,180	
	Total 416,150	Total 320,139	Total 805,500	

Output: Sports Development services

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour	Payment of Sports officer's salary and organizing masaza team for the district	Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits
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	<i>Wage Rec't:</i> 7,687	<i>Wage Rec't:</i> 7,021	<i>Wage Rec't:</i> 7,165
	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 102,000	<i>Donor Dev't</i> 36,921	<i>Donor Dev't</i> 206,000
	Total 112,407	Total 46,442	Total 223,165

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4500 (School found in Bujjumba and Kyamuswa counties Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	15 (Bukasa P/s)
No. of SNE facilities operational	31 (None)	31 (None)	01 (Bukasa P/S)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Evaluating SNE services in Primary and Secondary schools.	Evaluating SNE services in Primary and Secondary schools.	Monitoring and supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,273
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 0	Total 3,273

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Staff salaries paid at the District	1. Staff salaries paid at the District	1. Salaries paid
	2. Wages to boat guards paid at Lutoboka and Mweena	2. Wages to boat guards paid at Lutoboka and Mweena	2. Allowances paid
	3. Stationeries procured at the Office	3. Stationeries procured at the Office	
	4. Internet subscription done	4. Internet subscription done	
	5. Laptop procured		
	<i>Wage Rec't:</i> 44,891	<i>Wage Rec't:</i> 26,992	<i>Wage Rec't:</i> 44,891
	<i>Non Wage Rec't:</i> 45,791	<i>Non Wage Rec't:</i> 29,637	<i>Non Wage Rec't:</i> 25,481
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,750	<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 90,682	Total 62,379	Total 70,372

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (None)	()
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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)	21 (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)	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mweena Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)
Non Standard Outputs:	None	None	3 No. Vehicle repairs and service
	<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> 83,671
	<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 83,671

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (None)	51 (Bujumba SC-10km, Mugoye SC 6km, Bubeke SC 5km, Bufumira SC 10km, Kyamuswa SC 10km, Mazinga SC 10km)
Non Standard Outputs:		None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 53,047

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (None)	()
Length in Km of District roads periodically maintained	()	0 (None)	()
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Mutambala, Kagolomol-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	46 (Kibaale-Kasekulo-Tubi, Beta-Mutambala, Kagolomol-Banga, Bumangi-Njoga, Beta -Senero, Kiwungu-Lwanabatya-Nakibanga)	85 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km, Kaagonya-Misonzi Kaaya 6.5km, Semawundo Lulindi 6.5km, Kawafu-Misisi 6km, Kachanga -Kamese -Luwungulu 10km)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	None	Vehicles Repairs, Plants repairs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Wage Rec't:	587,630	Non Wage Rec't:	227,966	Non Wage Rec't:	437,412
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	587,630	Total	227,966	Total	437,412

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:	53,047	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	0
Total	53,047	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

None

Fence Construction at District Hqtrs, 70m

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	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,000

Output: Other Capital

Non Standard Outputs:

1. Procure a laptop
2. Investment costs.

1. Procurement of Laptop
2. Supervision of Works

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	22,400	Domestic Dev't	1,680	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,400	Total	1,680	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

None

Maintenance of Sub County HQTRS, Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa

Repairs of District Hqtrs buildings and Fumigation of Bats

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:	17,672
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,672

Output: Vehicle Maintenance

Non Standard Outputs:

None

6 No. District Vehicles Maintenance and service

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,119
<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	10,119

Output: Plant Maintenance

Non Standard Outputs:	None	Maintenance of Road Unit and trucks
<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> 10,000
<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 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and co-ordinated Water Officer	75% Paid by end of quarter	Achieve a functional and co-ordinated Water Officer
<i>Wage Rec't:</i>	25,675	<i>Wage Rec't:</i> 27,583	<i>Wage Rec't:</i> 25,675
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i> 17,180	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	48,675	Total 44,763	Total 30,675

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (DWSCC meetings to analyse water sanitation and status of the District)	3 (3 meetings done so far)	4 (DWSCC meetings to analyse water sanitation and status of the District)
No. of water points tested for quality	10 (Water quality assurance data bank secured)	8 (Water testing of new sources in Bufumira, Bujjumba, Mugoye and Mazinga)	10 (Water quality assurance data bank secured)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of water facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	17 (85% planned activities done)	20 (Raising of the Safe Water Supply and Sanitation coverage in the entire District)
No. of sources tested for water quality	10 (Water quality assurance data bank secured)	8 (80% of planned activity done)	0 (N/A)

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
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>	22,129	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,060	<i>Domestic Dev't</i>	19,534
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,189	Total	19,534

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (Repair to Shallow Wells in Mazinga and Repair of Nakibanga Water System)	7 (Rehabilitation of shallow wells and repair of Nakibanga Water system)	14 (Ensure functional water sources)	
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>	13,516
	<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	23,147
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,000	Total	23,147

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	75% all planned activities under this budget done	Ensure improved sanitation conditions around the water sources	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	9,985	<i>Domestic Dev't</i>	9,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,985	Total	29,250

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of human excreta disposal facilities in RGCs)	0 (Activity is yet to be done)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	<i>Total</i>	18,000	<i>Total</i>	0	<i>Total</i>	0
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 shallow wells in Mazinga and Bufumira S/Cs)		3 (Three well done (100% activity done))		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	23,000	<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	23,000	Total	23,000	Total	0
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village (Bufumira S/C and Bujjumba S/C))		1 (2 water stems done)		2 (Ensure raised safe water coverage)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Nakibanga Water Supply System)		1 (Repairs to Nakibanga Water Supply completed)		1 (Improved functionality of Water Supply Systems)	
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>	250,000	<i>Domestic Dev't</i>	250,000	<i>Domestic Dev't</i>	240,128
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,000	Total	250,000	Total	240,128

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted	40 (Kalanga)		0 (N/A)		0 (N/A)	
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)		26250 (Supply of Safe water to Kalangala Town Council)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	12,000	<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	16,000	Total	12,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	3 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala	District Natural Resource Management
	4 quartely monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	2 monitoring visit carried out	
	Office maintained	1 office maintained	
	Motorcycle maintained		
	<i>Wage Rec't:</i> 81,538	<i>Wage Rec't:</i> 63,733	<i>Wage Rec't:</i> 89,749
	<i>Non Wage Rec't:</i> 2,697	<i>Non Wage Rec't:</i> 2,925	<i>Non Wage Rec't:</i> 3,069
	<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 84,235	Total 66,658	Total 92,818

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30 (30 ha of trees planted in Bufumira, Bubeke, Mazinga, Mugoye, Bujumba, and Kyamuswa sub counties and Kalangala Town council)	3 (ha of trees planted in Bujumba sub county)	1 (Bujumba, Mugoye, Bufumira & Kyamuswa Subcounties and Kalangala Town Council)
Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa sub counties & Kalangala Town Council)	0 (None)	20 (Bujumba, Bubeke Mugoye, Bufumira & Kyamuswa Subcounties and Kalangala Town Council)
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> 1,000	<i>Non Wage Rec't:</i> 1,806	<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 1,000	Total 1,806	Total 3,000

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

No. of community members trained (Men and Women) in forestry management	100 (Kalangala Town Council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa, Mazinga subcounty headquarters)	0 (None)	14 (Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in Bufumira sub county)	0 (None)	0 ()
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> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 4,350

Output: Forestry Regulation and Inspection

No. of monitoring and	12 (12 monitoring & inspections	9 (forest patrols carried out in	4 (Town council, Mugoye,
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
8. Natural Resources				
compliance surveys/inspections undertaken	visits carried out in Kalangala T.C, Njoga natural forest in Bujumba, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	forest inspections carried out in Bujumba, and Mugoye sub counties)	Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties)	
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>	2,000	<i>Non Wage Rec't:</i>	4,236
	<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	2,000	Total	4,236
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	4 (2 communities consulted on action plan making in Bufumira and Mugoye sub counties)	2 (Bujumba, Bufumira, Kyamuswa and Mazinga sub counties)	
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>	3,000	<i>Non Wage Rec't:</i>	2,407
	<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	3,000	Total	2,407
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	2 (2 ha of degraded wetlands demarcated and restored in Bujumba, Bufumira, Kyamuswa and Mugoye sub counties)	1 (hactare of degraded wetland demarcated)	1 (Bujumba subcounty and Kyamuswa)	
No. of Wetland Action Plans and regulations developed	1 (1 action plans and regulations developed in Kyamuswa and Bufumira subcounties)	1 (wetland disputes resolved and regulations enforced)	1 (Kyamuswa sub county)	
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>	3,000	<i>Non Wage Rec't:</i>	1,542
	<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	3,000	Total	1,542
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	100 (100men & women trained in Kyamuswa, Mazinga, Bubeke, Bufumira, Bujumba, Mugoye & Town Council)	40 (men and women trained in Bufumira)	20 (Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties)	
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>	2,000	<i>Non Wage Rec't:</i>	1,000
	<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	2,000	Total	1,000

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 compliance surveys carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	8 (compliance surveys carried out in all sub counties)	4 (Town council, Mugoye, Bujumba, Bufumira.)
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> 1,581	<i>Non Wage Rec't:</i> 5,488	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,581	Total 5,488	Total 3,500

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

No. of new land disputes settled within FY	5 (5 land disputes settled in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	2 (disputes settled in Kanyogoga Kalangala town council)	4 (Districtwide)
Non Standard Outputs:	10 lease offers & titles processed for district institutions in all lower local governments 1 physical plans for fishing villages & growth centers produced Land documents collected from Masaka & Entebbe 4 sensitisation meetings carried	N/A	1 Physical plan of fishing & growth centers Districtwide 5 Institutional land surveyed in districtwide, Processing 10 lease offers & titles Districtwide, Holding sensitisation 4 meetings new land reforms Districtwide, Collecting land documents & maps 60 from Masaka & Entebbe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 993	<i>Non Wage Rec't:</i> 5,000
	<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 16,500	Total 993	Total 5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District.	Salaries for 9 months paid to 10 staff members, 6CDOs received their har to reach allowance for 9 months, 3 staff quareterly meetings held, 2 tonnas, and 6 reams of computer papers bought.	10 Staff members salaries will be paid at Kalangala District.	
	Hard to reach to 6CDOs is catered for.		4 staff meetings held	
	4 staff meetings held		Buy office supplies.	
	Buy office supplies.		Liase with the MGLSD for guidance on performance standards on YLP,UWEP	
	Liase with the MGLSD for guidance on performance standards.		Computer supplies- stationery and tonnar catered for.	
	Computer supplies- stationery and tonnar catered for.		Procure a TV set and payment of monthly subscriptions.	
	Procure a TV set and payment of monthly subscriptions.		Facilitate office cleaning	
	<i>Wage Rec't:</i> 124,283	<i>Wage Rec't:</i> 72,915	<i>Wage Rec't:</i> 124,283	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,174	<i>Non Wage Rec't:</i> 9,030	
	<i>Domestic Dev't</i> 9,436	<i>Domestic Dev't</i> 2,960	<i>Domestic Dev't</i> 4,348	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 143,719	Total 84,050	Total 137,661	

Output: Probation and Welfare Support

No. of children settled	77 (77 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED. 21 children legally supported. 7 court sessions attended)	86 (86 cases completed,)	160 (*160 children to be regally supported. *4 quarterly OVC MIS data capture made, *Issue care orders to potential foster families, * 20 follow ups on children in contact with the law made, *Holding community meeting on children rights and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)
Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvineile in contact with the law.	Liaising with Line Ministry for guidance on registration of Children homes, Holding DOVCCC, SOVCCC, meetings. Facilitated OVC/ Children related activities.	* holding of social inquirely on colffictual matters, *Re-uniting 05 missing children with their families,
	<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> 1,390	<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 1,390	Total 2,000

Output: Social Rehabilitation Services

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	FACILITATING 21 NEEDY FAMILIES WITH BEDDINGS, IRON SHEETS. In 5 sub counties	Support to 07 needy community members with basic home facilities at Sub County level.	* Provisiion of basic domestic utencils to 35 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactice poor community members
	<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> 750	<i>Non Wage Rec't:</i> 2,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 750	Total 2,300

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members, Procure office TV Pay monthly subscriptions, Office stationery acquisition, Office tea supplied)	10 (Pay top up allowance for the Office manager, Hold quarterly staff meeting, Liase with line Ministries for reporting.)	16 (16 community development initiatives supported, 4 staff meetings held, 4 support/ mentoring exercises held, * Monitor supported community development projects)
Non Standard Outputs:	Support new Development groups, Registrar National NGOs Attend National Functions	Attend meetings/ conferences Hold staff sensitization meetings	*Attend Community meetings, *
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 12,204	<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> 10,743
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 12,204	Total 13,743

Output: Adult Learning

No. FAL Learners Trained	420 (Literacy class mobilisation in all Sub Counties of Mugoye, Mazinga, Kyamuswa, Bujumba, Bufumira, and Bubeke. 420 learners enlisted/ trained. Hold planning meetings for FAL Carry out support supervision of FAL Instructors. Remunerate performing Instructors. Set FAL Proficiency tests, Issue FAL certificates)	310 (Hold 3 support supervision a quarter Hold 3 meeting with Litercay Instructors Facilitate Literacy Instructors with materials)	420 (420 Learners to be mobilised, 28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)
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Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	7 FAL groups supported with development funds.	Hold 3 meeting with Literacy Instructors	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,621	<i>Non Wage Rec't:</i>	6,376	<i>Non Wage Rec't:</i>	8,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,621	Total	6,376	Total	8,700

Output: Gender Mainstreaming

Non Standard Outputs:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	Hold sensitization gender meetings. Collect gender IEC materials	Disaggregated gender Data collected.
	Handle Gender and HIV/AIDs in fishing communities.	Supporting/ mentoring LLG officialson gender issues in dev't.	Newly elected leaders trained on gender budgeting and planning. Orientation of Gender focal persons in departments conducted.
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.		CSO's trained on gender budget tracking
	Develop new Gender Strategic plan.		District gender strategic plan initiated and operationalised. Government projects engendered. Women Councils mentored on their roles.
	Collect and disseminate Gender IEC materials.		*Mobilisation of women groups for UWEP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,373	<i>Non Wage Rec't:</i>	288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,373	Total	288

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	77 (DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	676 (Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)	50 (50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP)
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Hold radio talk shows, follow up cases. MOTOR CYCLE REPAIR AND MAINTAINANCE	Follow up of probation cases	Celebration of Youth Day in August, *Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meeting about youths 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> 2,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 93,067	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 93,067	
	Total 95,067	Total 1,500	Total 95,267	

Output: Support to Youth Councils

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala. Mobilise, support supervision and Monitor YLP project.)	3 (Hold 3 quarterly council meeting Hold mobilisation campaigns)	04 (4 District level council quarterly meetings held, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry, Mobilise, support supervision and Monitor YLP project.)	
Non Standard Outputs:	14 Register youth groups as development groups. Attend national youth day and conferences, Orient/ Train youths leaders in leadership skills	Liasing with line Ministry Attend National Conferences/ events on youth and development.	Holding a study visit to Kayunga District, *Holding skills training at the Dist. * Introduce youth friendly healthy corners	
	<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> 2,302	<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> 200,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,145	Total 2,302	Total 203,000	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out. 4 PWD leaders meetings held 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	3 (Hold three quarterly meeting Support supervise group enterprises Facilitated PWD development groups/ projects)	04 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD Cnational Day. 4 PWD leaders meetings held)	
Non Standard Outputs:	1 PWD National day commemorated Skills taining of PWD groups.	Hold mobilisation meetings on Radio stations and community meetings	Holding a skills training, Holding an educative visit, Carrying out pear monitoring	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,573	<i>Non Wage Rec't:</i> 1,179	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 16,417	<i>Domestic Dev't</i> 4,104	<i>Domestic Dev't</i> 0	

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,989	<i>Total</i>	5,283	<i>Total</i>	10,000

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. exposure visits conducted outside the district. trainings conducted for owners of tourism sites. 30 cultural sites documented from sub counties.	2	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. exposure visits conducted outside the district. trainings conducted for owners of tourism sites. 730 cultural sites documented from sub counties. Hold sensitization on HIV/ AIDS Sensitize communities on nutrition.	2	8	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	1,162	<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>Domestic Dev't</i>	0
<i>Donor 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>	2,322	<i>Total</i>	1,162	<i>Total</i>	0	<i>Total</i>	0

Output: Labour dispute settlement

Non Standard Outputs:	21 Labour cases solved, 4 follow ups of labour complainants. Facilitated celebration of labour day		follow up of labour cases at the District headquarters		NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	500	<i>Total</i>	0

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds, Orient women leaders in leadership skills, Resource mobilisation for women council activities.)	3 (Commemorate women's day Hold quarterly meeting Facilitate Women development projects.)	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds, Orient women leaders in leadership skills.)
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Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Commemoration of monen day, Register women in development groups. Support women development groups with development funds.	Liase with line departments/ ministries.	Mobilisation of women into development groups, Training women in management skills,-Finance and Leadership, Carrying out pear monitoring	
	<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> 2,302	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 14,327	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,472	Total 2,302	Total 77,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

01 district annual work plan produced at District	01 district quarterly work plan produced at District	04 Officers paid salary for 12 months ie District Planner, Senior Planner, Population officer and Statistician
internal assessment of 7 LLGs and 01 higher local govmt conducted	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	
salaries paid for 4 officers and in 12 months	Salaries paid for 4 officers and in 12 months	
<i>Wage Rec't:</i> 59,615	<i>Wage Rec't:</i> 44,212	<i>Wage Rec't:</i> 59,615
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,619	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	<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 59,615	Total 47,832	Total 59,615

Output: District Planning

No of qualified staff in the Unit 0 (NA)

4 (The District has 04 qualified staff ie District Planner, Senior

04 (Production of Annual work plans,

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

		Economist, Population officer, and statistician)	Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties
			production of sub county development plans 07 numbers done, Development of parish plans done 17 number. And development of Village plans 97)
No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	9 (Monthly District Technical Planning Committee meeting and minuted produced and action points resulting from the meetings followed up.)	12 (12 monthly DTPC meetings held)
Non Standard Outputs:	Reviewed DDP produced	03 LLGs mentored and supported	NA
	7 LLg development plans produced		
	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,820	<i>Non Wage Rec't:</i> 11,784	<i>Non Wage Rec't:</i> 23,403
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 1,703	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 125,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,820	Total 13,487	Total 23,403

Output: Statistical data collection

Non Standard Outputs:	01 District statistical report produced	10 LOGIC departmental reports produced	11 logics reports produced,
	11 LOGIC departmental reports produced		04 quarterly information dissemination done.
	Information dissemination done		01 statistical report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 10,671
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 16,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 1,580	Total 10,671

Output: Demographic data collection

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	04 coordination reports produced. District population profile produced Birth and death registration exercise monitored	03 coordination reports on population issues produced	World Population Day celebrations Organized 04 coordination reports produced, District population profile report produced, Sensitisation meetings on population related issues held, Birth and death registration supervision 2 Mentorship workshops on population and Development Integration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,081	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 34,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,081	Total 1,300	Total 12,000

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised 04 monitoring visits and reports made Production of M&E tools	03 monitoring visits and reports made Production of M&E tools	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.
	<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> 3,500	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 16,233	<i>Domestic Dev't</i> 6,403	<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 16,233	Total 9,903	Total 4,000

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review) 01 budget conference held 01 BFP produced 11 Departments mentored in development planning	11 Departments mentored in development planning	01 Budget conference held at the District Headquarters, Production and review of District Development Plan (DDP), production of Budget Framework papers (BFP), Lower Local Governments mentored in Development Plans, 11 departments mentored in development Planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,099	<i>Domestic Dev't</i> 10,987
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,000	Total 7,599	Total 38,987

Output: Management Information Systems

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Functional internet at the District procurement of Anti virus to 02 computers for chairperson and Functional data bank in planning unit District Planner. Functional internet at the district, Functional data bank in planning unit. 15 computers maintained and serviced
Functional data bank in planning unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300	<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>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	300	Total	2,000

Output: Operational Planning

Non Standard Outputs: 15 computers maintained and serviced 10 computers serviced and maintained collaborating with ministries and government agencies
office curtains procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	837	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,385	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,222	Total	1,200	Total	1,800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 04 multisectoral monitoring and evaluation reports produced 03 multisectoral monitoring and evaluation reports produced Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,000	<i>Non Wage Rec't:</i>	17,892	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	2,189	<i>Domestic Dev't</i>	2,585	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	26,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,189	Total	20,477	Total	19,000

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	155,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,167
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,600	Total	0	Total	31,167

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 515 Kalangala District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2015/16	2016/17
To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs	Staff salaries paid for the three quarters of Financial year 2016 at the District headquarters. Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters+ Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and audit the NAADs activities	To carry out special audit of the (65) BMUs in the District. To produce (2) Special Audit Reports on the BMUs. To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 1,352 Total 1,352	Wage Rec't: 11,286 Non Wage Rec't: 2,372 Domestic Dev't 0 Donor Dev't 0 Total 13,658
		Wage Rec't: 18,327 Non Wage Rec't: 8,095 Domestic Dev't 0 Donor Dev't 0 Total 26,421

Output: Internal Audit

No. of Internal Department Audits	2015/16	2016/17
12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11) Depts, and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out follow-up audit reviews on NAADS activities + the use & accountability of the programme funds. - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	7 (To continue carrying out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11) Depts, and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments)

Vote: 515 Kalangala District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/07/2016 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke ,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,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.)	30/04/2016 (Submission of three Quarterly Audit Reports to the District Council at the District Headquarters.)	30/07/2017 (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.)
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Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties To procure one laptop computer for Internal Auditor.	No activity done.	To carry out special investigations as directed. To carry out special audits on the (65) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintain sector's motor cycle .
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<i>Wage Rec't:</i>	29,492	<i>Wage Rec't:</i>	9,749	<i>Wage Rec't:</i>	10,153
<i>Non Wage Rec't:</i>	16,475	<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	12,142
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,172	<i>Donor Dev't</i>	5,348	<i>Donor Dev't</i>	0
Total	60,139	Total	16,704	Total	22,294

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 515 Kalangala District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 4,282,074	<i>Wage Rec't:</i> 3,347,434	<i>Wage Rec't:</i> 4,831,879	
	<i>Non Wage Rec't:</i> 2,874,013	<i>Non Wage Rec't:</i> 1,339,645	<i>Non Wage Rec't:</i> 2,879,057	
	<i>Domestic Dev't</i> 2,250,294	<i>Domestic Dev't</i> 663,169	<i>Domestic Dev't</i> 1,584,830	
	<i>Donor Dev't</i> 7,867,034	<i>Donor Dev't</i> 6,081,381	<i>Donor Dev't</i> 10,615,502	
	Total 17,273,414	Total 11,431,629	Total 19,911,268	

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga.	<i>General Staff Salaries</i>	66,874
		<i>Workshops and Seminars</i>	800
		<i>Books, Periodicals & Newspapers</i>	1,400
	2. Quarterly mentoring of the LLGs	<i>Computer supplies and Information Technology (IT)</i>	2,000
	3. Payment of Salaries.	<i>Welfare and Entertainment</i>	2,000
	4. Payment for IFMS related activities.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>IFMS Recurrent costs</i>	7,000
		<i>Electricity</i>	6,000
		<i>Travel inland</i>	14,600
		<i>Fuel, Lubricants and Oils</i>	37,200
		<i>Maintenance - Vehicles</i>	14,000
		<i>Wage Rec't:</i>	66,874
		<i>Non Wage Rec't:</i>	88,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	154,874

Output: Human Resource Management Services

% age of LG establish posts filled	80 (filled posts in the LG establishment)	<i>General Staff Salaries</i>	32,018
% age of staff whose salaries are paid by 28th of every month	95 (1. Paid monthly staff salaries at the District headquarters..	<i>Pension for General Civil Service</i>	169,789
	2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	<i>Pension for Local Governments</i>	55,750
% age of pensioners paid by 28th of every month	94 (Paid pensioners monthly at the District headquarters..	<i>Validation of old Pensioners</i>	136,266
	Paid pensioners' arrears at the District headquarters..)	<i>Workshops and Seminars</i>	2,409
% age of staff appraised	80 (Periodic staff performance appraised at the District headquarters..)	<i>Welfare and Entertainment</i>	7,191
Non Standard Outputs:	Paid pensioners' gratuity at the District headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	6,845
		<i>Wage Rec't:</i>	32,018
		<i>Non Wage Rec't:</i>	387,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	419,968

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Induction training on capacity building held at the District/Sub Counties' headquarters.)	<i>Validation of old Pensioners</i>	1,000
Availability and implementation of LG capacity building policy and plan	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	4,313
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	8,800

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	
		Wage Rec't: 0
		Non Wage Rec't: 18,713
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,713
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Sub-county Headquarters and projects: <i>Travel inland</i> Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira <i>Fuel, Lubricants and Oils</i>	
		5,205
		6,460
		Wage Rec't: 0
		Non Wage Rec't: 11,665
		Domestic Dev't 0
		Donor Dev't 0
		Total 11,665
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 at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C. <i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Travel inland</i>	
		9,362
		1,500
		4,500
		1,000
		Wage Rec't: 9,362
		Non Wage Rec't: 7,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 16,362
Output: Office Support services		
Non Standard Outputs:	1. Provide town running fuel to CAO's office. <i>Workshops and Seminars</i> 2. Provide for legal services <i>Computer supplies and Information Technology (IT)</i> 3. Provide curtain boxes and curtains for administration block <i>Printing, Stationery, Photocopying and Binding</i> 4. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council <i>Fuel, Lubricants and Oils</i>	
		2,000
		3,300
		500
		1,000
		Wage Rec't: 0
		Non Wage Rec't: 6,800
		Domestic Dev't 0
		Donor Dev't 0
		Total 6,800
Output: Assets and Facilities Management		

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
No. of monitoring reports generated	6 (Monitoring reports generated at all administrative units of all subcounties.)	Printing, Stationery, Photocopying and Binding	2,000
No. of monitoring visits conducted	6 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujjumba, Kalangala Town Council.)	Travel inland Maintenance - Civil	3,000 1,000
Non Standard Outputs:	Repair of the Administration block.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Records Management Services			
% age of staff trained in Records Management	50 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyamuswa, bubeke and bufumira sub counties)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	1,500 2,500
Non Standard Outputs:	Operationalized Central registry at the District headquarters.	Small Office Equipment Postage and Courier Travel inland	300 500 3,200
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	procured laptop and printer and Council hall fans.	Computer supplies and Information Technology (IT)	6,500
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,500

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	108,253
		<i>Non Wage Rec't:</i>	540,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	648,882

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30/08/2016 (Ministry of Local Government)	<i>General Staff Salaries</i>	30,704
		<i>Allowances</i>	1,800
	Ministry of finance	<i>Advertising and Public Relations</i>	750
	office of auditue general	<i>Books, Periodicals & Newspapers</i>	1,460
	the district executi)	<i>Special Meals and Drinks</i>	4,500
Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	<i>Printing, Stationery, Photocopying and Binding</i>	12,800
		<i>Small Office Equipment</i>	1,000
		<i>Maintenance - Vehicles</i>	3,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,580
		<i>Wage Rec't:</i>	30,704
		<i>Non Wage Rec't:</i>	27,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,094

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624)	<i>General Staff Salaries</i>	47,888
		<i>Workshops and Seminars</i>	103,500
		<i>Computer supplies and Information Technology (IT)</i>	45,000
		<i>Printing, Stationery, Photocopying and Binding</i>	56,200
Value of Hotel Tax Collected	35000000 (Bubeke S/C 3,000,000; Kyamuswa S/C 3,000,000 Mazinga S/C 4,000,000 Bujjumba S/C 9,000,000 Bufumira S/C 6,500,000 Mugoye S/C 9,500,000)	<i>Small Office Equipment</i>	2,046
		<i>Information and communications technology (ICT)</i>	35,000
		<i>Consultancy Services- Short term</i>	55,000
Value of Other Local Revenue Collections	731443000 (Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136,750 Bujjumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Hduares 172,614,164)	<i>Travel inland</i>	53,749
Non Standard Outputs:	Radio stations		
		<i>Wage Rec't:</i>	47,888
		<i>Non Wage Rec't:</i>	80,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	270,435
		Total	398,382

Vote: 515 Kalangala District

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(District Headquarters Sub county headquarters)	<i>General Staff Salaries</i>	14,192
		<i>Workshops and Seminars</i>	4,500
		<i>Welfare and Entertainment</i>	2,100
Date for presenting draft Budget and Annual workplan to the Council	(Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Travel inland</i>	2,480
Non Standard Outputs:	District headquarters and subcounty headquarters		
		<i>Wage Rec't:</i>	14,192
		<i>Non Wage Rec't:</i>	18,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,272

Output: LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reports	<i>General Staff Salaries</i>	38,233
		<i>Travel inland</i>	11,300
		<i>Wage Rec't:</i>	38,233
		<i>Non Wage Rec't:</i>	11,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	49,533

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Auditor General's office Ministry of Local government Ministry of Finance District Executive committee)	<i>General Staff Salaries</i>	14,484
		<i>Travel inland</i>	15,087
Non Standard Outputs:	District Head quarters Sub county headquarters		
		<i>Wage Rec't:</i>	14,484
		<i>Non Wage Rec't:</i>	15,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,571

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	145,500
		<i>Non Wage Rec't:</i>	151,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	270,435
		Total	567,852

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 district council meetings held at Kalangala District Headquarters	<i>General Staff Salaries</i>	12,427
	- 4 Standing Committee meetings of Finance held at the district headquarter	<i>Allowances</i>	15,000
	-4 Standing Committee meetings of social services at the district headquarters	<i>Computer supplies and Information Technology (IT)</i>	500
	-Salarly for Clerk to Council paid for 12 months.	<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	6,056
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	12,427
		<i>Non Wage Rec't:</i>	39,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,083

Output: LG procurement management services

Non Standard Outputs:	- 12 contracts committee meeting held at Kalangala District Headquarters	<i>General Staff Salaries</i>	30,646
	-Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala	<i>Allowances</i>	6,800
	-Quarterly Contract committee and PDU reports submitted to PPDA office in Kampala	<i>Advertising and Public Relations</i>	1,500
	-Salarly for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid.	<i>Workshops and Seminars</i>	100
	-Allowance for contract committee members paid for all meetings	<i>Books, Periodicals & Newspapers</i>	100
	-Advertisements for tenders made in newspapers	<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	30,646
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,146

Output: LG staff recruitment services

<i>General Staff Salaries</i>	25,200
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Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	-Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS -Salarly and gratuity for Chairperson DSC paid for 12 months	<i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	10,160 1,173 800 704 250 9,200 1,320
		<i>Wage Rec't:</i>	25,200
		<i>Non Wage Rec't:</i>	23,607
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,807
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	40 (.Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	4,040 300 400 1,500
No. of Land board meetings	4 (04 land board meetings held at the District Headquarters)	<i>Travel inland</i>	7,200
Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,440
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	06 (06 LG PAC reports discussed by council)	<i>Allowances</i>	5,760
No. of Auditor Generals queries reviewed per LG	10 (- 4 LGPAC meetings for 2 days held every quarter -f 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council reviewed)	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	200 240 500 6,800
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,500
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	06 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salarly for 12 months paid -Salarly for 7 sub-county chairpersons paid	<i>General Staff Salaries</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i>	110,520 1,460 2,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	- Town Running Fuel for 12 months for members of the District Executive Commiittee paid -Monitoring fuel for DEC Members for 4 quarters provided NA <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	500 600 7,680 26,605 4,000 Wage Rec't: 110,520 Non Wage Rec't: 42,845 Domestic Dev't 0 Donor Dev't 0 Total 153,365

Output: Standing Committees Services

Non Standard Outputs:	- 4 Standing commiittee meetings of Finance and Social Services held. - Commiittee Chairpersons facilitated to come for official duties every quarter at the District Headquarters <i>Allowances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	9,920 9,360 2,560 Wage Rec't: 0 Non Wage Rec't: 21,840 Domestic Dev't 0 Donor Dev't 0 Total 21,840
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Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	178,794
	<i>Non Wage Rec't:</i>	170,389
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	349,182

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	2000 farmers selected to access OWC inputs	General Staff Salaries	411,414
		<i>Wage Rec't:</i>	411,414
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	411,414

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 6000 farmers	Transfers to other govt. units (Current)	6,020
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,020

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	Travel inland	7,516
		General Staff Salaries	33,811
		Maintenance - Vehicles	500
		Workshops and Seminars	1,500
	4 Staff planning meetings conducted at district headquarters.	Printing, Stationery, Photocopying and Binding	1,000
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.		
	4 workplans and reports compiled and submitted		
		<i>Wage Rec't:</i>	33,811
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	6,516
		<i>Donor Dev't</i>	0
		Total	44,327

Vote: 515 Kalangala District

Workplan Details

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 Plant clinic equipped	<i>Travel inland</i>	48,823
	4 crop statistical reports and data made	<i>General Staff Salaries</i>	32,111
	2 Tests on soils made in all sub-counties	<i>Maintenance – Other</i>	10,000
	4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level.	<i>Maintenance – Machinery, Equipment & Furniture</i>	29,970
		<i>Maintenance - Civil</i>	719,554
	4 project monitoring , including attending to land administration issues.	<i>Workshops and Seminars</i>	13,188
		<i>Printing, Stationery, Photocopying and Binding</i>	600

Non Standard Outputs: 20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

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.

200 hectares of oil palm planted district wide.

50 Kms of roads for oil palm outgrowers opened.

Promotion of Agriculture in 5 Schools.

Food and nutrition security enhanced among selected 100 household with malnutrition.

<i>Wage Rec't:</i>	32,111
<i>Non Wage Rec't:</i>	12,135
<i>Domestic Dev't</i>	810,000
<i>Donor Dev't</i>	0
Total	854,246

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	<i>Travel inland</i>	12,135
		<i>General Staff Salaries</i>	38,600
		<i>Agricultural Supplies</i>	12,213

Vote: 515 Kalangala District

Workplan Details

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

4. Production and Marketing

No. of livestock vaccinated 46000 (40,000 birds, vaccinated against NCD, Gumboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties.

50 Veterinary inspections made.

50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.

1 Piggery breeding unit established in Kalangala Town Council)

No. of livestock by type undertaken in the slaughter slabs

6100 (2000 heads of cattle , 4000 pigs and 100 goats slaughtered)

Non Standard Outputs:

500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye. Bujumba sub-counties and Kalangala Town Council.

3 kgs of dog poison procured.

<i>Wage Rec't:</i>	38,600
<i>Non Wage Rec't:</i>	12,135
<i>Domestic Dev't</i>	12,213
<i>Donor Dev't</i>	0
<i>Total</i>	62,948

Output: Fisheries regulation

Quantity of fish harvested 35000 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye. Bujumba and Kalangala Town Council

Travel inland

General Staff Salaries

Agricultural Supplies

12,134

45,885

114,213

No. of fish ponds stocked 1 (1 fish cage unit stocked)

No. of fish ponds constructed and maintained 1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council.

72 catch assessment surveys made in all sub-counties.

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

Non Standard Outputs: 4 projects initiated by the district.)

7 cartons of condoms distributed.

120 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns

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

<i>Wage Rec't:</i>	45,885
<i>Non Wage Rec't:</i>	12,134

Vote: 515 Kalangala District

Workplan Details

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

<i>Domestic Dev't</i>	12,213
<i>Donor Dev't</i>	102,000
Total	172,232

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 Tsetse traps deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>Travel inland</i>	7,322
		<i>General Staff Salaries</i>	22,099
		<i>Agricultural Supplies</i>	9,500
	4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.		
	12 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council,		
	Establishment of Apiary demonstration unit in Bujumba subcounty.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	22,099
<i>Non Wage Rec't:</i>	13,022
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	39,121

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council)	<i>Travel inland</i>	6,066
		<i>General Staff Salaries</i>	12,386
		<i>Workshops and Seminars</i>	3,300
		<i>Subscriptions</i>	190
No of businesses inspected for compliance to the law	3 (3 business centres inspected in Mugoye, Bufumira and Bujumba sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	444
No of businesses issued with trade licenses	(NA)		
No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)		
Non Standard Outputs:	5 Cooperative development societies supervised in Mazinga, Kyamuswa, Bufumira, Mugoye and Bubeke sub-counties.		

<i>Wage Rec't:</i>	12,386
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,386

Output: Market Linkage Services

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		
No. of market information reports disseminated	3 (3 market information reports disseminated)	<i>Workshops and Seminars</i> 500
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers linked to market internationally)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (2 new tourism sites identified district wide)	<i>Travel inland</i> 500
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 hospitality facilities in Kalangala Town council)	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism promotion activities mainstreamed in district development plan in Kalangala Town council and Kyamuswa sub-county)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 500

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	596,306
		<i>Non Wage Rec't:</i>	70,446
		<i>Domestic Dev't</i>	844,942
		<i>Donor Dev't</i>	102,000
		Total	1,613,694

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: Public Health Promotion

Non Standard Outputs:	Conduct health promotion and Health Education interventions all over the District	<i>Travel inland</i>	15,000
		<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>	0
		Total	15,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Implementation of the Public Health Act all over the District	<i>Travel inland</i>	15,290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,290

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3216 (Number of Outpatients seen at Bumangi HC II and at Sseese Islands African Aids Project - SIAAP)	<i>LG Conditional grants (Current)</i>	7,642
Number of inpatients that visited the NGO Basic health facilities	64 (Number of in patients seen at Bumangi HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Number of children planned to receive three doses of the pentavalent vaccine at Bumangi HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	161 (Number of mothers expected to deliver from Bumangi HC II)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,642

Vote: 515 Kalangala District

Workplan Details

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

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

Number of outpatients that visited the Govt. health facilities.	52312 (Number of outpatients seen at each of the 14 health centres)	<i>LG Conditional grants (Current)</i>	62,754
No of children immunized with Pentavalent vaccine	2249 (2249 children fully immunised with pentavalent vaccine)		
Number of trained health workers in health centers	280 (The number of health workers in each of the 15 health centres as per the staff establishments)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the villages with functional VHTs)		
No of trained health related training sessions held.	8 (Atleast two training sessions held per quarter)		
% age of approved posts filled with qualified health workers	90 (Atleast 90% of all the staffing positions filled)		
Number of inpatients that visited the Govt. health facilities.	1046 (Number of inpatients seen at the public health facilities)		
No and proportion of deliveries conducted in the Govt. health facilities	2616 (Number of deliveries conducted by qualified health workers and in health facilities)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,754
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	62,754

3. Capital Purchases

Output: Theatre Construction and Rehabilitation

No of theatres constructed	0 (None)	<i>Non-Residential Buildings</i>	57,292
No of theatres rehabilitated	1 (Renovation of Bukasa HC IV Theatre)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,292
<i>Donor Dev't</i>	0
<i>Total</i>	57,292

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	5 (5 modern Fibre boats procured 5 Boat Engines (40HP each) procured One double cabin pickup procured 15 motorcycles procured)	<i>Transport Equipment</i>	700,000
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	700,000

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Total 700,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	1,828,087
Contract Staff Salaries (Incl. Casuals, Temporary)	382,536
Medical expenses (To employees)	10,000
Incapacity, death benefits and funeral expenses	10,000
Advertising and Public Relations	10,000
Workshops and Seminars	390,000
Staff Training	20,000
Recruitment Expenses	10,000
Books, Periodicals & Newspapers	2,000
Computer supplies and Information Technology (IT)	220,000
Welfare and Entertainment	5,000
Printing, Stationery, Photocopying and Binding	420,000
Small Office Equipment	40,000
Bank Charges and other Bank related costs	20,000
Exchange losses/ gains	10,000
Telecommunications	36,000
Information and communications technology (ICT)	6,000
Property Expenses	40,000
Rent – (Produced Assets) to private entities	60,000
Guard and Security services	10,800
Electricity	22,000
Water	6,000
Cleaning and Sanitation	7,000
Uniforms, Beddings and Protective Gear	32,000
Consultancy Services- Short term	40,000
Insurances	30,000
Travel inland	2,039,664
Travel abroad	60,000
Fuel, Lubricants and Oils	648,000
Maintenance - Civil	480,000
Maintenance - Vehicles	140,000
Maintenance – Machinery, Equipment & Furniture	180,000
Maintenance – Other	43,000
Incapacity, death benefits and funeral expenses	20,000

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>60 health care workers coached and mentored in HCT</p> <p>15 service outlets strengthened to provide quality HTC services based on national standards</p> <p>11,025 individuals counseled on HIV/AIDS disaggregated by sex.</p> <p>11,025 individuals tested for HIV & received their results, disaggregated by sex.</p> <p>1,103 couples received HIV Testing and Counseling services.</p> <p>90% of population with access to VCT within their communities.</p> <p>15 health facilities providing Post Exposure Prophylaxis</p> <p>9,371 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.</p> <p>15 facilities providing Positive Health, Dignity and Prevention services.</p> <p>7862 individuals reached with individual and or small group level HIV prevention interventions (ABC).</p> <p>6552 individuals reached with individual and or small group level HIV prevention interventions (AB).</p> <p>6174 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>441 targeted condom outlets established</p> <p>657 couples reached with HIV prevention interventions.</p> <p>15 health facilities providing PMTCT services on both international and national standards</p> <p>15 Mother baby care service delivery points established</p> <p>30 health care workers coached and mentored in PMTCT service delivery</p> <p>2,892 pregnant women offered HCT services at Antenatal Care Clinics</p> <p>3,315 deliveries conducted under supervised delivery by skilled health workers</p> <p>522 pregnant women enrolled on antiretroviral therapy (Option B+)</p> <p>30 health workers trained in PMTCT service delivery and quality obstetric care</p> <p>579 HIV+ mothers provided with co-trimoxazole prophylaxis</p> <p>564 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.</p> <p>1,156 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.</p> <p>100% of infant specimens (PCR) referred on time within the second budget year.</p> <p>15 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.</p>
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Vote: 515 Kalangala District

Workplan Details

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

2,892 pregnant women targeted with Family Planning/Reproductive Health services within the third 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 third budget period.

15 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.

6615 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

8 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.

9208 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

5671 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

7,673 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

7,673 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

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

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

1,103 Orphans and Vulnerable

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Children mapped and identified in communities, disaggregated by sex, within the third 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 third budget year

9 health facilities supported to offer Anti-retroviral treatment within the third budget year.

8 health facilities with weather resistant tarpaulin to improve space for HIV clinic activities

3,602 individuals (adults & children) newly enrolled on ART in the third budget year.

579 pregnant women with advanced HIV infection provided with Antiretroviral within the third budget year.

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

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

30 School teachers trained in Psychosocial support skills/ PIASCY

5,467 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the third budget year.

5467 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the third budget year.

30 Health workers trained in NACS

15 health facilities implementing NACS

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

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

4921 HIV-positive patients screened for TB disaggregated by sex: within the third budget year.

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

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

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

255 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

Vote: 515 Kalangala District

Workplan Details

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

5. Health

prophylaxis, disaggregated by sex within the third budget year.
 30 health workers coached and mentored in management of TB/HIV co-infection within the third budget year.
 15 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 third budget year.
 22 in-service health care workers coached and mentored in Laboratory services within the third 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).
 9 Laboratories partitioned to create working space
 9 Laboratories furnished with well-built work-tops
 10,500 Functional referrals established (10,500 individuals linked from HIV Counseling and testing to other care services) within the third budget year.
 551 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 third budget year.
 1 additional Health Center III accredited to provide Anti-retroviral services according to national guidelines within the third budget year.
 Integrated system of service delivery established at all levels (facility and community) to increase access to services within the third budget year.
 30 M & E Officers, Medical Records Assistants and Clinical staff trained in OpenMRS Express Application
 All health workers receive their salaries by the 28th of every month
 All KCPHSP employees on contract receive their salaries and benefits on time.
 4 supportive supervision visits conducted
 All other comprehensive HIV/AIDS services provided.

Wage Rec't: 1,828,087
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 5,450,000
Total 7,278,087

Output: Healthcare Services Monitoring and Inspection

Vote: 515 Kalangala District

Workplan Details

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

5. Health

Non Standard Outputs:	Conduct four quarterly supportive supervision visits to all the 15 health centres	<i>Travel inland</i>	30,169
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Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time
 Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,169
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,169

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,828,087
		<i>Non Wage Rec't:</i>	130,855
		<i>Domestic Dev't</i>	57,292
		<i>Donor Dev't</i>	6,150,000
		Total	8,166,235

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	25 (All the 26 primary Schools in Kalangala T.C, Mugoye, Kyamuswa, bujjumba, Mazinga, Bufumira, Bubeke sub-counties, All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	<i>Books, Periodicals & Newspapers</i>	4,550
Non Standard Outputs:	Procurement and delivery of books and updating the payroll		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,550
		Total	4,550

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	<i>Sector Conditional Grant (Wage)</i>	1,134,108
		<i>Transfers to Government Institutions</i>	64,030
No. of teachers paid salaries	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)		
No. of qualified primary teachers	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)		
No. of pupils enrolled in UPE	4550 (All pupils in 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)		
No. of Students passing in grade one	34 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)		
No. of pupils sitting PLE	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)		
Non Standard Outputs:	Updating the payroll		

Vote: 515 Kalangala District

Workplan Details

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

<i>Wage Rec't:</i>	1,134,108
<i>Non Wage Rec't:</i>	64,030
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,198,138

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary schools.	<i>Non-Residential Buildings</i>	1,171,473
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,473
<i>Donor Dev't</i>	1,156,000
Total	1,171,473

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	42 (Buwazi, Kasekulo, Bunyama, Bufumira, Kagulube, Kibanga, Kibaale, Kinyamira, Buswa, Bumangi, lwabaswa)	<i>Non-Residential Buildings</i>	899,571
No. of classrooms constructed in UPE	4 (two classroom block with an office constructed at Busanga and Bwendero)		

Non Standard Outputs:	Procurement, monitoring constructions and payment of certificates
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,301
<i>Donor Dev't</i>	877,270
Total	899,571

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Kitobo, Kinyamira, Kaganda P/S, Bunyama, Lwabaswa)	<i>Non-Residential Buildings</i>	180,000
No. of latrine stances rehabilitated	0 (None)		

Non Standard Outputs:	Procurement and Monitoring
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	144,000
Total	180,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	250 (Students sitting final exams.)	<i>Sector Conditional Grant (Wage)</i>	283,222
No. of teaching and non teaching staff paid	30 (Teaching and teaching staff paid salaries for the year.)	<i>Sector Conditional Grant (Non-Wage)</i>	102,381

Vote: 515 Kalangala District

Workplan Details

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

No. of students enrolled in USE **550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)**

No. of students passing O level **150 (Students passing final exams.)**

Non Standard Outputs: **Monitoring utilisation**

<i>Wage Rec't:</i>	283,222
<i>Non Wage Rec't:</i>	102,381
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	385,603

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	ocnstruction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction	<i>Non-Residential Buildings</i>	300,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	300,000
Total	300,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	00 (None)	<i>Non-Residential Buildings</i>	30,000
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No. of classrooms rehabilitated in USE	03 (Sserwanga Lwanga SSS)		
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Non Standard Outputs:	Sserwanga Lwanga SSS		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000
Total	30,000

Output: Teacher house construction

No. of teacher houses constructed	00 (None)	<i>Residential Buildings</i>	36,000
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Non Standard Outputs:	Renovation of staff houses at Serwanga Lwanga and Bukasa		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,000
Total	36,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	373 (Ssesse farm institute)	<i>General Staff Salaries</i>	89,612
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No. Of tertiary education Instructors paid salaries	10 (Updating the payroll, procurement and monitoring)		
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Non Standard Outputs:	Updating the payroll, procurement and monitoring		
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Vote: 515 Kalangala District

Workplan Details

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

<i>Wage Rec't:</i>	89,612
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	89,612

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Sesse farm institute, equipping the laboratories and workshops with tools and construction of latrine	<i>Sector Conditional Grant (Non-Wage)</i>	159,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	159,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	159,040

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Instructional material/tools and renovations of classrooms	<i>Machinery and Equipment</i>	245,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	245,000
		Total	245,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintatenance,procurement of a computers, scanner, motor cycles, vehicles, fibre boat and engines	<i>General Staff Salaries</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Maintenance – Other</i>	21,821 4,600 18,062 252,400
		<i>Wage Rec't:</i>	21,821
		<i>Non Wage Rec't:</i>	18,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	257,000
		Total	296,883

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Head Quarters)	<i>General Staff Salaries</i>	21,571
No. of primary schools inspected in quarter	15 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	<i>Workshops and Seminars</i>	603,180
No. of secondary schools inspected in quarter	3 (Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS)	<i>Computer supplies and Information Technology (IT)</i>	30,000
No. of tertiary institutions inspected in quarter	02 (Sesse farm institute and Bumangi Poly technic)	<i>Welfare and Entertainment</i>	78,000
		<i>Printing, Stationery, Photocopying and Binding</i>	35,500
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	17,249

Vote: 515 Kalangala District

Workplan Details

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

Non Standard Outputs: inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs, CDOs, Gardening tools and others.

<i>Wage Rec't:</i>	21,571
<i>Non Wage Rec't:</i>	39,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	744,180
<i>Total</i>	805,500

Output: Sports Development services

Non Standard Outputs: Sports Officer's salary, athletics, ball and games competitions, procurement of sports kits

<i>General Staff Salaries</i>	7,165
<i>Workshops and Seminars</i>	100,000
<i>Uniforms, Beddings and Protective Gear</i>	106,000
<i>Travel inland</i>	10,000
<i>Wage Rec't:</i>	7,165
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	206,000
<i>Total</i>	223,165

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	15 (Bukasa P/s)	<i>Travel inland</i>	3,273
No. of SNE facilities operational	01 (Bukasa P/S)		
Non Standard Outputs:	Monitoring and supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,273

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,557,499
		<i>Non Wage Rec't:</i>	396,535
		<i>Domestic Dev't</i>	73,775
		<i>Donor Dev't</i>	4,000,000
		Total	6,027,809

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries paid	<i>Travel inland</i>	12,000
	2. Allowances paid	<i>General Staff Salaries</i>	44,891
		<i>Fuel, Lubricants and Oils</i>	11,481
		<i>Subscriptions</i>	2,000
		<i>Wage Rec't:</i>	44,891
		<i>Non Wage Rec't:</i>	25,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,372

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Other</i>	83,671
Length in Km of Urban unpaved roads routinely maintained	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)		
Non Standard Outputs:	3 No. Vehicle repairs and service		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	83,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,671

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	51 (Bujumba SC-10km, Mugoye SC 6km, Bubeke SC 5km, Bufumira SC 10km, Kyamuswa SC 10km, Mazinga SC 10km)	<i>LG Conditional grants (Current)</i>	53,047
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,047

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Transfers to other govt. units (Current)</i>	437,412
Length in Km of District roads periodically maintained	0		

Length in Km of District roads routinely maintained	85 (Lusozzi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km, Kaagonya-Misonzi Kaaya 6.5km, Semawundo Lulindi 6.5km, Kawafu-Misisi 6km, Kachanga - Kamese -Luwungulu 10km)
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Non Standard Outputs: Vehicles Repairs, Plants repairs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	437,412
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	437,412

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Fence Construction at District Hqtrs , <i>Other Structures</i>	70m	15,000
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<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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Sub County HQTRS, <i>Maintenance - Civil</i>	Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa	17,672
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Repairs of District Hqtrs buildings and Fumigation of Bats

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,672
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,672

Output: Vehicle Maintenance

Non Standard Outputs:	6 No. District Vehicles Maintenance and service	<i>Maintenance - Vehicles</i>	10,119
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,119
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,119

Output: Plant Maintenance

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs: Maintenance of Road Unit and trucks	<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,000

Vote: 515 Kalangala District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and co-ordinated Water Officer	<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	25,675
		<i>Maintenance - Vehicles</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	25,675
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,675

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (DWSCC meetings to analyse water sanitation and status of the District)	<i>Travel abroad</i>	13,000
No. of water points tested for quality	10 (Water quality assurance data bank secured)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of supervision visits during and after construction	20 (Raising of the Safe Water Supply and Sanitation coverage in the entire District)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
		<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>	0
		Total	15,000

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

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	<i>Travel inland</i>	9,500
		<i>Maintenance - Vehicles</i>	3,016
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
No. of water points rehabilitated	14 (Ensure functional water sources)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,516

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,516
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Ensure improved sanitation conditions around the water sources	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel abroad</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Ensure raised safe water coverage)	<i>Other Structures</i>	240,128
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Water Supply Systems)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,128
		<i>Donor Dev't</i>	0
		Total	240,128

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	70,566
		<i>Non Wage Rec't:</i>	692,919
		<i>Domestic Dev't</i>	255,128
		<i>Donor Dev't</i>	0
		Total	1,018,613

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resource Management	<i>General Staff Salaries</i>	89,749
		<i>Travel inland</i>	3,069
		<i>Wage Rec't:</i>	89,749
		<i>Non Wage Rec't:</i>	3,069
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,818

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Bujumba, Mugoye, Bufumira & Kyamuswa Subcounties and Kalangala Town Council)	<i>Travel inland</i>	3,000
Number of people (Men and Women) participating in tree planting days	20 (Bujumba, Bubeke Mugoye, Bufumira & Kyamuswa Subcounties and Kalangala Town Council)		
Non Standard Outputs:		<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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	14 (Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa)	<i>Travel inland</i>	4,350
No. of Agro forestry Demonstrations	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,350

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties)	<i>Travel inland</i>	4,000
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Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
8. Natural Resources		
undertaken		
Non Standard Outputs:		
	<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>	0
	Total	4,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Bujumba, Bufumira, Kyamuswa and Mazinga sub counties) <i>Travel inland</i>	3,000
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Bujumba subcounty and Kyamuswa) <i>Travel inland</i>	3,000
No. of Wetland Action Plans and regulations developed	1 (Kyamuswa sub county)	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties) <i>Travel inland</i>	3,500
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Town council, Mugoye, Bujumba, Bufumira,) <i>Travel inland</i>	3,500
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,500

Vote: 515 Kalangala District

Workplan Details

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

8. Natural Resources

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

No. of new land disputes settled within FY	4 (Districtwide)	Travel inland	5,000
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Non Standard Outputs:	1 Physical plan of fishing & growth centers Districtwide 5 Institutional land surveyed in districtwide, Processing 10 lease offers & titles Districtwide, Holding sensitisation 4 meetings new land reforms Districtwide, Collecting land documents & maps 60 from Masaka & Entebbe
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	89,749
		<i>Non Wage Rec't:</i>	32,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,168

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District.	<i>General Staff Salaries</i>	124,283
	4 staff meetings held	<i>Travel inland</i>	13,378
	Buy office supplies.		
	Liase with the MGLSD for guidance on performance standards on YLP,UWEP		
	Computer supplies- stationery and tonnar catered for.		
	Procure a TV set and payment of monthly subscriptions.		
	Facilitate office cleaning		
		<i>Wage Rec't:</i>	124,283
		<i>Non Wage Rec't:</i>	9,030
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	137,661

Output: Probation and Welfare Support

No. of children settled	160 (*160 children to be regally supported. *4 quarterly OVC MIS data capture made, *Issue care orders to potential foster families, * 20 follow ups on children in contact with the law made, *Holding community meeting on children rights and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)	<i>Travel inland</i>	2,000
Non Standard Outputs:	* holding of social inquirely on colfictual matters, *Re-uniting 05 missing children with their families,		
		<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

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			
			Total
			2,000
Output: Social Rehabilitation Services			
Non Standard Outputs:	* Provisiion of basic domestic utencils to 35 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactice poor community members	<i>Travel inland</i>	2,300
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,300
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,300
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	16 (16 community development initiatives supported, 4 staff meetings held, 4 support/ mentoring exercises held, * Monitor supported community development projects)	<i>Donations</i> <i>Licenses</i>	10,743 3,000
Non Standard Outputs:	*Attend Community meetings, *		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 10,743
			<i>Donor Dev't</i> 0
			Total 13,743
Output: Adult Learning			
No. FAL Learners Trained	420 (420 Learners to be mobilised, 28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)	<i>Travel inland</i>	8,700
Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,700
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 8,700
Output: Gender Mainstreaming			
			<i>Travel inland</i> 288

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:	Disaggregated gender Data collected. Newly elected leaders trained on gender budgeting and planning. Orientation of Gender focal persons in departments conducted. CSO's trained on gender budget tracking District gender strategic plan initiated and operationalised. Government projects engendered. Women Councils mentored on their roles. *Mobilisation of women groups for UWEP		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	288
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	288
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP)	<i>Travel inland</i>	95,267
Non Standard Outputs:	Celebration of Youth Day in August, *Consultation with nthe Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	93,067
		Total	95,267
Output: Support to Youth Councils			
No. of Youth councils supported	04 (4 District level coucil quarterly meetings held, 2 field mobilisation exercises, 1 youth day comemorated, 1 traaining in enterp held at Dist. Liasing with line ministry, Mobilise, support supervision and Monitor YLP project,)	<i>Travel inland</i>	203,000
Non Standard Outputs:	Holding a study visit to Kayunga District, *Holding skills training at the Dist. * Introduce youth friendly healthy corners		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	203,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	04 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out.	<i>Travel inland</i>	10,000

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											
Non Standard Outputs: Commemoration of PWD Cnational Day. 4 PWD leaders meetings held) Holding a skills training, Holding an educative visit, Carrying out pear monitoring	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">10,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	10,000
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	10,000										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
<i>Total</i>	10,000										

Output: Representation on Women's Councils

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held	<i>Travel inland</i> 77,500										
Non Standard Outputs:	4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds, Orient women leaders in leadership skills, Mobilisation of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">74,500</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">77,500</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000	<i>Domestic Dev't</i>	74,500	<i>Donor Dev't</i>	0	<i>Total</i>	77,500
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	3,000											
<i>Domestic Dev't</i>	74,500											
<i>Donor Dev't</i>	0											
<i>Total</i>	77,500											

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	124,283
		<i>Non Wage Rec't:</i>	43,518
		<i>Domestic Dev't</i>	289,591
		<i>Donor Dev't</i>	93,067
		Total	550,459

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 Officers paid salary for 12 months ie District Planner, Senior Planner, Population officer and Statistician	<i>General Staff Salaries</i>	59,615
		<i>Wage Rec't:</i>	59,615
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,615

Output: District Planning

No of qualified staff in the Unit	04 (Production of Annual work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties	<i>Statutory salaries</i>	19,403
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	production of sub county development plans 07 numbers done, Development of parish plans done 17 number. And development of Village plans 97)		
No of Minutes of TPC meetings	12 (12 monthly DTTPC meetings held)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,403

Output: Statistical data collection

Non Standard Outputs:	11 logics reports produced,	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	04 quarterly information dissemination done.	<i>Travel inland</i>	8,671
	01 statistical report produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,671

Output: Demographic data collection

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	World Population Day celebrations Organized	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
	04 cordination reports produced,	<i>Travel inland</i> 10,000
	District population profile report produced,	
	Sensitisation meetings on population related issues held,	
	Birth and death registration supervisio	
	2 Mentorship workshops on population and Development Integration	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,000
Output: Project Formulation		
Non Standard Outputs:	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.	<i>Printing, Stationery, Photocopying and Binding</i> 200
		<i>Travel abroad</i> 3,800
		<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> 0
		Total 4,000
Output: Development Planning		
Non Standard Outputs:	01 Budget conference held at the Ditsrict Headquarters, Production and review of District Development Plan (DDP), production of Budget Framework papers (BFP), Lower Local Governments mentored in Devement Plans, 11 departments mentored in development Planning	<i>Workshops and Seminars</i> 5,987
		<i>Hire of Venue (chairs, projector, etc)</i> 1,500
		<i>Special Meals and Drinks</i> 2,500
		<i>Printing, Stationery, Photocopying and Binding</i> 4,000
		<i>Travel inland</i> 25,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 28,000
		<i>Domestic Dev't</i> 10,987
		<i>Donor Dev't</i> 0
		Total 38,987
Output: Management Information Systems		
Non Standard Outputs:	Functional internet at the district, Functional data bank in planning unit. 15 computers mantained and serviced	<i>Computer supplies and Information Technology (IT)</i> 1,500
		<i>Printing, Stationery, Photocopying and Binding</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000

Vote: 515 Kalangala District

Workplan Details

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

Output: Operational Planning

Non Standard Outputs:	collaborating with ministries and government agencies	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	300
			1,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,800
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,500
			12,500
			5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,000
			<i>Domestic Dev't</i> 7,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 19,000

Vote: 515 Kalangala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	59,615
	<i>Non Wage Rec't:</i>	93,874
	<i>Domestic Dev't</i>	17,987
	<i>Donor Dev't</i>	0
	Total	171,476

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	To carry out special audit of the (65) BMUs in the District.	General Staff Salaries	18,327
	To produce (2) Special Audit Reports on the BMUs.	Computer supplies and Information Technology (IT)	400
	To develop Staff Technical capacity by imparting technical skills at the District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMU	Printing, Stationery, Photocopying and Binding	304
		Subscriptions	160
		Travel inland	3,231
		Fuel, Lubricants and Oils	3,680
		Maintenance - Vehicles	320
		<i>Wage Rec't:</i>	18,327
		<i>Non Wage Rec't:</i>	8,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,421

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs	Travel inland	4,846
	-To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions	Fuel, Lubricants and Oils	5,519
	- To carry out audit reviews on procurement processes	Maintenance - Vehicles	480
	- To carry out stores sytem audits, procurement processes/payments)	General Staff Salaries	10,153
		Computer supplies and Information Technology (IT)	600
		Printing, Stationery, Photocopying and Binding	696

Vote: 515 Kalangala District

Workplan Details

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	<p>30/07/2017 (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 UPPEP grants,verfiy the enrolments/staffing of the UPE,USE and UPPEP Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM- Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Ky amuswa and Mazinga respectively.)</p>
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Non Standard Outputs:	<p>To carry out special investigations as directed. To carry out special audits on the (65) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintenain sector's motor cycle .</p>
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<i>Wage Rec't:</i>	10,153
<i>Non Wage Rec't:</i>	12,142
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,294

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>	28,479
		<i>Non Wage Rec't:</i>	20,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,716

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>		1,279,328.49
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bujjumba				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				176,689.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>176,689.98</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				10,077.98
LCII: Bujjumba				
Bujjumba SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	10,077.98
Output: District Roads Maintainence (URF)				166,612.00
LCII: Bujjumba				
Kalangala LG	All roads in Bujjumba County.	Conditional Grant to LRDP	263104 Transfers to other govt. units (Current)	166,612.00
<i>Lower Local Services</i>				
Sector: Education				1,093,620.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,093,620.46</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				80,000.00
LCII: Bujjumba				
Renovation staff house	Kinyamira P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Bunyama				
Renovation staff house	Bunyama	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Bwendero				
Renovation staff house	Buswa P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Mulabana				
Renovation staff house	Mulabana P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Classroom construction and rehabilitation				360,936.46
LCII: Bujjumba				
Renovation of Classrooms	Kinyamira	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Bunyama				
Renovation of Classrooms	Bunyama	Donor Funding	312101 Non-Residential Buildings	20,000.00
Renovation of classrooms	Lwabaswa P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	22,301.46
LCII: Bwendero				

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)
Renovation of Classrooms	buswa P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
Construction of classrooms	Bwendero P/S	Donor Funding	312101 Non-Residential Buildings	238,635.00
LCII: Mulabana				
Renovation of Classrooms	mulabana	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	Kibaale	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				72,000.00
LCII: Bujjumba				
Latrines	Kinyamira P/S	Donor Funding	312101 Non-Residential Buildings	36,000.00
LCII: Bunyama				
Latrines	Bunyama	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
LCII: Not Specified				
Latrine	Lwabaswa	Conditional Grant to SFG	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				580,684.00
LCII: Bujjumba				
Buswa Primary School	Buswa P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,910.00
Kinyamira Primary School	Kinyamira P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,925.00
Primary schools in Bujjumba County		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	567,054.00
LCII: Bunyama				
Bunyama Primary School	Bunyama P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,924.00
Lwabaswa Primary School	Lwabaswa	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,973.00
LCII: Bwendero				
Bwendero Primary School	Bwendero P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,358.00
LCII: Mulabana				
Mulabana Primary School	Mulabana P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,540.00
<i>Lower Local Services</i>				
Sector: Health				8,158.06
<i>LG Function: Primary Healthcare</i>				8,158.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158.06
LCII: Bwendero				
Bwendero Health Centre III	Bwendero Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	4,392.80

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: Mulabana				
Mulabana HC II	Mulabana Health Centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,765.26
<i>Lower Local Services</i>				
LCIII: Kalangala Town Council		<i>LCIV: Bujjumba</i>		742,967.32
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kalangala Zone B				
Town Council		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				98,671.43
LG Function: District, Urban and Community Access Roads				98,671.43
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Kalangala Zone B				
Kalangala LG		Locally Raised Revenues	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,671.43
LCII: Kalangala Zone A				
Kalangala Town Council		Other Transfers from Central Government	242003 Other	43,439.00
LCII: Kalangala Zone B				
Kalangala Town Council		Other Transfers from Central Government	242003 Other	40,232.43
<i>Lower Local Services</i>				
Sector: Education				632,767.66
LG Function: Pre-Primary and Primary Education				181,844.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				100,000.00
LCII: Kalangala Zone A				
Construction of Kitchens	Bridge of Hope P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
Renovation staff house	Kibanga	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kalangala Zone A				
Renovation of Classrooms	Bridge of Hope	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	kibanga P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				36,000.00
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)
Latrines	Bridge of Hope	Donor Funding	312101 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,844.00
LCII: Kalangala Zone A				
Kibanga Primary School	Kibanga P/s	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,844.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				191,883.66
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				80,000.00
LCII: Kalangala Zone A				
Construction of Kitchens	Bishop SSS	Donor Funding	312101 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,883.66
LCII: Kalangala Zone A				
Bishop Dunstan School	Bishop SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,476.66
Bishop SSS	Bishop SSS	Conditional Grant to Secondary Education	263366 Sector Conditional Grant (Wage)	94,407.00
<i>Lower Local Services</i>				
LG Function: Skills Development				259,040.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				100,000.00
LCII: Kalangala Zone B				
instructional materials	kalaya vocational training centre	Donor Funding	312202 Machinery and Equipment	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				159,040.00
LCII: Kalangala Zone B				
Ssesse farm Institute	Ssesse Farm Institu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	159,040.00
<i>Lower Local Services</i>				
Sector: Health				10,668.23
LG Function: Primary Healthcare				10,668.23
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,668.23
LCII: Kalangala Zone B				
Kalangala Health Centre IV	Kalangala Health Centre IV Headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	10,668.23
<i>Lower Local Services</i>				
LCIII: Mugoye			LCIV: Bujjumba	1,012,897.90
Sector: Agriculture				860.00

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Betta				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,822.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,822.04</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				11,822.04
LCII: Betta				
Mugoye SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	11,822.04
<i>Lower Local Services</i>				
Sector: Education				985,043.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>499,965.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				160,000.00
LCII: Betta				
Renovation staff house	Kasekulo P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Kagulube				
Renovation staff house	Kagulube	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Kayunga				
Construction of Kitchens	Busanga P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
Renovation staff house	Busanga P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation staff house	Kibaale P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Classroom construction and rehabilitation				318,635.00
LCII: Betta				
Renovation of Classrooms	bumangi P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Kagulube				
Renovation of Classrooms	Kasekulo P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Kayunga				
Construction of classrooms	Busanga P/S	Donor Funding	312101 Non-Residential Buildings	238,635.00
Renovation of Classrooms	Busanga P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	Kagulube P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,330.00
LCII: Betta				
Kasekulo Primary School	Kasekulo P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,150.00
Kibaale Primary School	Kibaale	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,743.00
Kagulube Primary School	Kagulube P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,864.00
Bbeta Primary School	Betta P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,548.00
LCII: Kayunga				
Bumangi Primary School	Bumangi P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,751.00
Busanga Primary School	Busanga P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,274.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				385,078.34
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				116,000.00
LCII: Kayunga				
Construction of Kitchens	Sserwanga Lwanga SSS	Donor Funding	312101 Non-Residential Buildings	80,000.00
Latrine	Sserwanga Lwanga SSS	Donor Funding	312101 Non-Residential Buildings	36,000.00
Output: Classroom construction and rehabilitation				30,000.00
LCII: Kayunga				
Renovation of classrooms	Sserwanga Lwanga SSS	Donor Funding	312101 Non-Residential Buildings	30,000.00
Output: Teacher house construction				18,000.00
LCII: Kagulube				
Renovation of teacher houses	Serwanga Lwanga	Conditional Grant to SFG	312102 Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				221,078.34
LCII: Betta				
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,836.34
sserwanga Lwanga SSS	Sserwanga lwanga SSS	Conditional Grant to Secondary Education	263366 Sector Conditional Grant (Wage)	145,242.00
<i>Lower Local Services</i>				
LG Function: Skills Development				100,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				100,000.00
LCII: Kayunga				
instructional materials	Bumangi Poly-technic	Donor Funding	312202 Machinery and Equipment	100,000.00
<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)
Sector: Health				15,172.52
<i>LG Function: Primary Healthcare</i>				<i>15,172.52</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,642.00
LCII: Kagulube				
Ssesse Islands African Aids Project (SIAAP)		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,821.00
LCII: Kayunga				
Bumangi Health Centre II	Bumangi Health Centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,821.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,530.52
LCII: Betta				
Mugoye Health Centre III	Mugoye Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,530.52
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bujjumba</i>		77,000.00
Sector: Education				77,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				20,000.00
LCII: Not Specified				
Renovation staff house	bumangi	Donor Funding	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				12,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				12,000.00
LCII: Not Specified				
Sports Kits	Sserwanga Lwanga, Bishop, Bukasa SSS	Donor Funding	312101 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LG Function: Skills Development				45,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				45,000.00
LCII: Not Specified				
Renovations of classrooms	Bumangi Poly-technic and kalaya vocational training centre	Donor Funding	312202 Machinery and Equipment	45,000.00
<i>Capital Purchases</i>				
LCIII: Bubeke		<i>LCIV: Kyamuswa</i>		298,818.81
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bubeke				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				4,838.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,838.07</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,838.07
LCII: Bubeke				
Bubeke SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	4,838.07
<i>Lower Local Services</i>				
Sector: Education				204,835.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>204,835.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				160,000.00
LCII: Bubeke				
Construction of Kitchens	Bubeke P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
LCII: Jaana				
Construction of Kitchens	Jaana P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
Output: Classroom construction and rehabilitation				40,000.00
LCII: Bubeke				
Renovation of Classrooms	Bubeke P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	Jaana P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,835.00
LCII: Bubeke				
Bubeke Primary School	Bubeke P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,470.00
LCII: Jaana				
Jaana Primary School	Jaana	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,365.00
<i>Lower Local Services</i>				
Sector: Health				8,157.77
<i>LG Function: Primary Healthcare</i>				<i>8,157.77</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,157.77
LCII: Bubeke				
Bubeke Health Centre III	Bubeke Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	4,392.80
LCII: Jaana				
Jaana Health Centre II	Jaana Health Centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,764.97
<i>Lower Local Services</i>				
Sector: Water and Environment				80,127.98
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>80,127.98</i>
<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: Construction of piped water supply system				80,127.98
LCII: Bubeke				
Construction of the Phased Buyange Water Supply		Multi-Sectoral Transfers to LLGs	312104 Other	50,000.00
Rehabilitation of Kawafu water Supply		Multi-Sectoral Transfers to LLGs	312104 Other	30,127.98
<i>Capital Purchases</i>				
LCIII: Bufumira		<i>LCIV: Kyamuswa</i>		452,374.03
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				
				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bufumira				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,407.75
<i>LG Function: District, Urban and Community Access Roads</i>				
				12,407.75
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				12,407.75
LCII: Bufumira				
Bufumira SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	12,407.75
<i>Lower Local Services</i>				
Sector: Education				266,555.42
<i>LG Function: Pre-Primary and Primary Education</i>				
				266,555.42
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				160,000.00
LCII: Bufumira				
Construction of Kitchens	bufumira P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
LCII: Lulamba				
Construction of Kitchens	kitobo P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
Output: Classroom construction and rehabilitation				60,000.00
LCII: Bufumira				
Renovation of Classrooms	bufumira P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Lulamba				
Renovation of Classrooms	Kachanga P/s	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	Kitobo P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Lulamba				
Latrine	Kitobo P/s	Donor Funding	312101 Non-Residential Buildings	36,000.00

Vote: 515 Kalangala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,555.42
LCII: Bufumira				
Bufumira Primary School	Bufumira P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,610.00
LCII: Lulamba				
Kitobo Primary School	Kitobo P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,980.00
Kachanga Primary School	Kachanga P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,400.00
Lulamba Primary School	Lulamba P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,565.42
<i>Lower Local Services</i>				
Sector: Health				12,550.86
LG Function: Primary Healthcare				12,550.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,550.86
LCII: Bufumira				
Bufumira Health Centre III	Bufumira Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	4,392.80
LCII: Lulamba				
Kachanga Islands Health Centre II	Kachanga Islands Health Centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,765.26
Lulamba Health Centre III	Lulamba Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	4,392.80
<i>Lower Local Services</i>				
Sector: Water and Environment				160,000.00
LG Function: Rural Water Supply and Sanitation				160,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				160,000.00
LCII: Bufumira				
Completion of Bufumira Water Project		Multi-Sectoral Transfers to LLGs	312104 Other	160,000.00
<i>Capital Purchases</i>				
LCIII: Kyamuswa		LCIV: Kyamuswa		851,347.11
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Buwanga				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				277,554.12
LG Function: District, Urban and Community Access Roads				277,554.12
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,754.12

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: Buwanga				
Kyamuswa SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	6,754.12
Output: District Roads Maintenance (URF)				270,800.00
LCII: Buwanga				
Kalangala LG	All roads in Kyamuswa County.	Conditional Grant to LRDP	263104 Transfers to other govt. units (Current)	270,800.00
<i>Lower Local Services</i>				
Sector: Education				508,110.23
LG Function: Pre-Primary and Primary Education				357,469.17
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				255,473.17
LCII: Buwanga				
Construction of Kitchens	Kaganda P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
LCII: Buzingo				
Bathrooms	Kaganda P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	15,473.17
Construction of Kitchens	Buwazi P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
LCII: Lulamba				
Construction of Kitchens		Donor Funding	312101 Non-Residential Buildings	80,000.00
Output: Classroom construction and rehabilitation				60,000.00
LCII: Buwanga				
Renovation of Classrooms	Buwazi P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Buzingo				
Renovation of Classrooms	Bukasa P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
LCII: Not Specified				
Renovation of Classrooms	Kitobo P/S	Donor Funding	312101 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Buzingo				
Latrines	Kaganada P/S	Donor Funding	312101 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,996.00
LCII: Buwanga				
Kaganda Primary School	Kaganda	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,260.00
Bukasa Primary School	Bukasa P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,840.00
Buwazi Primary School	buwazi P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,896.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,641.06

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				80,000.00
LCII: Buzingo				
Construction of Kitchens	Bukasa SSS	Donor Funding	312101 Non-Residential Buildings	80,000.00
Output: Teacher house construction				18,000.00
LCII: Buzingo				
Renovation of teacher houses	Bukasa SSS	Conditional Grant to SFG	312102 Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,641.06
LCII: Buwanga				
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	263366 Sector Conditional Grant (Wage)	43,573.06
Bukasa Secondary School	Bukasa SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,068.00
<i>Lower Local Services</i>				
Sector: Health				64,822.76
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				57,292.24
LCII: Buzingo				
Renovation of Bukasa Health Centre IV theatre	Bukasa Health Centre IV	Conditional Grant to PHC - development	312101 Non-Residential Buildings	57,292.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,530.52
LCII: Buzingo				
Bukasa Health Centre IV	Bukasa Health Centre IV headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	7,530.52
<i>Lower Local Services</i>				
LCIII: Mazinga		<i>LCIV: Kyamuswa</i>		38,005.20
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Extension Services</i>				
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Buggala				
Subcounty		Conditional transfers to Production and Marketing	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,147.15
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,147.15
LCII: Buggala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mazinga SC		Conditional Grant to LRDP	263101 LG Conditional grants (Current)	7,147.15
<i>Lower Local Services</i>				
Sector: Education				21,840.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,840.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Buggala				
Renovation of Classrooms	Mazinga	Donor Funding	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,840.00
LCII: Buggala				
Mazinga Primary School	Mazinga P/S	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,840.00
<i>Lower Local Services</i>				
Sector: Health				8,158.06
<i>LG Function: Primary Healthcare</i>				<i>8,158.06</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158.06
LCII: Buggala				
Mazinga Health Centre III	Mazinga Health Centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	4,392.80
LCII: Butulume				
Lujjabwa Islands Health Centre II	Lujjabwa Islands Health Centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,765.26
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kyamuswa</i>		659,054.00
Sector: Education				659,054.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>647,054.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				80,000.00
LCII: Not Specified				
Construction of Kitchens	Bukasa P/S	Donor Funding	312101 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				567,054.00
LCII: Not Specified				
Primary Schools in Kyamuswa County		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	567,054.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				12,000.00
LCII: Not Specified				
MDD Kits	Sserwanga Lwanga, Bishop, Bukasa SSS	Donor Funding	312101 Non-Residential Buildings	12,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		856,000.00
Sector: Education				156,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				156,000.00
LCII: Not Specified				
MDD Kits	All Primary Schools in the District	Donor Funding	312101 Non-Residential Buildings	78,000.00
Sports Kitt	All Primary Schools in the District	Not Specified	312101 Non-Residential Buildings	78,000.00
<i>Capital Purchases</i>				
Sector: Health				700,000.00
<i>LG Function: Primary Healthcare</i>				<i>700,000.00</i>
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				700,000.00
LCII: Not Specified				
Procurement of 5 Fibre boats		Donor Funding	312201 Transport Equipment	175,000.00
Procurement of 5 motorboat engines each of 15 Horse powers		Donor Funding	312201 Transport Equipment	128,750.00
Procurement of one multipurpose Double Cabin Motorvehicle		Donor Funding	312201 Transport Equipment	160,000.00
Procurement of 15 motorcycles for programme use		Donor Funding	312201 Transport Equipment	236,250.00
<i>Capital Purchases</i>				