

Vote:515 Kalangala District

FY 2018/19

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. In pursuance of the said Act, Kalangala District Local Government has prepared a Local Government Approved Performance Contract Form B for the period 2018/19.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level in which development partners participated among others. This document is derived from the approved 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- To enhance local revenue collection using best practices,
- To improve the stock and quality of water and road infrastructure.
- To increase safe water coverage and sanitation in the District,
- To increase access, quality and equity of education for girls and boys
- To improvement in the quality of health care services,

The District has however continued to experience Challenges; The allocation formular which the Government uses when allocating funds does not favour the District because it considers land area and not surface coverage yet the District has a total area of 9,066.8 sq km of which 432.1 sq km (4.8%) is land, the rest is water mass about 8,634.7 sq km(95.2%) without putting into consideration the many peculiar challenges including connectivity problems of moving from one Island to another which makes the costs of service delivery very high. The formular does not also put into consideration the high immigration rates since the District is bordered by many Districts and countries as the formular still considers the Population census data of 2014 . Hence, leading to poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water, among others. Kalangala District being a hard to reach District, the central Government promised to give hard to reach allowances to staff working out side Kalangala Town Council but it has not fulfilled its promise.

This Contract Form B focuses on a number of interventions aimed at addressing some of these challenges above, through implementation of sector specific strategies highlight in the annual plans for FY 2018/19. These include the Wealth creation program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The District road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the District.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community (ICEIDA, , ACTION AID, OPUL, Red cross among others) for their continued support to the District.

Finally, it is my sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kalangala.



Odyeny Ocen Robby Chief Administrative Officer / Kalangala District

Vote:515 Kalangala District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	904,298	258,045	922,565
Discretionary Government Transfers	1,821,027	1,390,802	2,078,290
Conditional Government Transfers	6,726,884	4,775,065	8,045,480
Other Government Transfers	1,074,500	566,553	1,490,132
Donor Funding	9,766,836	8,340,932	6,883,274
Grand Total	20,293,545	15,331,398	19,419,741

Revenue Performance in the Third Quarter of 2017/18

At the end of Quarter three the cumulative receipts were totaling to UGX.15,331,398,000 representing a performance of 75.6% against the Approved Annual budget for FY 2017/2018. Local revenue performance was at 19% against the planned budget. Central Government Grants performed at 70% and Donor funds amounted to UGX.8,340,932,000 at a performance of 85.4% against the planned budget.

Planned Revenues for FY 2018/19

The District is expected to receive a total of UGX.19,419,741,000 representing a decrease of 4.3% compared to FY 2017/2018, this decrease it is mainly attributed to by the expected decrease in Donor funding of 29.5% due to an expiry of the MOU of the USAID funded Project of Kalangala Comprehensive Public Health Services (KCPHS), Locally Raised Revenues will contribute 4.9%, Central Government transfers will contribute 59.7% which is higher than that of FY 2017/18 due to enhancement of salaries in the coming FY 2018/2019. Donor funding will contribute 35.4% against the total budget in form of on budget and budget support.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,538,881	1,025,797	1,297,223
Finance	565,476	185,357	335,352
Statutory Bodies	349,182	215,736	411,938
Production and Marketing	1,720,864	756,320	1,357,207
Health	8,579,493	6,280,682	5,233,166
Education	5,687,949	4,402,214	8,037,436
Roads and Engineering	632,460	586,288	1,267,337
Water	357,674	342,978	425,094
Natural Resources	157,317	67,941	250,257
Community Based Services	447,113	142,520	438,842

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Planning	208,420	117,835	292,163
Internal Audit	48,716	18,486	73,726
Grand Total	20,293,545	14,142,153	19,419,741
<i>o/w: Wage:</i>	<i>6,008,539</i>	<i>4,506,404</i>	<i>7,558,512</i>
<i>Non-Wage Recurrent:</i>	<i>2,886,106</i>	<i>1,944,037</i>	<i>3,060,681</i>
<i>Domestic Devt:</i>	<i>1,632,065</i>	<i>540,025</i>	<i>1,917,274</i>
<i>Donor Devt:</i>	<i>9,766,836</i>	<i>7,151,688</i>	<i>6,883,274</i>

Expenditure Performance by end of March FY 2017/18

Department expenditures performed at 69.7% of which Wage recurrent performed at 22%, Non wage performed at 9.6%, Domestic development performed at 2.7% and Donor Development performed at 35% against the Approved budget.

Planned Expenditures for The FY 2018/19

Total expenditure for FY 2018/2019 is expected to decrease by 4.3% this is due to a decrease in donor development by 29.5% and there will be an increase of 25.8% and 12.8% in both Wage and Non-wage recurrent respectively. Domestic development will decrease by 7.5% compared to FY 2017/2018.

Medium Term Expenditure Plans

The District intends to ensure that the remaining key posts in all the departments especially in Internal Audit and Education are filled. Production and Marketing staff structure is to be operational. Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers. Control of pests,diseases, weeds and vermin that affects production in crops, livestock and fish, carry out HIV/AIDS prevention, counseling, testing and treatment to all people in the District and provision of better education to the pupils and students in ECDs, primary, secondary and tertiary schools in the District.

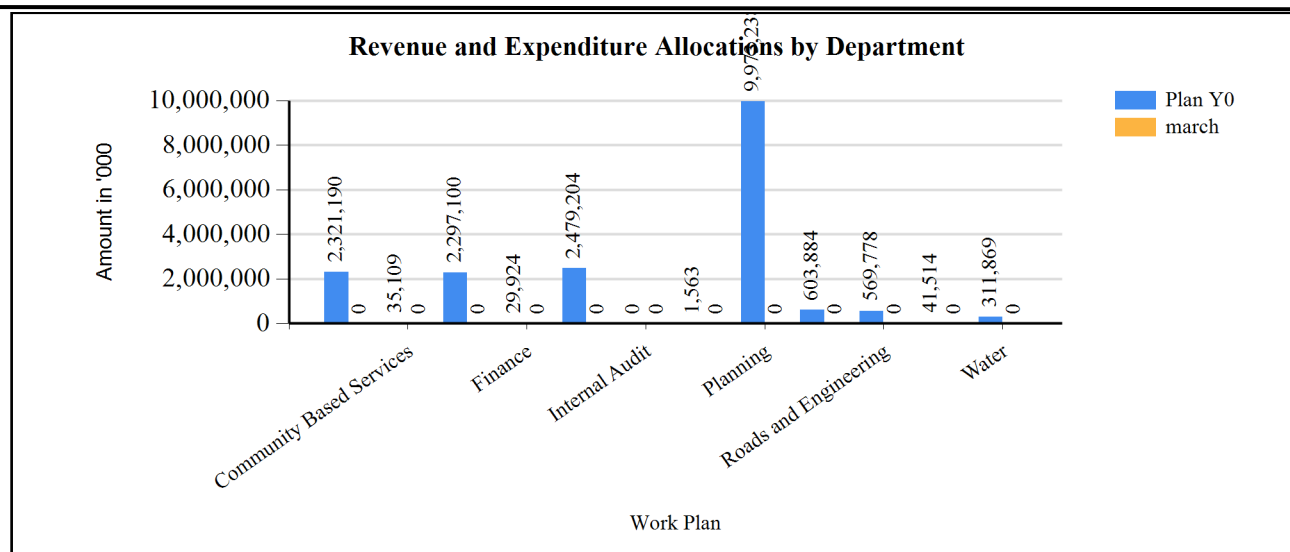
Challenges in Implementation

The community has a negative attitude towards revenue collection and do not participate in revenue monitoring. The LGPAC does not go to the field to regularly find out what has been constructed has value for money due to insufficient funds. The Central Government does not cater for the hard to reach areas like Ssesse Islands. There is a very high cost of health service delivery in terms water transport . Difficulty to reach some outlying Islands due to the ruthlessness of the lake. Improper waste management especially on the Landing sites. Lack of secretaries for children's Affairs at village levels.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	904,298	258,045	922,565
Advertisements/Bill Boards	2,000	460	2,000
Animal & Crop Husbandry related Levies	249,267	137,681	216,384
Application Fees	12,500	1,620	12,500
Business licenses	52,000	9,423	62,000
Inspection Fees	95,000	16,830	95,000
Land Fees	6,000	1,230	6,000
Local Hotel Tax	27,000	2,219	47,000
Local Services Tax	69,000	16,978	70,150
Market /Gate Charges	9,291	3,535	12,291
Miscellaneous receipts/income	70,000	1,828	77,000
Other Fees and Charges	44,000	1,850	44,000
Other licenses	0	0	3,240
Park Fees	205,400	52,449	205,400
Property related Duties/Fees	31,000	935	40,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	150	500
Registration of Businesses	6,100	8,838	7,100
Rent & rates – produced assets – from private entities	2,000	2,021	2,000
Sale of (Produced) Government Properties/Assets	0	0	20,000
Sale of non-produced Government Properties/assets	20,000	0	0
Stamp duty	3,240	0	0

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2a. Discretionary Government Transfers	1,821,027	1,390,802	2,078,290
District Discretionary Development Equalization Grant	88,359	88,359	120,346
District Unconditional Grant (Non-Wage)	383,946	287,960	408,268
District Unconditional Grant (Wage)	1,261,416	946,062	1,435,244
Urban Discretionary Development Equalization Grant	11,770	11,770	17,538
Urban Unconditional Grant (Non-Wage)	30,789	23,092	30,518
Urban Unconditional Grant (Wage)	44,747	33,560	66,376
2b. Conditional Government Transfer	6,726,884	4,775,065	8,045,480
General Public Service Pension Arrears (Budgeting)	128,118	128,118	0
Gratuity for Local Governments	72,116	54,087	34,960
Pension for Local Governments	195,511	146,633	197,945
Salary arrears (Budgeting)	134,950	134,950	0
Sector Conditional Grant (Non-Wage)	1,108,172	398,853	852,759
Sector Conditional Grant (Wage)	4,702,376	3,526,782	6,056,892
Sector Development Grant	365,004	365,004	881,871
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	1,074,500	566,553	1,490,132
Lake Victoria Environmental Management Project (LVEMP)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	0
Uganda Road Fund (URF)	0	512,299	1,153,132
Uganda Women Entrepreneurship Program(UWEP)	74,500	1,525	87,000
Vegetable Oil Development Project	800,000	0	50,000
Youth Livelihood Programme (YLP)	200,000	52,730	200,000
3. Donor	9,766,836	8,340,932	6,883,274
Global Alliance for Vaccines and Immunization (GAVI)	0	0	149,100
Global Fund for HIV, TB & Malaria	55,000	8,627	1,520,000
Iceland International Development Agency (ICEIDA)	0	0	5,039,174
Lake Victoria Environmental Management Project (LVEMP)	102,000	44,410	0
Neglected Tropical Diseases (NTDs)	90,000	110,277	0
Others	9,444,836	8,177,618	0
United Nations Expanded Programme on Immunisation (UNEPI)	75,000	0	175,000
United Nations Population Fund (UNPF)	0	0	0
Total Revenues shares	20,293,545	15,331,398	19,419,741

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

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There was an under performance of 10 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced govt properties, no property related duties and charges ,on registrations of births,death etc and less realized from Local Hotel tax in this Quarter because because of tax invasion and avoidance involved in illegal fishing, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

Central Government Transfers

There was a shortfall from direct remittances from the Central Government under other government transfers of 13% under performance because in this Quarter the District received no funds from both Vegetable Oil Project , Uganda Women Enterprises Project and Youth Livelihood Program which performed at 0% of the budget.

Donor Funding

There was a performance of 28% in the receipts against the approved budget where KIEP (Kalangala Iceida Education Program) and KCHSP (Kalangala Comprehensive Health Service Program) mainly contributed 29% and LVEMP II realized 44% against the approved budget where as the District did not receive any funds from NTD,UNEPI, Global fund and UNEPI because they have not approved their budgets.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally Raised Revenues is expected to raise by 2.0% as compared to that of financial year 2017/18.

Central Government Transfers

Central Government Transfers are expected to reduce as compared to Financial Year 2017/2018 where Discretionary Government transfers will increase by 3.5 %, Conditional Government transfers will decrease by 13.4 % and other Government transfers will increase by 6.5% because of inclusion of the Uganda Road Fund budget.

Donor Funding

Donor funding will decrease by 29.5% due to the expiry of MOU with Kalangala Comprehensive Health Services Project hence expected to pull out next FY 2018/2019 where as other donor agencies funding to the District will remain the same as compared to next FY.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	417,414	330,567	1,178,089
District Production Services	1,277,832	410,758	96,509
District Commercial Services	25,618	14,989	82,609
Sub- Total of allocation Sector	1,720,864	756,315	1,357,207
Sector :Works and Transport			
District, Urban and Community Access Roads	614,669	580,079	1,248,254
District Engineering Services	17,791	6,209	19,083
Sub- Total of allocation Sector	632,460	586,288	1,267,337
Sector :Education			
Pre-Primary and Primary Education	2,684,563	2,417,857	3,796,817

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Secondary Education	1,732,941	1,205,566	1,992,438
Skills Development	248,660	188,491	724,754
Education & Sports Management and Inspection	1,021,785	568,988	1,523,327
Special Needs Education	0	0	100
Sub- Total of allocation Sector	5,687,949	4,380,901	8,037,436
Sector :Health			
Primary Healthcare	137,745	67,320	2,055,731
Health Management and Supervision	8,441,747	6,213,361	3,177,435
Sub- Total of allocation Sector	8,579,493	6,280,682	5,233,166
Sector :Water and Environment			
Rural Water Supply and Sanitation	357,674	342,978	425,094
Natural Resources Management	157,317	67,941	250,257
Sub- Total of allocation Sector	514,991	410,919	675,351
Sector :Social Development			
Community Mobilisation and Empowerment	447,113	142,520	438,842
Sub- Total of allocation Sector	447,113	142,520	438,842
Sector :Public Sector Management			
District and Urban Administration	1,538,881	1,025,797	1,297,223
Local Statutory Bodies	349,182	215,736	411,938
Local Government Planning Services	208,420	117,807	292,163
Sub- Total of allocation Sector	2,096,483	1,359,340	2,001,325
Sector :Accountability			
Financial Management and Accountability(LG)	565,476	185,357	335,352
Internal Audit Services	48,716	18,486	73,726
Sub- Total of allocation Sector	614,191	203,842	409,078

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,523,302	1,012,123	1,160,132
District Unconditional Grant (Non-Wage)	86,964	61,447	86,963
District Unconditional Grant (Wage)	282,526	216,111	326,933
General Public Service Pension Arrears (Budgeting)	128,118	128,118	0
Gratuity for Local Governments	72,116	54,087	34,960
Locally Raised Revenues	63,503	29,263	69,483
Multi-Sectoral Transfers to LLGs_NonWage	514,868	207,953	377,471
Multi-Sectoral Transfers to LLGs_Wage	44,747	33,560	66,376
Pension for Local Governments	195,511	146,633	197,945
Salary arrears (Budgeting)	134,950	134,950	0
Development Revenues	15,579	13,674	137,092
District Discretionary Development Equalization Grant	3,809	1,905	4,994
Multi-Sectoral Transfers to LLGs_Gou	11,770	11,770	132,097
Total Revenues shares	1,538,881	1,025,797	1,297,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,526	249,671	393,309
Non Wage	1,240,777	762,452	766,822
Development Expenditure			
Domestic Development	15,579	13,674	137,092
Donor Development	0	0	0
Total Expenditure	1,538,881	1,025,797	1,297,223

Narrative of Workplan Revenues and Expenditure

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The Department's revenues have decreased by 12.8% due to decrease in gratuity, pension arrears and salary arrears by 51.5%, 100% and 100% respectively whereas development revenues inform of multi-sectoral transfers to LLGs increased by 0.12% and however there will be an increment in wage by 15.7% and non wage expenditures is expected to decrease by 12.8%. Department will mainly process all District payments including timely salary and pensions payments, build staff capacity and recruitment activities among others.

Vote:515 Kalangala District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,041	185,357	305,352
District Unconditional Grant (Non-Wage)	29,924	35,934	29,925
District Unconditional Grant (Wage)	158,961	105,089	187,272
Locally Raised Revenues	106,155	44,333	88,155
Development Revenues	270,435	0	30,000
Donor Funding	270,435	0	0
Locally Raised Revenues	0	0	30,000
Total Revenues shares	565,476	185,357	335,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,961	105,089	187,272
Non Wage	136,079	80,267	118,080
Development Expenditure			
Domestic Development	0	0	30,000
Donor Development	270,435	0	0
Total Expenditure	565,476	185,357	335,352

Narrative of Workplan Revenues and Expenditure

The department's revenues and expenditure have decreased by 40.7% compared to previous FY because of non expectation of donor funding. However there is an increment in salaries and Local revenue IPFs by 17.7% and 11.3% respectively.

Vote:515 Kalangala District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,182	215,736	406,938
District Unconditional Grant (Non-Wage)	41,514	34,435	66,110
District Unconditional Grant (Wage)	178,794	119,752	200,434
Locally Raised Revenues	128,874	61,549	140,394
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	349,182	215,736	411,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,794	119,752	200,434
Non Wage	170,389	95,984	206,504
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	349,182	215,736	411,938

Narrative of Workplan Revenues and Expenditure

The overall budget for FY 2018/2019 has increased by 18% compared to the last FY 2017/2018 , this is due to increase in IPFs of wage and Locally raised revenue by 12% and 8.9% respectively.

Vote:515 Kalangala District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	783,989	677,036	1,243,733
District Unconditional Grant (Non-Wage)	11,499	4,290	11,499
District Unconditional Grant (Wage)	184,892	245,988	63,969
Locally Raised Revenues	18,589	0	18,589
Sector Conditional Grant (Non-Wage)	30,897	23,173	275,846
Sector Conditional Grant (Wage)	538,112	403,584	873,830
<i>Development Revenues</i>	936,875	79,284	113,474
Donor Funding	102,000	44,410	0
Other Transfers from Central Government	800,000	0	50,000
Sector Development Grant	34,875	34,875	63,474
Total Revenues shares	1,720,864	756,320	1,357,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	723,004	649,572	937,799
Non Wage	60,985	27,463	305,934
<i>Development Expenditure</i>			
Domestic Development	834,875	34,870	113,474
Donor Development	102,000	44,410	0
Total Expenditure	1,720,864	756,315	1,357,207

Narrative of Workplan Revenues and Expenditure

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The budget for the sector reduced from 2,250,977,000/= to 1,357,206,513/= which is 39.7% reduction and this is attributed to budget cuts that were made under the Production and Marketing Grant by 46.1%, the donor funding under LVEMP that was removed and also the monies from the Vegetable Oil Development Programme to the tune of 800,000,000/= that were supporting the district to opening the roads for the out growers that was transferred to Kalangala Oil Palm Growers Trust. These in all affected sectors budget and thus contributing to the reduction in the estimates for FY 2018/19.

Under the Agricultural Extension Conditional Grant the sector is expected to receive Shs 873,830,040/= to cater for salaries for all extension workers, Shs 275,845,726/= will facilitate the staff to providing Agricultural Advisory to farmers and Shs 63,473,699/= will support establishment of model homes and demonstrations at parish level. The sector is also expecting to receive Shs 50,000,000/= to monitor oil palm activities. The sector was also allocated Shs 18,589,000/= and 11,499,000/= under the un conditional - non wage and locally raised revenue respectively to facilitate coordination and administrative issues for the department. Shs 63,969,048/= will be received under the District un-conditional wage component to pay salaries for the District Commercial Office.

Vote:515 Kalangala District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,452,201	1,823,797	3,321,671
District Unconditional Grant (Non-Wage)	13,166	7,363	13,166
Locally Raised Revenues	17,123	0	17,123
Sector Conditional Grant (Non-Wage)	113,947	85,460	113,947
Sector Conditional Grant (Wage)	2,307,966	1,730,974	3,177,435
Development Revenues	6,127,292	4,456,885	1,911,495
Donor Funding	6,070,000	4,456,885	1,844,100
Locally Raised Revenues	57,292	0	19,292
Sector Development Grant	0	0	48,103
Total Revenues shares	8,579,493	6,280,682	5,233,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,307,966	1,730,974	3,177,435
Non Wage	144,235	92,823	144,236
Development Expenditure			
Domestic Development	57,292	0	67,395
Donor Development	6,070,000	4,456,885	1,844,100
Total Expenditure	8,579,493	6,280,682	5,233,166

Narrative of Workplan Revenues and Expenditure

The Approved budget Financial year 2018/19 has decreased by 39% compared to Financial Year 2017/18 due to decrease in donor and Locally Raised Revenue development by 69.6% and 66% respectively because of the expiry of the M.O.U of the donor, though there is an increment in wage by 14.2% due wage enhancement by Ministry of Public Service. We have planned renovations at selected health centres and planned achievements in the HIV/AIDS sector, in addition to the routine PHC indicators

Vote:515 Kalangala District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,290,599	1,678,872	2,500,130
District Unconditional Grant (Non-Wage)	9,480	8,515	9,480
District Unconditional Grant (Wage)	50,556	32,898	64,620
Locally Raised Revenues	6,413	0	6,412
Sector Conditional Grant (Non-Wage)	367,853	245,235	413,991
Sector Conditional Grant (Wage)	1,856,298	1,392,224	2,005,627
Development Revenues	3,397,350	2,723,342	5,537,306
Donor Funding	3,324,401	2,650,393	5,039,174
Sector Development Grant	72,949	72,949	498,132
Total Revenues shares	5,687,949	4,402,214	8,037,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,906,854	1,425,122	2,070,247
Non Wage	383,745	253,750	429,883
Development Expenditure			
Domestic Development	72,949	51,635	498,132
Donor Development	3,324,401	2,650,393	5,039,174
Total Expenditure	5,687,949	4,380,901	8,037,436

Narrative of Workplan Revenues and Expenditure

The Budget of the FY 2018/19 has increased by 62% compared to the budget of FY 2018/18 this is attributed to 7.77 % increase in the wage budget for salary increments, also increase of 12.54 % in the Non wage from the centre, 582.86% increase in GOU development grant and 51.58 % increase in the Donor funding which has a reasonable component of funds for construction works which have spilled over to this financial year from last year.

Vote:515 Kalangala District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	598,177	545,783	923,762
District Unconditional Grant (Non-Wage)	10,119	5,049	10,119
District Unconditional Grant (Wage)	44,891	28,436	96,414
Locally Raised Revenues	7,672	0	7,672
Multi-Sectoral Transfers to LLGs_NonWage	0	0	250,485
Other Transfers from Central Government	0	512,299	559,072
Sector Conditional Grant (Non-Wage)	535,495	0	0
Development Revenues	34,283	40,505	343,575
District Discretionary Development Equalization Grant	34,283	40,505	0
Other Transfers from Central Government	0	0	343,575
Total Revenues shares	632,460	586,288	1,267,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,891	28,436	96,414
Non Wage	553,286	517,347	827,348
Development Expenditure			
Domestic Development	34,283	40,505	343,575
Donor Development	0	0	0
Total Expenditure	632,460	586,288	1,267,337

Narrative of Workplan Revenues and Expenditure

The Approved Budget has increased 100% compared to the previous financial year, this has been attributed to by increase in both wage and Uganda Road Fund by 114.8% and 4.4% respectively.

The overall revenues are expected from the Central Government by almost 97%, and shall be expended on roads related works and salaries to the staff. Though this financial year we shall not expect DDDEG.

Vote:515 Kalangala District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,856	65,160	107,344
District Unconditional Grant (Non-Wage)	15,129	11,297	15,129
District Unconditional Grant (Wage)	25,675	28,325	54,716
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	34,051	25,538	32,498
Development Revenues	277,818	277,818	317,750
District Discretionary Development Equalization Grant	0	0	24,536
Sector Development Grant	257,180	257,180	272,162
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	357,674	342,978	425,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,675	28,325	54,716
Non Wage	54,180	36,835	52,627
Development Expenditure			
Domestic Development	277,818	277,818	317,750
Donor Development	0	0	0
Total Expenditure	357,674	342,978	425,094

Narrative of Workplan Revenues and Expenditure

The Department's Revenue FY 2018/19 has increased by 18.9% because of enhancement in salaries b 113%, District Discretionary De'vt grant will increase by 100%, Sector and the sector Dev't grant and Transitional Dev't grant will increase by 5.8% and 2% respectively. However The expenditure on wage is expect to increase, Non wage has decreased by 2.9% and domestic Dev't will increase by 14.4%. Therefore the Department will mainly embark on rehabilitation of piped water supply systems and point water facilities. Construction of piped water systems and supervision visits during and after constructions.

Vote:515 Kalangala District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,317	67,941	250,257
District Unconditional Grant (Non-Wage)	15,483	7,719	15,483
District Unconditional Grant (Wage)	121,839	59,049	183,251
Locally Raised Revenues	18,432	0	49,951
Sector Conditional Grant (Non-Wage)	1,563	1,172	1,573
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	157,317	67,941	250,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,839	59,049	183,251
Non Wage	35,478	8,891	67,007
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,317	67,941	250,257

Narrative of Workplan Revenues and Expenditure

The total budget of the department increased by 37% compared to FY 2017/18 due increase in the wage component by 34%

Vote:515 Kalangala District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,870	88,265	141,099
District Unconditional Grant (Non-Wage)	8,580	5,148	8,580
District Unconditional Grant (Wage)	124,283	64,843	112,973
Locally Raised Revenues	4,641	0	4,641
Sector Conditional Grant (Non-Wage)	24,366	18,274	14,905
Development Revenues	285,243	54,255	297,743
Locally Raised Revenues	10,743	0	10,743
Other Transfers from Central Government	274,500	54,255	287,000
Total Revenues shares	447,113	142,520	438,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,283	64,843	112,973
Non Wage	37,587	23,422	28,126
Development Expenditure			
Domestic Development	285,243	54,255	297,743
Donor Development	0	0	0
Total Expenditure	447,113	142,520	438,842

Narrative of Workplan Revenues and Expenditure

The sector's revenue and expenditures have decreased by 1.9% compared to the previous financial year due to decrease in sector conditional grant by 38.8% due to undefined factors from Ministry of Gender, salaries will also decrease by 9.1% during the next FY due to reduction in the staff.

Vote:515 Kalangala District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,394	71,886	185,051
District Unconditional Grant (Non-Wage)	69,165	34,500	69,169
District Unconditional Grant (Wage)	60,520	37,386	91,173
Locally Raised Revenues	24,709	0	24,709
Development Revenues	54,026	45,949	107,113
District Discretionary Development Equalization Grant	4,115	3,644	15,414
Locally Raised Revenues	3,759	0	3,759
Multi-Sectoral Transfers to LLGs_Gou	46,151	42,306	87,940
Total Revenues shares	208,420	117,835	292,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,520	37,386	91,173
Non Wage	93,874	34,500	93,878
Development Expenditure			
Domestic Development	54,026	45,921	107,113
Donor Development	0	0	0
Total Expenditure	208,420	117,807	292,163

Narrative of Workplan Revenues and Expenditure

The Department's Revenues and expenditures will be expected to increase by 40.2% which is due to increase in wages , DDDEG, and multisectoral transfers in form of DDDEG by 50.7%, 274.6% and 90.6% respectively. The Department will execute activities through sectors of Statistics, Economic planning, Demography, project formation , Development planing, MIS , Operation , Monitoring and evaluation of projects and capital development and monitoring and evaluation of development projects.

Vote:515 Kalangala District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,716	18,486	73,726
District Unconditional Grant (Non-Wage)	15,238	10,303	15,238
District Unconditional Grant (Wage)	28,479	8,183	53,490
Locally Raised Revenues	4,998	0	4,998
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,716	18,486	73,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,479	8,183	53,490
Non Wage	20,236	10,303	20,236
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,716	18,486	73,726

Narrative of Workplan Revenues and Expenditure

Department revenues for financial 2018/2019 is expected to increase by 51.3% and this increment is due to salary enhancement by 87.8%. however other revenues are expected to remain constant compared to financial year 2017/2018.

Vote:515 Kalangala District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done 2. Quarterly mentoring of the LLGs done 3. Payment of Salaries 4. Payment for IFMS related activities. 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.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. Quarterly mentoring of the LLGs done Payment of Salaries Payment for IFMS related activities. 1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done 2. Quarterly mentoring of the LLGs done 3. Payment of Salaries 4. Payment for IFMS related activities. 1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done Quarterly mentoring of the LLGs done Payment of Salaries Payment for IFMS related activities.	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries 4. Payment for IFMS related activities. 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.
Wage Rec't:	196,399	147,300	326,933
Non Wage Rec't:	103,602	77,701	88,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,001	225,001	415,089

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80filled posts in the LG establishment	20filled posts in the LG establishment20filled posts in the LG establishment20filled posts in the LG establishment	80%filled posts in the LG establishment
%age of pensioners paid by 28th of every month	98Payment of pension arrears, Pension for LG and gratuity at the District headquarters.		100%Payment of pension arrears, Pension for LG and gratuity at the District headquarters.
%age of staff appraised	80 Periodic staff performance appraised at the District headquarters..	20 Periodic staff performance appraised at the District headquarters..20 Periodic staff performance appraised at the District headquarters..20 Periodic staff performance appraised at the District headquarters..	80% Periodic staff performance appraised at the District headquarters
%age of staff whose salaries are paid by 28th of every month	98. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..		100%Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters
Non Standard Outputs:		N/A	N/A N/A
Wage Rec't:	32,018	24,014	0
Non Wage Rec't:	556,695	417,521	240,405
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	588,713	441,535	240,405

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesDraft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	YESDraft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.CYESDraft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.CYESDraft,capacity building policy and plan implemented at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
No. (and type) of capacity building sessions undertaken	5Induction training on capacity building held at the District/Sub Counties' headquarters.	2Induction training on capacity building held at the District/Sub Counties' headquarters.1Induction training on capacity building held at the District/Sub Counties' headquarters.1Induction training on capacity building held at the District/Sub Counties' headquarters.	2Induction on new staff and district councilors at District/Sub Counties' headquarters.

Vote:515 Kalangala District

FY 2018/19

Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring d done, On-job training activities at the District headquartersDistrict , Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counselling of staff due for retirement or restructuring d done, On-job training activities at the District headquartersDistrict , Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken
	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counselling of staff due for retirement or restructuring d done, On-job training activities at the District headquartersDistrict , Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counseling of staff due for retirement or restructuring, On-job training activities at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	7,000
Domestic Dev't:	3,809	2,857	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,809	8,107	7,000

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira done supervising Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira SupervisedSub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira supervisedSub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira supervised	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira done.supervising Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,000	19,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,000	19,500	13,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 81 05Public 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, Kyamu collection of information for the District Newsletter and distributing, District Documentary , displaying information on Public notices attending Radio talk shows and disseminating information at the District Headquarter, Bujumba, Mugoye, Bufumira	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, KyamuDistrict 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, KyamuDistrict 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, Kyamu	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.collection of information for the District Newsletter and distributing, District Documentary , displaying information on Public notices attending Radio talk shows and disseminating information at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.
Wage Rec't:	9,361	7,021	0
Non Wage Rec't:	5,000	3,750	9,960
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,361	10,771	9,960

OutPut: 13 81 06Office Support services

Non Standard Outputs:	1 Town running fuel to CAO's office provided 2. legal services provided 4. Contribution towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council pr 1. Provide town running fuel to CAO's office. 2. Provide for legal services 4. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council	1 Town running fuel to CAO's office provided 2. legal services provided 4. Contribution towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council pr1 Town running fuel to CAO's office provided 2. legal services provided 4. Contribution towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council pr1 Town running fuel to CAO's office provided 2. legal services provided 4. Contribution towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga,	Payment of casual office support workers and procurement of small office utilities at the District headquarters.paying of casual office support workers and procuring of small office utilities at the District headquarters.
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Vote:515 Kalangala District

FY 2018/19

		and Kalangala Town Council pr	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	10,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	10,220

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Minor Repair of the Administration block done Minor Repairing of the Administration block	Minor Repair of the Administration block doneMinor Repair of the Administration block doneMinor Repair of the Administration block done	Minor Repair of the Administration block doneMinor Repair of the Administration block done
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	3,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll preparation cordinated at ministry of public service and district level. coordinating payroll preparation cordinated at ministry of public service and district level.	payroll preparation cordinated at ministry of public service and district level.payroll preparation cordinated at ministry of public service and district level.payroll preparation cordinated at ministry of public service and district level.	payroll preparation coordinated at ministry of public service and district level. coordinating payroll preparation coordinated at ministry of public service and district level.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	5,499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	5,499

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	10Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kya muswa,bubeke and bufumira sub counties	2Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kya muswa,bubeke and bufumira sub counties3Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kya muswa,bubeke and bufumira sub counties2Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kya muswa,bubeke and bufumira sub counties	10%Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kyam uswa,bubeke and bufumira sub counties
Non Standard Outputs:		N/A	nonenone
Wage Rec't:	0	0	0

Vote:515 Kalangala District**FY 2018/19**

Non Wage Rec't:	3,112	2,334	6,112
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,112	2,334	6,112

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	01 laptop and 01 printer procured procureing of 01 laptop and 01 printer	01 printer procured01 laptop procuredNA	Procuring 2 laptops for PAS and PHRO, toner, Scanner and 2 printers for the office of CAO and PAS.Procuring 2 laptops for PAS and PHRO, toner, Scanner and 2 printers for the office of CAO and PAS.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	6,000

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:			Maintenance of the District headquarters Replacement of spoit administrative structure,assets, equipments and tools.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,994
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,994
Wage Rec't:	237,779	178,334	326,933
Non Wage Rec't:	725,908	544,431	389,351
Domestic Dev't:	3,809	2,857	4,994
Donor Dev't:	0	0	0
Total For WorkPlan	967,496	725,622	721,279

Vote:515 Kalangala District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services*****OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye monitoring books of accounts and technical support.	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and MugoyeSub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	N/AN/A
Wage Rec't:	30,704	23,028	187,272
Non Wage Rec't:	19,535	14,651	31,535
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,239	37,679	218,807

Vote:515 Kalangala District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	35000000Bubeke 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	8750000Bubeke 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 9,500,0008750000Bubeke 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 9,500,0008750000Bubeke 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	35000000Bubeke 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
Value of LG service tax collection	50000000Bubeke 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	50000000Bubeke 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 10,642,62450000000Bubeke 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 10,642,62450000000Bubeke 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	50000000Bubeke 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
Non Standard Outputs:	Radio stations community mobilisation by use of radio talk shows on radio ssese, community radio and central broadcasting service; publications in news media	Radio stationsRadio stations	Radio stationscommunity mobilisation by use of radio talk shows on radio ssese, community radio and central broadcasting service; publications in news media
Wage Rec't:	61,349	46,012	0
Non Wage Rec't:	66,714	50,035	36,714
Domestic Dev't:	0	0	0
Donor Dev't:	270,435	202,826	0
Total For KeyOutput	398,498	298,873	36,714

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District headquarters and sucounty headquarters Guidance on the preparations of the budgets and workplans	District headquarters and sucounty headquartersDistrict headquarters and sucounty headquarters	District head quarter and sub county head quartersGuidance on the preparations of the budgets and work plans
Wage Rec't:	14,192	10,644	0

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Non Wage Rec't:	16,195	12,146	16,195
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,387	22,790	16,195

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reports Processing payments Follow up accountabilities vouch transations proper filling of all financial documents staff motivatios	Financial documents such as vouchers, Financial statements Financial reportsFinancial documents such as vouchers, Financial statements Financial reportsFinancial documents such as vouchers, Financial statements Financial reports	Financial documents such as vouchers, Financial statements Financial reportsProcessing payments Follow up accountabilities vouch transactions proper filling of all financial documents staff motivation
Wage Rec't:	38,233	28,675	0
Non Wage Rec't:	10,122	7,591	10,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,355	36,266	10,122

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017Auditor General's office	31/7/2017Auditor General's office	31/12/2017Auditor General's office
	Ministry of Local government	Ministry of Local government	Ministry of Local government
	Ministry of Finance	Ministry of Finance	Ministry of Finance
	District Executive committee	District Executive committee31/10/2017Auditor General's office	District Executive committee
		Ministry of Local government	
		Ministry of Finance	
		District Executive committee31/1/2018Auditor General's office	
		Ministry of Local government	
		Ministry of Finance	
		District Executive committee	
Non Standard Outputs:	District Head quarters Sub county headquarters support supervision in the financial management process at all levels	District Head quarters Sub county headquartersDistrict Head quarters Sub county headquartersDistrict Head quarters Sub county headquarters	District Head quarters Sub county head quarterssupport supervision in the financial management process at all levels
Wage Rec't:	14,483	10,862	0
Non Wage Rec't:	23,514	17,636	23,515

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,997	28,498	23,515

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Procurement of Local Revenue stationery at the District headquarters.Procuring of Local Revenue Stationery

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Wage Rec't:	158,961	119,221	187,272
Non Wage Rec't:	136,079	102,059	118,080
Domestic Dev't:	0	0	30,000
Donor Dev't:	270,435	202,826	0
Total For WorkPlan	565,476	424,107	335,352

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	-- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Commiittee meetings of Finance held at the district headquarters -4 Standing Commiittee meetings of social services at the district headquarters -Salarly for Clerk to -Holding of 6 district council meetings at Kalnagala District Headquarters -Holding of 4 Standing Commiittee meetings of Finance at the district headquarters -Holding of 4 Standing Commiittee meetings of social services at the district headquarters.	- 2 district council meetings held at Kalangala District Headquarters - 1 Standing Commiittee meetings of Finance held at the district headquarters -1 Standing Commiittee meetings of social services at the district headquarters -Salarly for Clerk to C 1 district council meetings held at Kalangala District Headquarters - 1 Standing Commiittee meetings of Finance held at the district headquarters -1 Standing Commiittee meetings of social services at the district headquarters -Salarly for Clerk to Co 1 district council meetings held at Kalangala District Headquarters - 1 Standing Commiittee meetings of Finance held at the district headquarters -1 Standing Commiittee meetings of social services at the district headquarters -Salarly for Clerk to C	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Commiittee meetings of Finance held at the district headquarters -4 Standing Commiittee meetings of social services at the district headquarters -Salarly for Clerk to Council paid for 12 months.-Holding of 6 district council meetings at Kalnagala District Headquarters -Holding of 4 Standing Commiittee meetings of Finance at the district headquarters -Holding of 4 Standing Commiittee meetings of social services at the district headquarters. Paying of salary for Clerk to Council for 12 months
Wage Rec't:	12,427	9,321	200,434
Non Wage Rec't:	39,656	29,742	72,772
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,083	39,063	273,206

Vote:515 Kalangala District

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	-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 Kamp - 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. Paying of allowances for members of contr	1.Salarly for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months. 2.Subsistance allowance and transport for taking reports to kampala for three months paid 3.Stationery and photocopying done for th1.Salarly for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months. 2.Subsistance allowance and transport for taking reports to kampala for three months paid 3.Stationery and photocopying done for t	4 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 newspapersSubmission 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. Paying of allowances for members of contracts committee done for every meeting
Wage Rec't:	30,646	22,985	0
Non Wage Rec't:	15,500	11,625	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,146	34,610	15,500

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	-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 - Paying Salarly and gratuity for Chairperson DSC for 12 months -Advertising for posts -Recruiting of staff done -Disiplinary actions taken where necessary -Promoting of staff -Writing of reports and submitting to MOPS.	-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 3 months at the District Headquarters.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 3 months at the District Headquarters.-Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where	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- Paying Salarly and gratuity for Chairperson DSC for 12 months -Advertising for posts -Recruiting of staff done -Disiplinary actions taken where necessary -Promoting of staff -Writing of reports and submitting to MOPS.
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		necessary -Promotions done -Writing of reports and submitted to MOPS --Salarly and gratuity for Chairperson DSC paid for 3 months at the District Headquarters.	
Wage Rec't:	25,200	18,900	0
Non Wage Rec't:	23,607	17,705	23,607
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,807	36,605	23,607

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties. Handling of 10 land disputes in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	3 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.3 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.2 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.Handling of 10 land disputes in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.
Wage Rec't:	0	0	0
Non Wage Rec't:	13,440	10,080	13,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,440	10,080	13,440

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10- 4 LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	2 1 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports to be reviewed. - 2 HIA quarterly reports for the District, Town Council to be reviewed.21 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports to be reviewed. - 2 HIA quarterly reports for the District, Town Council to be reviewed.21 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports to be reviewed. - 2 HIA quarterly reports for the District, Town Council to be reviewed.	10- 4 LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District	Discussion of one LGPAC report by the District Council at the council hall, Kalangala	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District

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	Headquarters. .4 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.	District Headquarters.Discussion of one LGPAC report by the District Council at the council hall, Kalangala District Headquarters.Discussion of one LGPAC report by the District Council at the council hall, Kalangala District Headquarters.	Headquarters..4 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	13,500	10,125	16,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,500	10,125	16,500

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	110,520	82,890	0
Non Wage Rec't:	42,845	32,134	42,845
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,365	115,024	42,845

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	- 4 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters -Holding of 4 Standing committee meetings of Finance and Social Services -Facilitating Committee Chairpersons to come for official duties every quarter at the District Headquarters	- 1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every month at the District Headquarters- 1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every month at the District Headquarters- 1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every month 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-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.
Wage Rec't:	0	0	0
Non Wage Rec't:	21,840	16,380	21,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,840	16,380	21,840

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	procurement of photocopierphotocopier procured.
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	178,794	134,095	200,434
Non Wage Rec't:	170,389	127,792	206,504
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For WorkPlan	349,182	261,887	411,938

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

1200 farmers received routine Agricultural Extension advisory services at household level 3 technologies adopted by each household 40% of farmers using improved technologies. 100% Service providers along the value chain registered. 70% of HH and value chain actors are participating in commercialized agriculture. Data collected on half yearly basis. 50% of the farmer households and farmer organizations registered. At least 17 model farm established at parish level. 20 farmers adopting to the technologies and the model farming. At least one demonstration farm established and maintained per parish. 2 motorcycles procured. Home visits, demonstration sites, field days and sensitization meetings, study tours, improved technologies distributed, farmer and service provider profiling and registration, data collection, model farm selection, timely accountability, contract awards, procurement of demonstration materials, and equipment, vehicle servicing, monitoring and support supervision, capacity building workshops, planning meetings, work plan development, report writing, data collection, farmer registration, check list development, value chain linkages

Wage Rec't:	0	0	873,830
Non Wage Rec't:	0	0	259,142
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,132,972

Class Of OutPut: Lower Local Services

Vote:515 Kalangala District**FY 2018/19****OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 10,000 farmers Home visits, demonstrations, field days, sensitisation meetings	Conduct routine Agricultural Advisory services on farm management targeting 2500 farmersConduct routine Agricultural Advisory services on farm management targeting 2500 farmersConduct routine Agricultural Advisory services on farm management targeting 2500 farmers	
Wage Rec't:	411,414	308,560	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	417,414	313,060	0

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Establishment of 4 acre model homes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households Identification and selection of model homes, procurement and distribution of improved agricultural inputs to model homes	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,117
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,117

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

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OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	8 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	2 Joint technical supervision and monitoring tours conducted in Bufumira and Bujumba sub-counties	
	4 Staff planning meetings conducted at district headquarters.	1 Staff planning meeting conducted at district headquarters.	
	1 Training of Agricultural e Field monitoring visits, planning meetings, seminars, procurements	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS a2 Joint technical supervision and monitoring tours conducted in Kyamuswa and Mugoye sub-counties .	
		1 Staff planning meeting conducted at district headquarters.	
		Procurement of stationery	
		1 workplan and report compiled and submitted2 Joint technical supervision and monitoring tours conducted in , Mazinga and Kalangala Town Council.	
		1 Staff planning meeting conducted at district headquarters.	
		Procurement of stationery	
		1 workplan and report compiled and submitted	
Wage Rec't:	30,323	22,742	0
Non Wage Rec't:	7,991	5,993	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,314	28,736	0

OutPut: 01 82 02Crop disease control and marketing

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.	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	
	4 crop statistical repor Data collection, monitoring visits,contract award, servicing of equipments, on job mentorship, sensitisation meetings	1 crop statistical repor20% 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-	

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counties and Kalangala Town Council.

1 crop statistical report
reduction in pests, diseases and
invasive weeds of economic
importance like BBW, CBSV,
ACMV, Coffee wilt, rice blast
disease in Bufumira,
Kyamuswa, Bubeke, Mazinga,
Mugoye, Bujumba sub-
counties and Kalangala Town
Council.

1 crop statistical report

Wage Rec't:	59,000	44,250	0
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	810,000	607,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	877,000	657,750	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Controlling pests and diseases in
livestock targeting 50,000 birds,
8000 heads of cattle, 10,000 pigs
and 5000 goats Equipment of
Livestock LabSample collection
for laboratory testing, disease
surveillance visits, field days,
home visits, community
sensitization, vaccination and
treatment Procurement of
Laboratory equipment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,500

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Conduct routine fisheries quality
assurance visits at 64 landing
sites Re-stocking of 1 fish cage
demonstration site in Bunyama
parish - Bujumba sub-county
Secure tyres for the vehicleFish
quality assessment, data
collection, fisherfolk
sensitization meetings
Procurement of fish fingerings
and fish feeds Procurement of
tyres

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,500

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OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	72 catch assessment surveys made in all sub-counties.	18 catch assessment surveys made in all sub-counties.	Pest and disease controlled in crop Secure 1 moisture meter and 1 irrigation kitDisease surveillance visits, sensitisation meetings, sample collection, demonstrations Procurement of moisture meter and irrigation kit
	240 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	60 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
	60 fisheries patrols conducted in all sub-counties	15 Fisheries patrols conducted in all sub-counties	
	4 fisheries projects in , fisheries patrols, data collection, field visits, sensitisation meetings, support supervisions, concept notes	1 fisheries project init18 catch assessment surveys made in all sub-counties.	
		60 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
		15 Fisheries patrols conducted in all sub-counties	
		1 fisheries project init18 catch assessment surveys made in all sub-counties.	
		60 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	
		15 Fisheries patrols conducted in all sub-counties	
		1 fisheries project init	
Wage Rec't:	94,493	70,870	0
Non Wage Rec't:	9,500	7,125	5,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	102,000	76,500	0
Total For KeyOutput	215,993	161,995	5,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	1 Tse tse survey and monitoring visits made in Bufumira and Kalangala Town Council.	Tse tse flies controlled in all sub-counties
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.	1 seminar on apiary conducted in Bujumba sub-county.	Apiary development promoted in the districtDeployment of impregnated tse tse traps, Tse tse fly surveys, entomological monitoring
	12 monthly entomological moni Entomological surveys, fencing, fogging, impregnation, bee colonisation	4 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-countie1 Tse tse survey and monitoring visits made in Bufumira and Kyamuswa sub-counties .	Apiary sensitization meetings, procurement and distribution of bee hives

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1 seminar on apiary conducted in Mugoye sub-county.

4 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties Tse tse survey and monitoring visits made in Bufumira and Bubeke sub-counties

1 seminar on apiary conducted in Kyamuswa sub-county.

4 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties

Wage Rec't:	33,282	24,961	0
Non Wage Rec't:	8,776	6,582	5,134
Domestic Dev't:	4,875	3,656	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,932	35,199	5,134

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

Monitoring and technical support supervision conductedMonitoring and support supervision tours, planning meetings, report writing and accountability

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,018
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,018

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

3 kgs of dog poison procured. Sensitisation meetings on disease Rabies, destruction, procurements

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

1 kg of dog poison procured.375 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

1 kg of dog poison procured.375 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.

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		1 kg of dog poison procured.	
Wage Rec't:	80,093	60,070	0
Non Wage Rec't:	9,500	7,125	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,593	74,695	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:		Supervision and monitoring of oil palm development activities, environmental compliance arbitrationMonitoring and support supervision tours, meetings, environmental inspections	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Maintenance of one fish cage demonstration unit, 3 apiary sites developed, one irrigation system established, quality assurance of coffee and assorted livestock laboratory equipment securedProcurement and distribution of moisture meter, irrigation kit, assorted livestock laboratory equipment, beehive, fish fingerings and fish feeds	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,357
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,357

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	22 trade sensitisation meetings organised at district headquarter, Kalangala Town Council	11 trade sensitisation meeting organised at district headquarter11 trade sensitisation meetings organised in Kalangala Town Council	22 trade sensitisation meetings organised at district headquarter, Kalangala Town Council
Non Standard Outputs:	5 Cooperative development societies supervised in Mazinga, Bujumba, Kyamuswa, Bufumira, Mugoye and Bubeke sub-counties. Support supervisions, sensitisation meetings,	1 Cooperative development societiy supervised in Mazinga,1 Cooperative development societiy supervised in Bujumba2 Cooperative development societiy supervised in Mugoye	10 Trade and industry development promoted made in all sub-countiesSupport supervision,sensitization meetings and seminars.

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	seminars	and Bubeke sub-counties,	
Wage Rec't:	14,400	10,800	63,969
Non Wage Rec't:	2,001	1,501	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,401	12,301	66,969

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	22 producers in Bufumira and Mugoye sub-counties linked to market internationaly	11 producer in Bufumira sub-countiy linked to market internationaly11 producers in Mugoye sub-countY linked to market internationaly	2 producers in Bufumira and Mugoye sub-counties linked to market internationaly
Non Standard Outputs:		N/A	2 producers Bufumiira and Bujumba linked to markets. 3 market information reports disseminated in Mugoye,Bujumba and KTCsupport supervision and mentor ship. sensitization meetings and seminars
Wage Rec't:	0	0	0
Non Wage Rec't:	9,217	6,913	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,217	6,913	6,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			Cooperative organizations established in Kalangala Town Council, Kyamuswa, Bujumba and Mugoye sub-countiesMobilisation and sensitisation meetings, workshops, seminars,monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			20 Tourism development promotions done in all sub-countiesMobilization, sensitisation meetings, workshops and seminars, identification of cultural sites, monitoring and supervisions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	0	0	4,000
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OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:

15 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-countiesMobilisation, sensitisation meetings, quality assurances visits, regulation, seminars, monitoring and supervision

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,640
Wage Rec't:	723,004	542,253	937,799
Non Wage Rec't:	60,985	45,739	305,934
Domestic Dev't:	834,875	626,156	113,474
Donor Dev't:	102,000	76,500	0
Total For WorkPlan	1,720,864	1,290,648	1,357,207

Vote:515 Kalangala District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,289
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,289

Class Of OutPut: Lower Local Services

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	344344 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma	8686 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma8686 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma8686 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	296296 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma	7474 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma7474 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma7474 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma		
Number of inpatients that visited the NGO Basic health facilities	138138 in patients seen at Bumangi HC II and SIAAP Bugoma HC's	3434 in patients seen at Bumangi HC II and SIAAP Bugoma HC's3434 in patients seen at Bumangi HC II and SIAAP Bugoma HC's3434 in patients seen at Bumangi HC II and SIAAP Bugoma HC's		
Number of outpatients that visited the NGO Basic health facilities	68886,888 Outpatients seen at Bumangi HC II and at Sses Islands African Aids Project - SIAAP	17221,722 Outpatients seen at Bumangi HC II and at Sses Islands African Aids Project - SIAAP17221,722 Outpatients seen at Bumangi HC II and at Sses Islands African Aids Project - SIAAP17221,722 Outpatients seen at Bumangi HC II and at Sses Islands African Aids Project - SIAAP		
Non Standard Outputs:	None None	NoneNoneNone		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,642	5,732	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,642	5,732	0

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OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90Atleast 90% of all the staffing positions filled	90Atleast 90% of all the staffing positions filled90Atleast 90% of all the staffing positions filled90Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	6060% of the villages with functional VHTs	6060% of the villages with functional VHTs6060% of the villages with functional VHTs6060% of the villages with functional VHTs	65%65% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	26252,625 deliveries conducted by qualified health workers and in health facilities	656656 deliveries conducted by qualified health workers and in health facilities656656 deliveries conducted by qualified health workers and in health facilities656656 deliveries conducted by qualified health workers and in health facilities	26302630 deliveries conducted by qualified health workers and in health facilities
No of children immunized with Pentavalent vaccine	22582258 children fully immunised with pentavalent vaccine	564564 children fully immunised with pentavalent vaccine564564 children fully immunised with pentavalent vaccine564564 children fully immunised with pentavalent vaccine	22802280 children fully immunised with pentavalent vaccine
No of trained health related training sessions held.	8Atleast two training sessions held per quarter	2Atleast two training sessions held per quarter2Atleast two training sessions held per quarter2Atleast two training sessions held per quarter	8Atleast two training sessions held per quarter
Number of inpatients that visited the Govt. health facilities.	10501,050 inpatients seen at the public health facilities	262262 inpatients seen at the public health facilities262262 inpatients seen at the public health facilities262262 inpatients seen at the public health facilities	10601,060 inpatients seen at the public health facilities
Number of outpatients that visited the Govt. health facilities.	5250152,501 outpatients seen at each of the 14 health centres	1312513,125 outpatients seen at each of the 14 health centres1312513,125 outpatients seen at each of the 14 health centres1312513,125 outpatients seen at each of the 14 health centres	5400054,000 outpatients seen at each of the 14 health centres
Number of trained health workers in health centers	280The number of health workers in each of the 15 health centres as per the staff establishments	280280 The number of health workers in each of the 15 health centres as per the staff establishments280280 The number of health workers in each of the 15 health centres as per the staff establishments280280 The number of health workers in each of the 15 health centres as per the staff establishments	280The number of health workers in each of the 15 health centres as per the staff establishments

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Non Standard Outputs:	None None	NoneNoneNone	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 100% of all the eligible children are fully immunizedAvail allowances and fuel for health workers to to their work Avail the necessary medicines and vaccines for these activities Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers
Wage Rec't:	0	0	0
Non Wage Rec't:	72,811	54,608	113,947
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,844,100
Total For KeyOutput	72,811	54,608	1,958,047

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IVAdvertise for the planned renovations Award contracts to the successful bidders Supervise renovation/construction works Issue certificates of completion Pay contractors who have successfully completed their work
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,103
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,103

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OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Mulabana HC II staff house renovated Health Centre IV Ambulance renovatedAdvertise the planned activities Offer contracts Supervise works Pay contractors

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,292
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,292

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

None None

NoneNoneNone

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	57,292	42,969	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,292	42,969	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Vote:515 Kalangala District

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	15 service outlets strengthened to provide quality HTS based on national standards 6,447 individuals counseled on HIV/AIDS disaggregated by sex. 6,447 individuals tested for HIV & received their results, disaggregated by sex. 798 HIV positives identified Avail health workers Provide equipment and medicines to use Avail health worker salaries and wages	15 service outlets strengthened to provide quality HTS based on national standards 1,612 individuals counseled on HIV/AIDS disaggregated by sex. 1,612 individuals tested for HIV & received their results, disaggregated by sex. 199 HIV positives identified 15 service outlets strengthened to provide quality HTS based on national standards 1,612 individuals counseled on HIV/AIDS disaggregated by sex. 1,612 individuals tested for HIV & received their results, disaggregated by sex. 199 HIV positives identified 15 service outlets strengthened to provide quality HTS based on national standards 1,612 individuals counseled on HIV/AIDS disaggregated by sex. 1,612 individuals tested for HIV & received their results, disaggregated by sex. 199 HIV positives identified	Pay salaries and wages for all health workers by the 28th of every month Conduct payroll management and pay salaries for health workers by the 28th of every month
Wage Rec't:	2,307,966	1,730,974	3,177,435
Non Wage Rec't:	803	602	0
Domestic Dev't:	0	0	0
Donor Dev't:	6,070,000	4,552,500	0
Total For KeyOutput	8,378,769	6,284,076	3,177,435

OutPut: 08 83 02Healthcare 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 Compile a quarterly support supervision guide. Notify supervisees in time Travel for supervision Compile supervision reports Give feedback to the supervisee	Conduct One 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 one routine supervision and monitoring Conduct One 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 one routine supervision and monitoring Conduct One quarterly supportive supervision visits to all the 15 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and
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		renovations are awarded and in time	
		Conduct one routine supervision and monitoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	62,979	47,234	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,979	47,234	0
Wage Rec't:	2,307,966	1,730,974	3,177,435
Non Wage Rec't:	144,235	108,176	144,236
Domestic Dev't:	57,292	42,969	67,395
Donor Dev't:	6,070,000	4,552,500	1,844,100
Total For WorkPlan	8,579,493	6,434,619	5,233,166

Vote:515 Kalangala District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Procurement and delivery of books and updating the payroll	Procurement and delivery of books and updating the payroll	
	Procurement and delivery of books and updating the payroll	payrollupdating the payroll	
Wage Rec't:	1,417,275	1,062,956	1,315,035
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	64,550	48,413	0
Total For KeyOutput	1,481,825	1,111,369	1,315,035

Class Of OutPut: Lower Local Services

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OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	35All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties	40All pupils studying in the 23 primary schools found
No. of pupils enrolled in UPE	4550All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties	4550All pupils studying in the 23 primary schools found
No. of pupils sitting PLE	260All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties	280All pupils studying in the 23 primary schools found
No. of student drop-outs	250All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties	300All pupils studying in the 23 primary schools found
No. of teachers paid salaries	151All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties	151All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties151All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties151All 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 Updating the payroll	Updating the payrollUpdating the payroll Teachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procuredTeachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procured
Wage Rec't:	0	0
Non Wage Rec't:	67,124	50,343
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	67,124	50,343

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	installation of rain water harvesting tanks at Mulabana,	Noneinstallation of rain water harvesting tanks at Mulabana,
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	Bridge of hope and Kibanaga P/sh and School pitches at Mulabana, buswa, Kaganda, Kachanga, busanga, Bukasa P/Sch installation of rain water harvesting tanks at Mulabana, Bridge of hope and Kibanaga P/sh and School pitches at Mulabana, buswa, Kaganda, Kachanga, busanga, Bukasa P/Sch	Bridge of hope and Kibanaga P/sh and School pitches at Mulabana, buswa, Kaganda, Kachanga, busanga, Bukasa P/SchNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	49,395	37,046	168,832
Total For KeyOutput	49,395	37,046	168,832

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Proccurement, monitoring constructions and payment of certificates Proccurement, monitoring constructions and payment of certificates	Proccurement, monitoring constructions and payment of certificatesnonenone	Completing payment for a 3 classroom block and 16 renovated classroomsMonitoring and Paying certified works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	72,000
Donor Dev't:	757,270	567,953	147,998
Total For KeyOutput	757,270	567,953	219,998

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Procurement and Monitoring Procurement and Monitoring	Procurement and MonitoringProcurement and Monitoringnone	Construction of 40 stances of latrinesProcurement, monitoring and paying certified works for contractors
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	51,496	38,622	20,000
Donor Dev't:	72,000	54,000	168,406
Total For KeyOutput	123,496	92,622	188,406

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Procurement and Monitoting Procurement and Monitoting	Procurement and MonitotingProcurement and Monitotingnone	3 and 6 units of teachers houses constructed and renovated, respectively.Procuring, monitoring and paying certified works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	200,000	150,000	1,003,392
Total For KeyOutput	200,000	150,000	1,003,392

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Procurement and payment	Procurement of furniture and	Furniture provided to mulabana,
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	Procurement and payment	Monitoting of Primary schools. Procurement of furniture and Monitoting of Primary schools. none	Bumangi, Kagulube and Kasekulo P/Sch and 4 kitchens constructed and 5 playing fields leveled. Procuring the service provider and paying certified works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,453	4,090	0
Donor Dev't:	0	0	830,000
Total For KeyOutput	5,453	4,090	830,000

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	576,265
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	576,265

Class Of OutPut: Lower Local Services**OutPut: 07 82 51 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	550 Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	550 Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS 550 Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS 550 Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	550 Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS
No. of teaching and non teaching staff paid	30 Teaching and teaching staff paid salaries for the year.		30 Teaching and teaching staff paid salaries for the year.
Non Standard Outputs:	Monitoring the utilisation USE grants and procurement of instruction materials Monitoring the utilisation USE grants and procurement of instruction materials	Monitoring the utilisation USE grants and procurement of instruction materials Monitoring the utilisation USE grants and procurement of instruction materials	Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials. Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials.
Wage Rec't:	349,410	262,058	0
Non Wage Rec't:	102,381	76,786	80,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	451,791	338,843	80,648

Class Of OutPut: Capital Purchases**OutPut: 07 82 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	Boys and girls dormitories and a latrine at Sserwanga Lwanga SS Boys and girls dormitories	procurement Boys and girls dormitories and a latrine at Sserwanga Lwanga SS Boys	A 5 stance latrine and textbooks constructed and procured respectively constructing and
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		and girls dormitories and a latrine at Sserwanga Lwanga SS	procuring a toilet and textbooks
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	8,000
Donor Dev't:	1,005,150	753,863	97,206
Total For KeyOutput	1,021,150	765,862	105,206

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring and payment of works Monitoring and payment of works	procuremnt and monitoringprocuremnt and monitoring	2 units of 2 Classroom blocks at Kachanga SSS and dormitories works paid up to the last certificatePaying works classrooms and dormitories to the last certificates.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	263,505
Donor Dev't:	28,000	21,000	295,000
Total For KeyOutput	28,000	21,000	558,505

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:	None None		An administration block constructed at Kachanga P/SchProcuring and paying certified works of contractors
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	134,627
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	134,627

OutPut: 07 82 82Teacher house construction

Non Standard Outputs:	Construction of staff house and reovation house Construction of staff house and reovation house	Construction of staff house and reovation houseConstruction of staff house and reovation housenone	1 teacher house constructed and full payment is made for ongoing works of teacher hosesPaying certified works for both new and ongoing works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	232,000	174,000	537,187
Total For KeyOutput	232,000	174,000	537,187

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10Ssesse farm institute	10Ssesse farm institute10Ssesse farm institute10Ssesse farm institute	10Ssesse farm institute
Non Standard Outputs:	Updating the payroll, procurement and monitoring Updating the payroll,	Updating the payroll, procurement and monitoringUpdating the	10 tertiary education instructors paid salaries and UPOLET capitation grant paid

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	procurement and monitoring	payroll, procurement and monitoring Updating the payroll, procurement and monitoring	promptly updating payroll and paying both salaries and UPOLET grant promptly.
Wage Rec't:	89,612	67,209	114,327
Non Wage Rec't:	159,048	119,286	180,069
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	248,660	186,495	294,395

Class Of OutPut: Capital Purchases**OutPut: 07 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:			Dormitory constructed at Bumangi Community Polytechnic Institute Procuring, monitoring and paying certified works of the contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	430,359
Total For KeyOutput	0	0	430,359

Programme: 07 84 Education & Sports Management and Inspection**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance	Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated DEO, SEO and Office attendant salary paid. submitting of work plans and reports to the centre, supporting Primary, secondary and tertiary schools, procuring office stationery, maintaining departmental vehicle, celebrating the international teacher day and DEO, SEO and office attendant salary.
Wage Rec't:	21,821	16,366	41,028
Non Wage Rec't:	25,443	19,082	35,000
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	87,264	65,448	76,028

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 4At the District Head Quarters

Vote:515 Kalangala District**FY 2018/19**

No. of primary schools inspected in quarter	13Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties	13Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties13Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties10Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties	
No. of secondary schools inspected in quarter	1Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS		
No. of tertiary institutions inspected in quarter	1Ssesse farm institute and Bumangi Poly technic		
Non Standard Outputs:	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA,sett in and moderation of tests, inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA,sett in and moderation of tests,	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA,sett in and moderation of tests,inspect ing and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA,sett in and moderation of tests,inspect ing and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA,sett in and moderation of tests,	Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized,Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED. Paying inspectors salaries, administering PLE, hold MDD competitions, training SMCs, BoGs and PTAs members trained, facilitating CPDs for teachers, Headteachers and Senior women teachers, sensitizing and mobilizing communities in school catchment areas, implementing a mechanism supporting secondary schools to reduce school costs and conducting a refresher training for the academic board PLE CONDUCTED
	Wage Rec't:	21,571	16,178
	Non Wage Rec't:	29,749	22,312
	Domestic Dev't:	0	0
	Donor Dev't:	463,350	347,513
	Total For KeyOutput	514,670	386,003
			68,563

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sports Officer's salary, atheletics & ball and games compatitions, community	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold	Sports officer is paid salary, Paying salary of the Sports Officer,
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	<p>mobilisation for education, supplementary support to schools, functionality health clubs in schools, functionality of school feeding programme Sports Officer's salary, atheletics & ball and games compatitions, community mobilisation for education, supplementary support to schools, functionality health clubs in schools, functionality of school feeding programme</p>	<p>workshops for capacity building for teachers, Governing bodies, headteachers, MLA, settin and moderation of tests, inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, settin and moderation of tests, inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, settin and moderation of tests,</p>	
Wage Rec't:	7,165	5,374	9,529
Non Wage Rec't:	0	0	8,413
Domestic Dev't:	0	0	0
Donor Dev't:	412,686	309,515	0
Total For KeyOutput	419,851	314,888	17,941

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitatingAnnual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,360,794
Total For KeyOutput	0	0	1,360,794

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100

Wage Rec't:	1,906,854	1,430,141	2,070,247
Non Wage Rec't:	383,745	287,809	429,883
Domestic Dev't:	72,949	54,712	498,132
Donor Dev't:	3,324,401	2,493,301	5,039,174
Total For WorkPlan	5,687,949	4,265,962	8,037,436

Vote:515 Kalangala District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services*****OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	1. Salaries paid 2. Allowances paid 1. Salaries paid 2. Allowances paid	1. Salaries paid 2. Allowances paid1. Salaries paid 2. Allowances paid1. Salaries paid 2. Allowances paid	
Wage Rec't:	44,891	33,668	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,891	33,668	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		5 Road equipment and 4 Vehicles repaired and maintained at the District Headquarters.5 Road equipment and 4 Vehicles repaired and maintained at the District Headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	71,321
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	71,321

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		N/ASalaries Travel Inland Office operations	
Wage Rec't:	0	0	96,414
Non Wage Rec't:	0	0	26,456
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	122,870

Class Of OutPut: Lower Local Services

Vote:515 Kalangala District**FY 2018/19****OutPut: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20Bubeke CAR Roads, Bufumira CAR Roads, Bujumba CAR Roads, Kyamuswa CAR Roads, Mazinga CAR Roads, Mugoye CAR Roads	5Bubeke CAR Roads, Bufumira CAR Roads, Bujumba CAR Roads, Kyamuswa CAR Roads, Mazinga CAR Roads, Mugoye CAR Roads5Bubeke CAR Roads, Bufumira CAR Roads, Bujumba CAR Roads, Kyamuswa CAR Roads, Mazinga CAR Roads, Mugoye CAR Roads5Bubeke CAR Roads, Bufumira CAR Roads, Bujumba CAR Roads, Kyamuswa CAR Roads, Mazinga CAR Roads, Mugoye CAR Roads		
Non Standard Outputs:	None none	NoneNoneNone		
Wage Rec't:	0	0		0
Non Wage Rec't:	53,047	39,785		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	53,047	39,785		0

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	3 No.Vehicle repairs and service 3 No.Vehicle repairs and service	3 No.Vehicle repairs and service3 No.Vehicle repairs and service3 No.Vehicle repairs and service		
Wage Rec't:	0	0		0
Non Wage Rec't:	70,788	53,091		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	70,788	53,091		0

Vote:515 Kalangala District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	85Lusozi 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 - Kam	85Lusozi 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 - Kam85Lusozi 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 - Kam85Lusozi 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 - Kam	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:	Vehicles Repairs, Plants repairs Vehicles Repairs, Plants repairs	Vehicles Repairs, Plants repairs Vehicles Repairs, Plants repairs Vehicles Repairs, Plants repairs	Payment to labour and workers Processing payments to workers and labour
Wage Rec't:	0	0	0
Non Wage Rec't:	411,660	308,745	460,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	411,660	308,745	460,003

Vote:515 Kalangala District

FY 2018/19

OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Fencing Fencing	Fence Construction at District Hqtrs	Fence Construction at District Hqtrs	
		Construction at District Hqtrs		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	34,283	25,712	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	34,283	25,712	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:			Payments effected to workers/contractors	Payment processing to workers/contractors
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	343,575
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	343,575

Class Of OutPut: Higher LG Services

Vote:515 Kalangala District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Internet subscription	Internet subscription	
	Repairs on the District Hqtrs Wage to guard Internet subscription	Repairs on the District HqtrsInternet subscription	
	Repairs on the District Hqtrs Wage to guard	Repairs on the District HqtrsInternet subscription	
		Repairs on the District Hqtrs	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,672	5,754	19,083
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,672	5,754	19,083

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repairs on 3 Vehicles of the Department Repairs on 3 Vehicles of the Department	Repairs on 3 Vehicles of the DepartmentRepairs on 3 Vehicles of the DepartmentRepairs on 3 Vehicles of the Department	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,119	7,589	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,119	7,589	0
Wage Rec't:	44,891	33,668	96,414
Non Wage Rec't:	553,286	414,965	576,863
Domestic Dev't:	34,283	25,712	343,575
Donor Dev't:	0	0	0
Total For WorkPlan	632,460	474,345	1,016,852

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Achieve a functional and co-ordinated Water Officer Payment of Staff Salaries, Repair of vehicles, Provision of Stationary, Computer consumables and Office Break Tea	Payment of Staff Salaries, Provision of Office Stationary, Computer Consumables and Office Break Tea Payment of Staff Salaries, Provision of Office Stationary, Computer Consumables and Office Break Tea Payment of Staff Salaries, Provision of Office Stationary, Computer Consumables and Office Break Tea	Achieve a functional and well coordinated Water Office Payment of Staff Salaries Procurement of Office Consumables e.g. Stationary and Computer consumables. (Printing and Photocopying costs) Maintenance of Water Office Vehicles. Delivery of Quarterly Reports to Line Ministries Holding of Water Office Staff Meetings Provision of Office Break Tea.
Wage Rec't:	25,675	19,256	54,716
Non Wage Rec't:	17,180	12,885	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,856	32,142	67,716

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4DWSCC meetings to analyse water sanitation andstatus of the District	1Holding of DWSCC meeting at District Headquarters with key District WATSAN Stake Holders1Holding of DWSCC meeting at District Headquarters with key District WATSAN Stake Holders1Holding of DWSCC meeting at District Headquarters with key District WATSAN Stake Holders	4Holding of DWSCC meetings to analyze water sanitation and status of the District
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	10,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A	N/A/N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,627
Domestic Dev't:	10,085	7,564	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,085	7,564	7,627

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensure improved sanitation conditions around the water sources Carrying out Home Improvement Campaigns in Bubeke and Butulume Parishes, Radio jingles to promote sanitation on Radio Sse and Holding of the Sanitation week at Buyange (Bubeke S/C)	Carrying out Home Improvement Campaigns in Bubeke and Butulume Parishes, Provision of radio jingles on Sanitation and Hygiene on Radio SseCarrying out Home Improvement Campaigns in Bubeke and Butulume Parishes, Provision of radio jingles on Sanitation and Hygiene on Radio SseHolding of Water and Sanitation World Day Celebration and Sanitation Week in Bubeke Parish (Buyange Village)	Ensure improved safe Sanitation and Hygiene Conditions around safe water sourcesCarrying out safe sanitation and hygiene Home improvement campaigns. Carrying of Sanitation baseline surveys. Promoting hand washing practice in communities. Carrying water and sanitation week celebrations.
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	22,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:		Promotion of safe excreta disposal in RGCsConstruction of VIP Latrine at Buyange Landing Site	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,909
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,909

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		N/A	nonenone
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	259,733	194,800	289,842
Donor Dev't:	0	0	0
Total For KeyOutput	259,733	194,800	289,842
Wage Rec't:	25,675	19,256	54,716
Non Wage Rec't:	54,180	40,635	52,627
Domestic Dev't:	277,818	208,363	317,750
Donor Dev't:	0	0	0
Total For WorkPlan	357,674	268,255	425,094

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 09 83 Natural Resources Management</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 09 83 01District Natural Resource Management</i>			
Non Standard Outputs:	4 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 4 quartely monitoring & inspection reports made for Bufumira, Kyamuswa & Sub counties Office maintaned Motorcyle maintained Preparing work plans & reports submitting reports to MoWE monitoring inspections carried out in Bufumira & Kyamuswa subcounties maintaining the office & motorcycle	1workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1 quartely monitoring & inspection reports made for Bufumira, Kyamuswa & Sub counties Office maintaned Motorcyle maintained1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1 quartely monitoring & inspection reports made for Bufumira, Kyamuswa & Sub counties Office maintaned Motorcyle maintained1 workplans & reports submitted to CAO at district headquarters and to MoWE in Kampala 1quartely monitoring & inspection reports made for Bufumira, Kyamuswa & Sub counties Office maintaned Motorcyle maintained	salaries paid Office maintained workplan and reports submitted to MoWE reviewing of departmental payroll Maintaining departmental office Preparing workplans and reports Submitting workplans and reports to MoWE
Wage Rec't:	121,839	91,379	183,251
Non Wage Rec't:	3,569	2,677	4,914
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	125,408	94,056	188,165

Vote:515 Kalangala District**FY 2018/19****OutPut: 09 83 02Sector Capacity Development**

Non Standard Outputs:	2 staff trained training staff in skills required for improved service delivery	None1 staff trained1 staff trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1Bujumba, Mugoye, Bufumira& Kyamuswa Subcounties and Kalangala Town Council	2.54 acres of trees planted in Bujumba and Kalangala TC2.54 acres of trees planted in Mugoye2.54 acres of trees planted in Bufumira	11 ha of trees planted
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	4,000

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,850	2,138	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,850	2,138	6,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	1Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties1Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties1Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	4Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	6,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Kyamuswa sub county	0None0None1Kyamuswa sub county	
No. of Wetland Action Plans and regulations developed	1Kyamuswa sub county	0None1Kyamuswa sub county0None	
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

Vote:515 Kalangala District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	18,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	18,520

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	1Town council, Mugoye, Bujumba, Bufumira, Kyamuswa1Town council, Mugoye, Bujumba, Bufumira, Kyamuswa1Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	4compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa
Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	8,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	1 Physical plan of fishing & growth centers processed 5 Institutional land surveyed in district 10 lease offers & titles processed in District 4 sensitisation meetings on land management & admistration held in District 10 land documents & Physical planning of fishing & growth centers surveying Institutional land Processing lease offers & titles Holding sensitisation meetings , Collecting land documents & maps from Masaka & Entebbe	Physical plan of fishing & growth centers processed 1 Institutional land surveyed in district 2 lease offers & titles processed in District 1 sensitisation meetings Physical plan of fishing & growth centers processed 2 Institutional land surveyed in district 3 lease offers & titles processed in District 1 sensitisation meetings Physical plan of fishing & growth centers processed 1 Institutional land surveyed in district 3 lease offers & titles processed in District 1 sensitisation meetings	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	16,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	development projects and land applications reviewed reviewing development projects and land applications carrying out site visits	development projects and land applications reviewed development projects and land applications reviewed development projects and land applications reviewed	infrastructure plans reviewed reviewing land applications, and plans
Wage Rec't:	0	0	0
Non Wage Rec't:	559	419	573
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	559	419	573
Wage Rec't:	121,839	91,379	183,251
Non Wage Rec't:	35,478	26,609	67,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	157,317	117,988	250,257

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District.	10 Staff members salaries will be paid at Kalangala District.	
	4 staff meetings held	01 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 on YLP,UWEP	
	Computer supplies- stationery and tonnar catered for.	Computer supplies- stationery and tonnar catered for.	
	Procure a TV se Complilation and submission of available staff, Sending invitations to staff members, submit requisitions,	Procure a TV s10 Staff members salaries will be paid at Kalangala District.	
		01 staff meetings held	
		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 s10 Staff members salaries will be paid at Kalangala District.	
		01staff meetings held	
		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 se	
Wage Rec't:	124,283	93,213	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	130,283	97,713	0

Vote:515 Kalangala District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	* holding of social inquirely on coflitual matters, *Re-uniting 05 missing childern with their families, Send ivitations to potential community resource persons, Making telephone calls to establish family contacts	holding of social inquirely on coflitual matters, *Re-uniting 05 missing childern with their families, holding of social inquirely on coflitual matters, *Re-uniting 05 missing childern with their families, holding of social inquirely on coflitual matters, *Re-uniting 05 missing childern with their families,	Support to Women, Youth and PWDs at community level.Procuring of stationery, fuel,training, monitoring and consultations at the Ministry.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	8,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	8,700

Vote:515 Kalangala District

FY 2018/19

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	* Provisiion of basic domestic utencils to 35 to critically vulnerable house holds,	Provisiion of basic domestic utencils to 35 to critically vulnerable house holds,	
	*Mentoring the vulnerable community members to beactice poor community members * Identification and assesement of the critically vulnerable community members, Procure the utencils, Distribution of the utencils.	*Mentoring the vulnerable community members to beactice poor community members Provisiion of basic domestic utencils to 35 to critically vulnerable house holds,	
		*Mentoring the vulnerable community members to beactice poor community members Provisiion of basic domestic utencils to 35 to critically vulnerable house holds,	
		*Mentoring the vulnerable community members to beactice poor community members	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:515 Kalangala District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	*Attend Community meetings,	*Attend Community meetings,*Attend Community meetings,*Attend Community meetings,	Staff salaries paid at the headquarters, District Office operations.paying of salaries, Quarterly staff meeting, procuring office stationery and cleaning materials and equipment, providing of internet services.
Wage Rec't:	0	0	112,973
Non Wage Rec't:	1,000	750	10,000
Domestic Dev't:	10,743	8,057	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,743	8,807	122,973

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials Collection of lit materials from MGLSD, Identification of needed Lit materials by FAL classes, Raise requisition for facilitation of such activities	Attend International Literacy Day celebrations at National Level, *Distyribution of Literacy materials, *Dissemination of social literacy materials *Distyribution of Literacy materials, *Dissemination of social literacy materials *Distyribution of Literacy materials, *Dissemination of social literacy materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,700	6,525	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,700	6,525	0

Vote:515 Kalangala District

FY 2018/19

OutPut: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Disaggregated gender Data collected.	Disaggregated gender Data collected.	Disaggregated gender data collected. Local leaders trained on gender issues. Collection of disaggregated gender in water, health, works, education sectors. Training of newly elected leaders in departments trained and appointed CSOs trained on gender budget tracking. Consultations at MGLSD. Mobilizing communities against domestic violence.
	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 Collection of disaggregated gender in water, health, works, education sectors. Training of newly elected leaders. gender focal persons in departments trained and appointed. CSO's trained on gender budget tracking, district gender strategic plan approval,	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 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 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	
Wage Rec't:	0	0	0
Non Wage Rec't:	280	210	1,281
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	280	210	1,281

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	Celebration of Youth Day in August, *Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups Receive/ Send invitations, Resource mobilisation,	*Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups *Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups *Consultation with the Centre, *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups	Celebration of Youth Day in August. *Consultation with the Centre. *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups. Receive/ Send invitations, Resource mobilization.
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Vote:515 Kalangala District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	2,296	1,722	1,260
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,296	1,722	1,260

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Celebration of Youth Day in August, *Consultation wityh nth Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups Receive/ Send invitations,Resoiurce mobilisation,	Celebration of Youth Day in August, *Consultation wityh nth Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups *Consultation wityh nth Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups *Consultation wityh nth Centre, *Conflict resolution among YIGs, *Holding impromptu meting about youths groups	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meting about youths groups. Receive/ Send invitations,Resoiurce mobilisation,
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,035
Domestic Dev't:	200,000	150,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	203,000	152,250	2,035

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Holding a skills training, Holding an educative visit, Carrying out pear monitoring Carrying out a training needs assessment	Holding a skills training, Holding an educative visit, Carrying out pear monitoringHolding a skills training, Holding an educative visit, Carrying out pear monitoringHolding a skills training, Holding an educative visit, Carrying out pear monitoring	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring. Carrying out a training needs assessment.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	2,500

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Mobilisation of women into development groups, Training women in management skills,-Finance and Leadership, Carrying out pear monitoring	Mobilisation of women into development groups, Training women in management skills,-Finance and Leadership, Carrying out pear	Mobilization of women into development groups. Training women in management skills. Finance and Leadership. Carrying out pear monitoring. Send invitation, select venue/
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Vote:515 Kalangala District

FY 2018/19

	Send invitation, select venue/ trainers,	monitoring women into development groups, Training women in management skills,-Finance and Leadership, Carrying out pear monitoring women into development groups, Training women in management skills,-Finance and Leadership, Carrying out pear monitoring	trainers.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,311	2,483	2,350
Domestic Dev't:	74,500	55,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,811	58,358	2,350

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

Support to women groups to
implement development projects
at village levels.Meetings,
Training, funding of different
projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	87,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	87,000

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

To support Youth interest
groups and PWD groups to
implement their development
projects at community
levels.Meetings, procuring
stationery, monitoring, Training,
Funding of development
projects, and maintenance and
servicing of motor cycles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	210,743
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	210,743

Wage Rec't:	124,283	93,213	112,973
Non Wage Rec't:	37,587	28,190	28,126
Domestic Dev't:	285,243	213,932	297,743
Donor Dev't:	0	0	0
Total For WorkPlan	447,113	335,335	438,842

Vote:515 Kalangala District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	04 Officers paid salary for 12 months ie District Planner, Senior Planner, Population officer and Statistician To prepare pay rolls for the staff	04 Officers paid salary for 03 months ie District Planner, Senior Planner, Population officer and Statistician04 Officers paid salary for 03 months ie District Planner, Senior Planner, Population officer and Statistician04 Officers paid salary for 03 months ie District Planner, Senior Planner, Population officer and Statistician	Salary for 04 officers for 12 monthly paidpaying of salaries for 12 months to 04 officers
Wage Rec't:	60,520	45,390	91,173
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,520	45,390	91,173

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 83 02District Planning

No of qualified staff in the Unit	04Production of Annual work plans, 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	01 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 nummber. And deve01Production of Annual work plans, production of LGMSD report at the District Headquarters and at sub counties roduction of sub county development plans 07 numbers done,01production of LGMSD report at the District Headquarters and at sub counties Development of parish plans done 17 nummbe	4Annual work plans produced, internal assessment conducted, PBS reports produced LGMSD report produced at the District Headquarters and at sub counties sub county development plans 07 numbers done, Development of parish
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	14,250	16,000
Domestic Dev't:	2,115	1,586	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,115	15,836	16,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	11 logics reports produced, 04 quarterly information dissemination done. 01 statistical report produced Carrying out data collections exercises, carrying out dissemination exercises throughout the district	4 departments logics reports produced, 01 quarterly information dissemination done. 01 statistical report produced 04 departmental logics reports produced, 01 quarterly information dissemination done 04 departmental logics reports produced, 01 quarterly information dissemination done.	1. Statistical data collection done, 2. production of statistical abstract 3. Carrying out data collection exercise in specific departments 4. Entering data, compiling and analysing data and writing of statistical report
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	8,000

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	World Population Day celebrations Organized	World Population Day celebrations Organized	1. Demographic data collected
	04 cordination reports produced,	01 cordination reports produced,	2. Population profile report produced
	District population profile report produced,	District population profile report produced,	3. compiling, analysing and writing of population profile report
	Sensitisation meetings onpopulation related isses held,	Sensitisation meetings onpopulation related isses held,	4. carrying out data collection exercise
	Birth and death regestration supervision	Birth and death regestration supervision	
	2 Mentorship workshops carrying out sensitisation meetings on population related issues, cordinating birth and death regestrations, collecting data for integration into District population profile, carrying out 2 Mentorship workshops on population and Development Integrat	1 Mentorship workshops World Population Day celebrations Organized	
		01 cordination reports produced,	
		Sensitisation meetings onpopulation related isses held,	
		Birth and death regestration supervision	
		2 Mentorship workshops on population and Development IntegrationWorld Population Day celebrations Organized	
		0 cordination reports produced,	
		Sensitisation meetings onpopulation related isses held,	
		Birth and death regestration supervision	
		1 Mentorship workshops on population and Development Integration	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	5,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation. Holding of planning meetings at both the District and the subcounties	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for	1. 03 project proposals written
			2. investment profiles produced
			3. writing of project proposals
			4. producing investment project profile

Vote:515 Kalangala District

FY 2018/19

		project monitoring and evaluation. Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	2,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	01Budget 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 Advertisements, holding of the budget conference meeting, holding planning meetings at both the district and the subcounties, organising workshops to train llg staff in planning	Production and review of District DDP- reviewed. Production of Budget Framework papers (BFP), Lower Local Governments mentored in Devement Plans, 11 departments mentored in development Planning01Budget conference held at the Ditsrict Headquarters, production of Budget Framework papers (BFP), Lower Local Governments mentored in Devement Plans, 11 departments mentored in development Planning01Budget conference held at the Ditsrict Headquarters, Lower Local Governments mentored in Devement Plans, 11 departments mentored in development Planning	Budget conference held village meetings held Sub county meetings held1. Holding of Budget conference 2. holding village meetings 3. Holding of Sub county meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	15,000	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	15,000	17,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Functional internet at the district, Functional data bank in planning unit. 15 computers maintained and serviced monthly subscription of internet, data collection, servicing of computers	Functional internet at the district, Functional data bank in planning unit. 15 computers maintained and servicedFunctional internet at the district, Functional data bank in planning unit. 15 computers maintained and servicedFunctional internet at the district, Functional data bank in planning unit. 15 computers maintained and serviced	1. 08 district computers serviced 2. Internet data purchased 3. Servicing of computers 4. purchasing of internet bundles
Wage Rec't:	0	0	0

Vote:515 Kalangala District**FY 2018/19**

Non Wage Rec't:	2,000	1,500	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,500

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	collaboration with ministries and government agencies done, providing office tea, procuring office cleaning materials done collaborating with ministries and government agencies, providing office tea, procuring office cleaning materials	collaboration with ministries and government agencies done, providing office tea, procuring office cleaning materials donecollaboration with ministries and government agencies done, providing office tea, procuring office cleaning materials donecollaboration with ministries and government agencies done, providing office tea, procuring office cleaning materials done	<ol style="list-style-type: none"> 1. office cleaned 2. office tea provided 3. cleaning of office premises and procurement of cleaning material 4. provision of office tea
Wage Rec't:	0	0	0
Non Wage Rec't:	3,874	2,905	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,874	2,905	2,500

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done. Conducting data collection on projects implementation ,Development of indicators , Development of monitoring tools and carrying out the monitoring mission exercise	Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done. Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done. Conducting data collection on projects implementations done Development of indicators , Development of monitoring tools done.	<ol style="list-style-type: none"> 1. District projects monitored and evaluated 2. collecting project implementation data on projects
Wage Rec't:	0	0	0
Non Wage Rec't:	32,000	9,000	40,878
Domestic Dev't:	5,759	4,319	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,759	13,319	40,878

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Monitoring of capital investments and retooling of office hard wares and fixing furniture at the District Headquarters. Monitoring of capital investments and retooling of office hard wares and fixing furniture at the District Headquarters.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,173
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,173
Wage Rec't:	60,520	45,390	91,173
Non Wage Rec't:	93,874	70,405	93,878
Domestic Dev't:	7,875	5,906	19,173
Donor Dev't:	0	0	0
Total For WorkPlan	162,268	121,701	204,223

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Technical Planning Committee meeting, DEC meetings, Sectoral Committee meetings and Council Meetings. Maintanance of Audit Office , Consultation at Audit desk, MoLG and Office of Auditor General at the District headquarters,Central Gov't ministries. Preparation, presentation and submission of reports. Facilitation and provision of office equipments and logistical materials.	Technical Planning Committee meeting, DEC meetings, Sectoral Committee meetings and Council Meetings. Maintanance of Audit Office , Consultation at Audit desk, MoLG and Office of Auditor General at the District headquarters,Central Gov't ministries.Technical Planning Committee meeting, DEC meetings, Sectoral Committee meetings and Council Meetings. Maintanance of Audit Office , Consultation at Audit desk, MoLG and Office of Auditor General at the District headquarters,Central Gov't ministries.Technical Planning Committee meeting, DEC meetings, Sectoral Committee meetings and Council Meetings. Maintanance of Audit Office , Consultation at Audit desk, MoLG and Office of Auditor General at the District headquarters,Central Gov't ministries.	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office,Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters , central government and Ministries.Preparation, presentation and submission of reports. facilitation and provision of office equipment and logistical materials.
Wage Rec't:	18,327	13,745	53,490
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,327	19,745	61,490

Vote:515 Kalangala District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Special investigation. Provision of Office tools and equipments. Procurement of office equipment., To carry out special investigation as required.	Special investigation. Provision of Office tools and equipments.Special investigation. Provision of Office tools and equipments.Special investigation. Provision of Office tools and equipments.	nonenone	
Wage Rec't:	10,153	7,614		0
Non Wage Rec't:	12,236	9,177		12,236
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	22,389	16,792		12,236
Wage Rec't:	28,479	21,360		53,490
Non Wage Rec't:	20,236	15,177		20,236
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For WorkPlan	48,716	36,537		73,726

Vote:515 Kalangala District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries. 4. Payment for IFMS related activities done. 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.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries for 3 months. 4. Payment for IFMS related activities done.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries for 3 months. 4. Payment for IFMS related activities done.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries for 3 months. 4. Payment for IFMS related activities done.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries for 3 months. 4. Payment for IFMS related activities done.
Wage Rec't:	326,933	81,733	81,733	81,733	81,733
Non Wage Rec't:	88,156	22,039	22,039	22,039	22,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	415,089	103,772	103,772	103,772	103,772

Vote:515 Kalangala District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80% Recruiting staff filled posts in the LG establishment	20% filled posts in the LG establishment	20% filled posts in the LG establishment	20% filled posts in the LG establishment	20% filled posts in the LG establishment
%age of pensioners paid by 28th of every month	100% Processing of pension Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	100% Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	100% Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	100% Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	100% Payment of pension arrears, Pension for LG and gratuity at the District headquarters.
%age of staff appraised	80% Appraising staff at all levels Periodic staff performance appraised at the District headquarters	20% Periodic staff performance appraised at the District headquarters	20% Periodic staff performance appraised at the District headquarters	20% Periodic staff performance appraised at the District headquarters	20% Periodic staff performance appraised at the District headquarters
%age of staff whose salaries are paid by 28th of every month	100% Processing of monthly salaries. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	100% Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	100% Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	100% Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	100% Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters
Non Standard Outputs:	N/A N/A	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	240,405	60,101	60,101	60,101	60,101
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,405	60,101	60,101	60,101	60,101

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	yesDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
No. (and type) of capacity building sessions undertaken	2Induction of new staff and district councilors at the District/Sub Counties' headquarters.Induction on new staff and district councilors at District/Sub Counties' headquarters.	2Induction training on capacity building held at the District/Sub Counties' headquarters.	1Induction training on capacity building held at the District/Sub Counties' headquarters.	1Induction training on capacity building held at the District/Sub Counties' headquarters.	1Induction training on capacity building held at the District/Sub Counties' headquarters.
Non Standard Outputs:	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken Mentoring of Staff, Counseling of staff due for retirement or restructuring, On-job training activities at the District headquartersDistrict, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba,	Sub-county and Headquarters projects monitoring:	Sub-county and Headquarters projects	Sub-county and Headquarters projects monitoring:	Sub-county and Headquarters projects monitoring:
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	Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira done. supervising Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira.	Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira done.	monitoring: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira done	Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira done	Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Output: 13 81 05Public 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. collection of information for the District Newsletter and distributing, District Documentary, displaying information on Public notices attending Radio talk shows and disseminating information at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	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.	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.	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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,960	2,490	2,490	2,490	2,490
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,960	2,490	2,490	2,490	2,490

Output: 13 81 06Office Support services

Non Standard Outputs:	Payment of casual office support	Payment of casual office support	Payment of casual office support	Payment of casual office support	Payment of casual office support
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	workers and procurement of small office utilities at the District headquarters.paying of casual office support workers and procuring of small office utilities at the District headquarters.	workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.	workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.	workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.	workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,220	2,555	2,555	2,555	2,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,220	2,555	2,555	2,555	2,555

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Minor Repair of the Administration block doneMinor Repair of the Administration block done	Minor Repair of the Administration block done	Minor Repair of the Administration block done	Minor Repair of the Administration block done	Minor Repair of the Administration block done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll preparation coordinated at ministry of public service and district level. coordinating payroll preparation coordinated at ministry of public service and district level.	payroll preparation coordinated at ministry of public service and district level for 3 months.	payroll preparation coordinated at ministry of public service and district level for 3 months.	payroll preparation coordinated at ministry of public service and district level for 3 months.	payroll preparation coordinated at ministry of public service and district level for 3 months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,499	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,499	1,375	1,375	1,375	1,375

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management	10%Training of Staff in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,buboke and bufumira sub countiesStaff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,buboke and bufumira sub counties	3%Staff trained in records management at the District headquarters, Mugoye and Mazinga sub counties.	2%Staff trained in records management at the District headquarters, Bubeke and Bufumira sub counties	3%Staff trained in records management at the District headquarters, Bujumba and Kyamuswa sub counties	2%Staff trained in records management at the District headquarters and Kalangala Town Council staff.
Non Standard Outputs:	nonenone	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,112	1,528	1,528	1,528	1,528
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,112	1,528	1,528	1,528	1,528

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procuring 2 laptops for PAS and PHRO, toner, Scanner and 2 printers for the office of CAO and PAS.Procuring 2 laptops for PAS and PHRO, toner, Scanner and 2 printers for the office of CAO and PAS.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Maintenance of the District headquarters Replacement of spoit administrative structure,assets, equipments and tools.	Maintenance of the District headquarters	Maintenance of the District headquarters	Maintenance of the District headquarters	Maintenance of the District headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,994	1,249	1,249	1,249	1,249
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,994	1,249	1,249	1,249	1,249
Wage Rec't:	326,933	81,733	81,733	81,733	81,733

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Non Wage Rec't:	389,351	97,338	97,338	97,338	97,338
Domestic Dev't:	4,994	1,249	1,249	1,249	1,249
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	721,279	180,320	180,320	180,320	180,320

Vote:515 Kalangala District

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	187,272	46,818	46,818	46,818	46,818
Non Wage Rec't:	31,535	7,884	7,884	7,884	7,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,807	54,702	54,702	54,702	54,702

Vote:515 Kalangala District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	35000000strengthen local revenue administrative structures, (enumeration, assessment, tax appeals committees) Enter into MOUs with hotel owners with respect to collection and management of hotel taxBubeke 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	87500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	87500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	87500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	87500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C
Value of LG service tax collection	50000000conduct assessment of tax payers for service tax strengthen local revenue administrative structures, (enumeration, assessment, tax appeals committees) conduct tax assesmentof all tax payers conduct participatory budgeting to involve community leaders in service tax monitoringBubeke 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	12500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	12500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	12500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	12500000Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C

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Non Standard Outputs:	Radio stationscommunity mobilisation by use of radio talk shows on radio ssese, community radio and central broadcasting service; publications in news media	Radio stations	Radio stations	Radio stations	Radio stations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,714	9,178	9,178	9,178	9,178
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,714	9,178	9,178	9,178	9,178

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	District head quarter and sub county head quartersGuidance on the preparations of the budgets and work plans	District head quarter and sub county head quarters	District head quarter and sub county head quarters	District head quarter and sub county head quarters	District head quarter and sub county head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,195	4,049	4,049	4,049	4,049
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,195	4,049	4,049	4,049	4,049

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reportsProcessing payments Follow up accountabilities vouch transactions proper filling of all financial documents staff motivation	Financial documents such as vouchers, Financial statements Financial reports	Financial documents such as vouchers, Financial statements Financial reports	Financial documents such as vouchers, Financial statements Financial reports	Financial documents such as vouchers, Financial statements Financial reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,122	2,530	2,530	2,530	2,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,122	2,530	2,530	2,530	2,530

Vote:515 Kalangala District

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2017process payments through the IFMS Prepare monthly statements for the district executive committee Review of the financial statements by the internal auditAuditor General's office	2019-07-31Auditor General's office	2019-07-31Auditor General's office	2019-07-31Auditor General's office	2019-07-31Auditor General's office
	Ministry of Local government				
	Ministry of Finance				
	District Executive committee				
Non Standard Outputs:	District Head quarters Sub county head quarterssupport supervision in the financial management process at all levels	District Head quarters Sub county head quarters	District Head quarters Sub county head quarters	District Head quarters Sub county head quarters	District Head quarters Sub county head quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,515	5,879	5,879	5,879	5,879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,515	5,879	5,879	5,879	5,879

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

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Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of Local Revenue stationery at the District headquarters.Procuring of Local Revenue Stationery	Procurement of Local Revenue stationery at the District headquarters	Procurement of Local Revenue stationery at the District headquarters	Procurement of Local Revenue stationery at the District headquarters	Procurement of Local Revenue stationery at the District headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	187,272	46,818	46,818	46,818	46,818
Non Wage Rec't:	118,080	29,520	29,520	29,520	29,520
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	335,352	83,838	83,838	83,838	83,838

Vote:515 Kalangala District

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Commiittee meetings of Finance held at the district headquaters -4 Standing Commiittee meetings of social services at the district headquaters -Salary for Clerk to Council paid for 12 months.-Holding of 6 district council meetings at Kalnagala District Headquarters -Holding of 4 Standing Commiittee meetings of Finance at the district headquaters -Holding of 4 Standing Commiittee meetings of social services at the district headquaters. Paying of salary for Clerk to Council for 12 months	1district council meetings held at Kalangala District Headquarters. Standing Commiittee meetings of Finance held at the district headquaters. -1 Standing Commiittee meetings of social services at the district headquaters. -Salary for Clerk to Council paid for 3 months.	1district council meetings held at Kalangala District Headquarters.	1district council meetings held at Kalangala District Headquarters.	1district council meetings held at Kalangala District Headquarters.
Wage Rec't:	200,434	50,108	50,108	50,108	50,108
Non Wage Rec't:	72,772	18,193	18,193	18,193	18,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	273,206	68,302	68,302	68,302	68,302

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 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. 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. Paying of allowances for members of contracts committee done for every meeting	4 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. -Salary 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.	4 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. -Salary 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.	4 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. -Salary 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.	4 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. -Salary 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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,500	3,875	3,875	3,875	3,875

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Advertising for posts done. -Recruitment of staff done. -Disiplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted to MOPS	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted & nbsp; to MOPS.	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted & nbsp; to MOPS.	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted & nbsp; to MOPS.	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted & nbsp; to MOPS.
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	--Salary and gratuity for Chairperson DSC paid for 12 months- Paying Salarly and gratuity for Chairperson DSC for 12 months -Advertising for posts -Recruiting of staff done -Disiplinary actions taken where necessary -Promoting of staff -Writing of reports and submitting to MOPS.	--Salary and gratuity for Chairperson DSC paid for 12 months.	--Salary and gratuity for Chairperson DSC paid for 12 months.	--Salary and gratuity for Chairperson DSC paid for 12 months.	--Salary and gratuity for Chairperson DSC paid for 12 months..
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,607	5,902	5,902	5,902	5,902
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,607	5,902	5,902	5,902	5,902

Output: 13 82 04LG Land management services

Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.Handling of 10 land disputes in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,440	3,360	3,360	3,360	3,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,440	3,360	3,360	3,360	3,360

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	10-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 8 HIA quarterly reports for the District, Town Council and 6 sub-counties- 4 LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	1LG PAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	1LG PAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	1LG PAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	1LG PAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters..4 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.	Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,500	4,125	4,125	4,125	4,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,500	4,125	4,125	4,125	4,125

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,845	10,711	10,711	10,711	10,711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,845	10,711	10,711	10,711	10,711

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	- 4 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters- Holding of 4 Standing committee meetings of Finance	1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters
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		and Social Services -Facilitating Commiittee Chairpersons to come for official duties every quarter at the District Headquarters.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,840	5,460	5,460	5,460	5,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,840	5,460	5,460	5,460	5,460

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	procurement of photocopierphotocop ier procured.	procurement of photocopier and a laptop of Clerk to Council.	procurement of photocopier and a laptop of Clerk to Council.	procurement of photocopier and a laptop of Clerk to Council.	procurement of photocopier and a laptop of Clerk to Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	200,434	50,108	50,108	50,108	50,108
Non Wage Rec't:	206,504	51,626	51,626	51,626	51,626
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	411,938	102,985	102,985	102,985	102,985

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

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Output: 01 81 01Extension Worker Services

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Non Standard Outputs:	1200 farmers received routine Agricultural Extension advisory services at household level 3 technologies adopted by each household 40% of farmers using improved technologies. 100% Service providers along the value chain registered. 70% of HH and value chain actors are participating in commercialized agriculture. Data collected on half yearly basis. 50% of the farmer households and farmer organizations registered. At least 17 model farm established at parish level. 20 farmers adopting to the technologies and the model farming. At least one demonstration farm established and maintained per parish. 2 motorcycles procured. Home visits,demonstration sites,field days and sensitization meetings, study tours, improved technologies distributed, farmer and service provider profiling and registration, data collection, model farm selection, timely accountability, contract awards, procurement of demonstration materials, and equipment, vehicle servicing, monitoring and support supervision, capacity building workshops, planning meetings, work plan development, report writing, data collection, farmer registration, check list development, value chin linkages	3000 farmers received routine Agricultural Extension Advisory services 3 technologies adopted by each HH 10% of farmers using improved technologies 25% service providers along the value chain registered 17% of HH and value chain actors are participating in commercial agriculture 12% of farmers HH and farmer organization registered At least 4 model farms established at parish level 20 farmers near the model homes adopting technologies and model farming one demo farm established per parish	3000 farmers received routine Agricultural Extension Advisory services 3 technologies adopted by each HH 10% of farmers using improved technologies 25% service providers along the value chain registered 17% of HH and value chain actors are participating in commercial agriculture 12% of farmers HH and farmer organization registered At least 4 model farms established at parish level 20 farmers near the model homes adopting technologies and model farming one demo farm established per parish	3000 farmers received routine Agricultural Extension Advisory services 3 technologies adopted by each HH 10% of farmers using improved technologies 25% service providers along the value chain registered 17% of HH and value chain actors are participating in commercial agriculture 12% of farmers HH and farmer organization registered At least 4 model farms established at parish level 20 farmers near the model homes adopting technologies and model farming one demo farm established per parish	3000 farmers received routine Agricultural Extension Advisory services 3 technologies adopted by each HH 10% of farmers using improved technologies 25% service providers along the value chain registered 17% of HH and value chain actors are participating in commercial agriculture 12% of farmers HH and farmer organization registered At least 4 model farms established at parish level 20 farmers near the model homes adopting technologies and model farming one demo farm established per parish
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Wage Rec't:	873,830	218,458	218,458	218,458	218,458
Non Wage Rec't:	259,142	64,785	64,785	64,785	64,785
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,132,972	283,243	283,243	283,243	283,243

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 4 acre model homes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households Identification and selection of model homes, procurement and distribution of improved agricultural inputs to model homes	Establishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households 2 motorcycles procured to facilitate extension services	Establishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households	Establishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households	Establishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,117	11,279	11,279	11,279	11,279
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,117	11,279	11,279	11,279	11,279

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

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Non Standard Outputs:	Controlling pests and diseases in livestock targeting 50,000 birds, 8000 heads of cattle, 10,000 pigs and 5000 goats Equipment of Livestock LabSample collection for laboratory testing, disease surveillance visits, field days, home visits, community sensitization, vaccination and treatment Procurement of Laboratory equipment	12,500 birds, 2000 heads of cattle, 2500 pigs and 1250 goats vaccinated and treated against diseases of public concern in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12,500 birds, 2000 heads of cattle, 2500 pigs and 1250 goats vaccinated and treated against diseases of public concern in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12,500 birds, 2000 heads of cattle, 2500 pigs and 1250 goats vaccinated and treated against diseases of public concern in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	12,500 birds, 2000 heads of cattle, 2500 pigs and 1250 goats vaccinated and treated against diseases of public concern in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Vote:515 Kalangala District

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Conduct routine fisheries quality assurance visits at 64 landing sites Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county Secure tyres for the vehicleFish quality assessment, data collection, fisherfolk sensitization meetings Procurement of fish fingerings and fish feeds Procurement of tyres	32 quality assurance visits and fisherfolk meetings conducted in 16 landing sites in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county Secure tyres for the vehicle	32 quality assurance visits and fisherfolk meetings conducted in 16 landing sites in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county	32 quality assurance visits and fisherfolk meetings conducted in 16 landing sites in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county	32 quality assurance visits and fisherfolk meetings conducted in 16 landing sites in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Output: 01 82 05 Crop disease control and regulation

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Non Standard Outputs:	Pest and disease controlled in crop Secure 1 moisture meter and 1 irrigation kit Disease surveillance visits, sensitisation meetings, sample collection, demonstrations Procurement of moisture meter and irrigation kit	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Secure 1 moisture meter	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Secure 1 irrigation kit	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Tse tse flies controlled in all sub-counties	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties
	Apiary development promoted in the districtDeployment of impregnated tse tse traps, Tse tse fly surveys, entomological monitoring	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council
	Apiary sensitization meetings, procurement and distribution of bee hives	10 bee hives distributed to model farmers	10 bee hives distributed to model farmers	10 bee hives distributed to model farmers	10 bee hives distributed to model farmers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,134	1,284	1,284	1,284	1,284
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,134	1,284	1,284	1,284	1,284

Vote:515 Kalangala District**FY 2018/19****Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:	Monitoring and technical support supervision conductedMonitoring g and support supervision tours, planning meetings, report writing and accountability	2 Monitoring and technical support supervisions conducted	2 Monitoring and technical support supervisions conducted	2 Monitoring and technical support supervisions conducted	2 Monitoring and technical support supervisions conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,018	1,255	1,255	1,255	1,255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,018	1,255	1,255	1,255	1,255

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Supervision and monitoring of oil palm development activities, environmental compliance arbitrationMonitoring g and support supervision tours, meetings, environmental inspections	4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration	4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration	4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration	4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, one irrigation system established, quality assurance of coffee and assorted livestock laboratory equipment secured	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, one irrigation system established, quality assurance of coffee and assorted livestock laboratory equipment secured	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,357	4,589	4,589	4,589	4,589
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,357	4,589	4,589	4,589	4,589

Class Of OutPut: Higher LG Services

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Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2Seminars2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council	11 trade sensitisation meeting organised at district headquarter	11 trade sensitisation meeting organised in Kalangala Town		
Non Standard Outputs:	10 Trade and industry development promoted made in all sub-countiesSupport supervision,sensitization meetings and seminars.	2 seminars trade and industry promotion conducted in Bujumba and Bufumira sub-counties	3 seminars trade and industry promotion conducted in Mugoye and Kyamuswa sub-counties	3 seminars trade and industry promotion conducted in Bubeke and Kalagala Town Council	2 seminars trade and industry promotion conducted in Mugoye and Kalangala Town Council
Wage Rec't:	63,969	15,992	15,992	15,992	15,992
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,969	16,742	16,742	16,742	16,742

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Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	support supervisions, mentorship2 producers in Bufumira and Mugoye sub-counties linked to market internationality				
Non Standard Outputs:	2 producers in Bufumira and Bujumba linked to markets. 3 market information reports disseminated in Mugoye, Bujumba and KTCsupport supervision and mentor ship. sensitization meetings and seminars	1 producer in Bufumira linked to markets	1 market information report disseminated in Bujumba sub-county	1 producer in Bujumba linked to markets	1 market information report disseminated in Bujumba sub-county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative organizations established in Kalangala Town Council, Kyamuswa, Bujumba and Mugoye sub-counties	1 Cooperative organization established in Kalangala Town Council	1 Cooperative organization established in Kyamuswa sub-county	1 Cooperative organization established in Bujumba sub-county	1 Cooperative organization established in Mugoye sub-county
	Mobilisation and sensitisation meetings, workshops, seminars, monitoring and supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	20 Tourism development promotions done in all sub-countiesMobilization , sensitisation meetings, workshops and seminars, identification of cultural sites, monitoring and supervisions	5 Tourism development promotion seminars conducted in Bujumba, Bubeke and Mugoye sub-counties	5 Tourism development promotion seminars conducted in Bujumba, Bufumira and Kyamuswa sub-counties	5 Tourism development promotion seminars conducted in Kalangala Town Council, Mugoye and Mazinga sub-counties	5 Tourism development promotion seminars conducted in Bufumira, Kyamuswa and Bubeke sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

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Output: 01 83 06Industrial Development Services

Non Standard Outputs:	15 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-countiesMobilisation , sensitisation meetings, quality assurances visits, regulation, seminars, monitoring and supervision	4 small scale industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties	3 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties	4 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties	4 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,640	660	660	660	660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,640	660	660	660	660
Wage Rec't:	937,799	234,450	234,450	234,450	234,450
Non Wage Rec't:	305,934	76,483	76,483	76,483	76,483
Domestic Dev't:	113,474	28,368	28,368	28,368	28,368
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,357,207	339,302	339,302	339,302	339,302

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,289	7,572	7,572	7,572	7,572
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,289	7,572	7,572	7,572	7,572

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90%Recruitment of new health workers Replacement of those who abcond and those who dieAtleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65%I identify VHTs as per guidelines Conduct VHT trainings as per the guidelines Ensure VHT reports reach respective health centres every quarter Ensure VHTs hold quarterly meetings65% of the villages with functional VHTs	65%65% of the villages with functional VHTs	65%65% of the villages with functional VHTs	65%65% of the villages with functional VHTs	65%65% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2630Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers2630 deliveries conducted by qualified health workers and in health facilities	657657 deliveries conducted by qualified health workers and in health facilities	657657 deliveries conducted by qualified health workers and in health facilities	657657 deliveries conducted by qualified health workers and in health facilities	657657 deliveries conducted by qualified health workers and in health facilities

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No of children immunized with Pentavalent vaccine	2280Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers2280 children fully immunised with pentavalent vaccine	570570 children fully immunised with pentavalent vaccine	570570 children fully immunised with pentavalent vaccine	570570 children fully immunised with pentavalent vaccine	570570 children fully immunised with pentavalent vaccine
No of trained health related training sessions held.	8Do a trainings needs assessment Allocate funds for training Identify competent trainers who will conduct the training Conduct a post trainings follow upAtleast two training sessions held per quarter	2Atleast two training sessions held per quarter	2Atleast two training sessions held per quarter	2Atleast two training sessions held per quarter	2Atleast two training sessions held per quarter
Number of inpatients that visited the Govt. health facilities.	1060Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers1,060 inpatients seen at the public health facilities	265265 inpatients seen at the public health facilities	265265 inpatients seen at the public health facilities	265265 inpatients seen at the public health facilities	265265 inpatients seen at the public health facilities
Number of outpatients that visited the Govt. health facilities.	54000Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers54,000 outpatients seen at each of the 14 health centres	1350013,500 outpatients seen at each of the 14 health centres	1350013,500 outpatients seen at each of the 14 health centres	1350013,500 outpatients seen at each of the 14 health centres	1350013,500 outpatients seen at each of the 14 health centres
Number of trained health workers in health centers	280Recruitment of new health workers Replacement of those who abcond andThe number of health workers in each of the 15 health centres as per the staff establishments	280The number of health workers in each of the 15 health centres as per the staff establishments	280The number of health workers in each of the 15 health centres as per the staff establishments	280The number of health workers in each of the 15 health centres as per the staff establishments	280The number of health workers in each of the 15 health centres as per the staff establishments
Non Standard Outputs:	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 100% of all the eligible children are fully immunizedAvail	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 25% of all the eligible children are	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 25% of all the	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 25% of all the eligible children are	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 25% of all the eligible children are

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	allowances and fuel for health workers to to their work Avail the necessary medicines and vaccines for these activities Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers	fully immunized	eligible children are fully immunized	fully immunized	fully immunized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	113,947	28,487	28,487	28,487	28,487
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,844,100	461,025	461,025	461,025	461,025
Total For KeyOutput	1,958,047	489,512	489,512	489,512	489,512

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV Advertise for the planned renovations Award contracts to the successful bidders Supervise renovation/constructi on works Issue certificates of completion Pay contractors who have successfully completed their work	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,103	0	0	0	48,103
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,103	0	0	0	48,103

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Mulabana HC II staff house renovated Health Centre IV Ambulance renovated Advertise the planned activities Offer contracts Supervise works Pay contractors
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,292	4,823	4,823	4,823	4,823
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,292	4,823	4,823	4,823	4,823

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Pay salaries and wages for all health workers by the 28th of every monthCnduct payroll management and pay salaries for health workers by the 28th of every month	Pay salaries and wages for all health workers by the 28th of every month	Pay salaries and wages for all health workers by the 28th of every month	Pay salaries and wages for all health workers by the 28th of every month	Pay salaries and wages for all health workers by the 28th of every month
Wage Rec't:	3,177,435	794,359	794,359	794,359	794,359
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,177,435	794,359	794,359	794,359	794,359
Wage Rec't:	3,177,435	794,359	794,359	794,359	794,359
Non Wage Rec't:	144,236	36,059	36,059	36,059	36,059
Domestic Dev't:	67,395	4,823	4,823	4,823	52,926
Donor Dev't:	1,844,100	461,025	461,025	461,025	461,025
Total For WorkPlan	5,233,166	1,296,266	1,296,266	1,296,266	1,344,369

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	1,315,035	328,759	328,759	328,759	328,759
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,315,035	328,759	328,759	328,759	328,759

Class Of OutPut: Lower Local Services

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	40All pupils studying in the 23 primary schools found All pupils studying in the 23 primary schools found	40All pupils studying in the 23 primary schools found in Kalangla district	40All pupils studying in the 23 primary schools found in Kalangla district	40All pupils studying in the 23 primary schools found in Kalangla district	40All pupils studying in the 23 primary schools found in Kalangla district
No. of pupils enrolled in UPE	4550All pupils studying in the 23 primary schools found All pupils studying in the 23 primary schools found	4550All pupils studying in the 23 primary schools found in Kalangla district	4550All pupils studying in the 23 primary schools found in Kalangla district	4550All pupils studying in the 23 primary schools found in Kalangla district	4550All pupils studying in the 23 primary schools found in Kalangla district
No. of pupils sitting PLE	280All pupils studying in the 23 primary schools found All pupils studying in the 23 primary schools found	300All pupils studying in the 23 primary schools found in Kalangla district	300All pupils studying in the 23 primary schools found in Kalangla district	300All pupils studying in the 23 primary schools found in Kalangla district	300All pupils studying in the 23 primary schools found in Kalangla district
No. of student drop-outs	300All pupils studying in the 23 primary schools found All pupils studying in the 23 primary schools found	350All pupils studying in the 23 primary schools found in Kalangla district	350All pupils studying in the 23 primary schools found in Kalangla district	350All pupils studying in the 23 primary schools found in Kalangla district	350All pupils studying in the 23 primary schools found in Kalangla district
No. of teachers paid salaries	151All teachers teaching in the 23 primary schools found All teachers teaching in the 23 primary schools found	151All teachers teaching in the 23 primary schools found	151All teachers teaching in the 23 primary schools found	151All teachers teaching in the 23 primary schools found	151All teachers teaching in the 23 primary schools found
Non Standard Outputs:	Teachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procuredTeachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procured	Teachers salaries and schools UPE capitation grant paid promptly	Teachers salaries and schools UPE capitation grant paid promptly	Teachers salaries and schools UPE capitation grant paid promptly	Teachers salaries and schools UPE capitation grant paid promptly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,154	17,789	17,789	17,789	17,789
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,154	17,789	17,789	17,789	17,789

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	168,832	42,208	42,208	42,208	42,208
Total For KeyOutput	168,832	42,208	42,208	42,208	42,208

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Completing payment for a 3 classroom block and 16 renovated classroomsMonitoring and Paying certified works	Payment of a 3 classroom block completed and20 classroom renovated.	Payment of a 3 classroom block completed and20 classroom renovated.	Payment of a 3 classroom block completed and20 classroom renovated.	Payment of a 3 classroom block completed and20 classroom renovated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,000	18,000	18,000	18,000	18,000
Donor Dev't:	147,998	37,000	37,000	37,000	37,000
Total For KeyOutput	219,998	55,000	55,000	55,000	55,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Construction of 40 stances of latrinesProcurement, monitoring and paying certified works for contractors	25 stances constructed	25 stances constructed	25 stances constructed	25 stances constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	168,406	42,102	42,102	42,102	42,102
Total For KeyOutput	188,406	47,102	47,102	47,102	47,102

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	3 and 6 units of teachers houses constructed and renovated, respectively.Procuring, monitoring and paying certified works	3 and 22 teachers houses constructed and renovated, respectively	3 and 22 teachers houses constructed and renovated, respectively	3 and 22 teachers houses constructed and renovated, respectively	3 and 22 teachers houses constructed and renovated, respectively
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,003,392	250,848	250,848	250,848	250,848
Total For KeyOutput	1,003,392	250,848	250,848	250,848	250,848

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Furniture provided to mulabana, Bumangi, Kagulube and Kasekulo P/Sch and 4 kitchens constructed and 5 playing fields	140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and	140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and	140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and	140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and
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	leveledProcuring the service provider and paying certified works	5 playing fields	5 playing fields	5 playing fields	5 playing fields
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	830,000	207,500	207,500	207,500	207,500
Total For KeyOutput	830,000	207,500	207,500	207,500	207,500

*Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services***Output: 07 82 01Secondary Teaching Services*

Non Standard Outputs:

Wage Rec't:	576,265	144,066	144,066	144,066	144,066
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	576,265	144,066	144,066	144,066	144,066

Class Of OutPut: Lower Local Services*Output: 07 82 51Secondary Capitation(USE)(LLS)*

No. of students enrolled in USE	550Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSSserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	500Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	500Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	500Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	500Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS
No. of teaching and non teaching staff paid	30Teaching and teaching staff paid salaries for the year. Teaching and teaching staff paid salaries for the year.	30Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	30Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	30Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	30Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS
Non Standard Outputs:	Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials. Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials.	Capitation grant and salaries of teachers of the 3 secondary schools are paid.	Capitation grant and salaries of teachers of the 3 secondary schools are paid.	Capitation grant and salaries of teachers of the 3 secondary schools are paid.	Capitation grant and salaries of teachers of the 3 secondary schools are paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,648	20,162	20,162	20,162	20,162
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,648	20,162	20,162	20,162	20,162

Vote:515 Kalangala District

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Class Of OutPut: Capital Purchases***Output: 07 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	A 5 stance latrine and textbooks constructed and procured respectively	A 5 stance latrine and textbooks constructed and procured respectively	A 5 stance latrine and textbooks constructed and procured respectively	A 5 stance latrine and textbooks constructed and procured respectively	A 5 stance latrine and textbooks constructed and procured respectively
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	97,206	24,302	24,302	24,302	24,302
Total For KeyOutput	105,206	26,302	26,302	26,302	26,302

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	2 units of 2 Classroom blocks at Kachanga SSS and dormitories works paid up to the last certificatePaying works classrooms and dormitories to the last certificates.	Classroom and dormitories works paid up to the last certificate	Classroom and dormitories works paid up to the last certificate	Classroom and dormitories works paid up to the last certificate	Classroom and dormitories works paid up to the last certificate
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	263,505	65,876	65,876	65,876	65,876
Donor Dev't:	295,000	73,750	73,750	73,750	73,750
Total For KeyOutput	558,505	139,626	139,626	139,626	139,626

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:	An administration block constructed at Kachanga P/SchProcuring and paying certified works of contractors				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	134,627	33,657	33,657	33,657	33,657
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	134,627	33,657	33,657	33,657	33,657

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Output: 07 82 82Teacher house construction

Non Standard Outputs:	1 teacher house constructed and full payment is made for ongoing works of teacher hosesPaying certified works for both new and ongoing works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	537,187	134,297	134,297	134,297	134,297
Total For KeyOutput	537,187	134,297	134,297	134,297	134,297

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	10Ssesse farm instituteSsesse farm institute	10Ssesse farm institute	10Ssesse farm institute	10Ssesse farm institute	10Ssesse farm institute
Non Standard Outputs:	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptlyupdating payroll and paying both salaries and UPOLET grant promptly.	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly
Wage Rec't:	114,327	28,582	28,582	28,582	28,582
Non Wage Rec't:	180,069	45,017	45,017	45,017	45,017
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	294,395	73,599	73,599	73,599	73,599

Class Of OutPut: Capital Purchases

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Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Dormitory constructed at Bumangi Community Polytechnic InstituteProcuring, monitoring and paying certified works of the contractor	Dormitory constructed at Bumangi Community Polytechnic Institute	Dormitory constructed at Bumangi Community Polytechnic Institute	Dormitory constructed at Bumangi Community Polytechnic Institute	Dormitory constructed at Bumangi Community Polytechnic Institute
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	430,359	107,590	107,590	107,590	107,590
Total For KeyOutput	430,359	107,590	107,590	107,590	107,590

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

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Non Standard Outputs:

Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated DEO, SEO and Office attendant salary paid. submitting of work plans and reports to the centre, supporting Primary, secondary and tertiary schools, procuring office stationery, maintaining departmental vehicle, celebrating the international teacher day and DEO, SEO and office attendant salary.

Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated, DEO, SEO and Office attendant salary paid.

Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated, DEO, SEO and Office attendant salary paid.

Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated, DEO, SEO and Office attendant salary paid.

Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated, DEO, SEO and Office attendant salary paid.

Wage Rec't:	41,028	10,257	10,257	10,257	10,257
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,028	19,007	19,007	19,007	19,007

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized, Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED. Paying inspectors salaries,

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized, Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized, Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized, Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized, Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED

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	administering PLE, hold MDD competitions, training SMCs, BoGs and PTAs members trained, facilitating CPDs for teachers, Headteachers and Senior women teachers, sensitizing and mobilizing communities in school catchment areas, implementing a mechanism supporting secondary schools to reduce school costs and conducting a refresher training for the academic board				
	PLE CONDUCTED				
Wage Rec't:	14,063	3,516	3,516	3,516	3,516
Non Wage Rec't:	54,500	13,625	13,625	13,625	13,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,563	17,141	17,141	17,141	17,141

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports officer is paid salary, Paying salary of the Sports Officer,	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted
Wage Rec't:	9,529	2,382	2,382	2,382	2,382
Non Wage Rec't:	8,413	2,103	2,103	2,103	2,103
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,941	4,485	4,485	4,485	4,485

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming
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	reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitatingAnnual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,360,794	340,199	340,199	340,199	340,199
Total For KeyOutput	1,360,794	340,199	340,199	340,199	340,199

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100	25	25	25	25
Wage Rec't:	2,070,247	517,562	517,562	517,562	517,562
Non Wage Rec't:	429,883	107,471	107,471	107,471	107,471
Domestic Dev't:	498,132	124,533	124,533	124,533	124,533
Donor Dev't:	5,039,174	1,259,794	1,259,794	1,259,794	1,259,794
Total For WorkPlan	8,037,436	2,009,359	2,009,359	2,009,359	2,009,359

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	5 Road equipment and 4 Vehicles repaired and maintained at the District Headquarters.5 Road equipment and 4 Vehicles repaired and maintained at the District Headquarters.	2 Road equipment and 2 Vehicles maintained at the District Headquarters.	1 Road equipment and 3 Vehicles maintained at the District Headquarters.	2 Road equipment and 2 Vehicles maintained at the District Headquarters.	2 Road equipment and 3 Vehicles maintained at the District Headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,321	17,830	17,830	17,830	17,830
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,321	17,830	17,830	17,830	17,830

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	N/ASalaries Travel Inland Office operations				
Wage Rec't:	96,414	24,103	24,103	24,103	24,103
Non Wage Rec't:	26,456	6,614	6,614	6,614	6,614
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,870	30,717	30,717	30,717	30,717

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Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	Bush clearing, Grading, Grubbing, Gravelling, potholes patching, channels creation, culverts installation, drains de-siltingLusozi 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:	Payment to labour and workersProcessing payments to workers and labour	Payment to labour and workers			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	460,003	115,001	115,001	115,001	115,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	460,003	115,001	115,001	115,001	115,001

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Payments effected to workers/contractorsP ayment processing to workers/contractors				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	343,575	85,894	85,894	85,894	85,894
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	343,575	85,894	85,894	85,894	85,894

Vote:515 Kalangala District

FY 2018/19

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,083	4,771	4,771	4,771	4,771
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,083	4,771	4,771	4,771	4,771
Wage Rec't:	96,414	24,103	24,103	24,103	24,103
Non Wage Rec't:	576,863	144,216	144,216	144,216	144,216
Domestic Dev't:	343,575	85,894	85,894	85,894	85,894
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,016,852	254,213	254,213	254,213	254,213

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and well coordinated Water Office Payment of Staff Salaries Procurement of Office Consumables e.g. Stationary and Computer consumables. (Printing and Photocopying costs) Maintenance of Water Office Vehicles. Delivery of Quarterly Reports to Line Ministries Holding of Water Office Staff Meetings Provision of Office Break Tea.	Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.	Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.	Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.	Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.
Wage Rec't:	54,716	13,679	13,679	13,679	13,679
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,716	16,929	16,929	16,929	16,929

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 Quarterly DWSCC meeting with key stakeholders Holding of DWSCC meetings to analyze water sanitation and status of the District	1 Holding of DWSCC meetings to analyze water sanitation and status of the District	1 Holding of DWSCC meetings to analyze water sanitation and status of the District	1 Holding of DWSCC meetings to analyze water sanitation and status of the District	1 Holding of DWSCC meetings to analyze water sanitation and status of the District
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:515 Kalangala District

FY 2018/19

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,627	1,907	1,907	1,907	1,907	1,907
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,627	1,907	1,907	1,907	1,907	1,907

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensure improved safe Sanitation and Hygiene Conditions around safe water sourcesCarrying out safe sanitation and hygiene Home improvement campaigns. Carrying of Sanitation baseline surveys. Promoting hand washing practice in communities. Carrying water and sanitation week celebrations.	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500	5,500

Vote:515 Kalangala District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

Non Standard Outputs:	Promotion of safe excreta disposal in RGCsConstruction of VIP Latrine at Buyange Landing Site	Promotion of safe excreta disposal in RGCs	Promotion of safe excreta disposal in RGCs	Promotion of safe excreta disposal in RGCs	Promotion of safe excreta disposal in RGCs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,909	6,977	6,977	6,977	6,977
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,909	6,977	6,977	6,977	6,977

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	nonenone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	289,842	72,460	72,460	72,460	72,460
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	289,842	72,460	72,460	72,460	72,460
Wage Rec't:	54,716	13,679	13,679	13,679	13,679
Non Wage Rec't:	52,627	13,157	13,157	13,157	13,157
Domestic Dev't:	317,750	79,438	79,438	79,438	79,438
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	425,094	106,273	106,273	106,273	106,273

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	salaries paid Office maintained workplan and reports submitted to MoWE reviewing of departmental payroll Maintaining departmental office Preparing workplans and reports Submitting workplans and reports to MoWE	Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured	Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured	Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured	Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured
Wage Rec't:	183,251	45,813	45,813	45,813	45,813
Non Wage Rec't:	4,914	1,229	1,229	1,229	1,229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,165	47,041	47,041	47,041	47,041

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1				
procurement of seedlings distribution of seedlings to community planting of seedlings offering technical advise 1 ha of trees planted					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:515 Kalangala District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Conducting compliance monitoring, inspections & forest patrolsTown council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	1Compliance Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	1Compliance monitoring undertaken inTown council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	1Compliance monitoring undertaken in Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	1compliance monitoring undertaken in Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,520	4,630	4,630	4,630	4,630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,520	4,630	4,630	4,630	4,630

Vote:515 Kalangala District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conducting compliance surveys Reviewing EIAs and Auditscompliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	1compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	1compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	1compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	1compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	infrastructure plans reviewedreviewing land applications, and plans	infrastructure plans reviewed	infrastructure plans reviewed	infrastructure plans reviewed	infrastructure plans reviewed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	573	143	143	143	143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	573	143	143	143	143
Wage Rec't:	183,251	45,813	45,813	45,813	45,813
Non Wage Rec't:	67,007	16,752	16,752	16,752	16,752
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	250,257	62,564	62,564	62,564	62,564

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Support to Women, Youth and PWDs at community level. Procuring of stationery, fuel, training, monitoring and consultations at the Ministry.	Support to Women, Youth and PWDs at community level.	Support to Women, Youth and PWDs at community level.	Support to Women, Youth and PWDs at community level.	Support to Women, Youth and PWDs at community level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,700	2,175	2,175	2,175	2,175

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Staff salaries paid at the headquarters, District Office operations. paying of salaries, Quarterly staff meeting, procuring office stationery and cleaning materials and equipment, providing of internet services.	Staff salaries paid at the headquarters, District Office operations.	Staff salaries paid at the headquarters, District Office operations.	Staff salaries paid at the headquarters, District Office operations.	Staff salaries paid at the headquarters, District Office operations.
Wage Rec't:	112,973	28,243	28,243	28,243	28,243
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,973	30,743	30,743	30,743	30,743

Vote:515 Kalangala District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Dissagregated gender data collected. Local leaders trained on gender issues.Collection of disaggregated gender in water, health, works, education sectors.Training of newly elected leaders in departments trained and appointed CSOs trained on gender budget tracking.Consultations atMGLSD.Mobilizing communities against domestic violence.	Dissagregated gender data collected. Local leaders trained on gender issues.	Dissagregated gender data collected. Local leaders trained on gender issues.	Dissagregated gender data collected. Local leaders trained on gender issues.	Dissagregated gender data collected. Local leaders trained on gender issues.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,281	320	320	320	320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,281	320	320	320	320

Vote:515 Kalangala District

FY 2018/19

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups. Receive/ Send invitations, Resource mobilization.	Celebration of Youth Day in August. *Consultation with the Central Government.	Celebration of Youth Day in August. *Consultation with the Central Government.	Celebration of Youth Day in August. *Consultation with the Central Government.	Celebration of Youth Day in August. *Consultation with the Central Government.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,260	315	315	315	315
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,260	315	315	315	315

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups. Receive/ Send invitations, Resource mobilisation,	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,035	509	509	509	509
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,035	509	509	509	509

Vote:515 Kalangala District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring. Carrying out a training needs assessment.	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Mobilization of women into development groups. Training women in management skills. Finance and Leadership. Carrying out pear monitoring. Send invitation, select venue/ trainers.	Mobilization of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring	Mobilization of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring	Mobilization of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring	Mobilization of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,350	588	588	588	588
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,350	588	588	588	588

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2018/19

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Support to women groups to implement development projects at village levels.Meetings, Training, funding of different projects.	Support to women groups to implement development projects at village levels	Support to women groups to implement development projects at village levels	Support to women groups to implement development projects at village levels	Support to women groups to implement development projects at village levels
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,000	21,750	21,750	21,750	21,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,000	21,750	21,750	21,750	21,750

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	To support Youth interest groups and PWD groups to implement their development projects at community levels.Meetings, procuring stationery, monitoring, Training, Funding of development projects, and maintenance and servicing of motor cycles.	To support Youth interest groups and PWD groups to implement their development projects at community levels.	To support Youth interest groups and PWD groups to implement their development projects at community levels.	To support Youth interest groups and PWD groups to implement their development projects at community levels.	To support Youth interest groups and PWD groups to implement their development projects at community levels.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	210,743	52,686	52,686	52,686	52,686
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,743	52,686	52,686	52,686	52,686
Wage Rec't:	112,973	28,243	28,243	28,243	28,243
Non Wage Rec't:	28,126	7,032	7,032	7,032	7,032
Domestic Dev't:	297,743	74,436	74,436	74,436	74,436
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	438,842	109,710	109,710	109,710	109,710

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salary for 04 officers for 12 monthly paidpaying of salaries for 12 months to 04 officers	salary for 04 staff paid to three months	salary for 04 staff paid to three months	salary for 04 staff paid to three months	salary for 04 staff paid to three months
Wage Rec't:	91,173	22,793	22,793	22,793	22,793
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,173	22,793	22,793	22,793	22,793

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 02District Planning

No of qualified staff in the Unit	4Production of Annual work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties	Annual work plans produced, internal assessment conducted, Annual work plans produced, internal assessment conducted, PBS reports produced LGMSD report produced at the District Headquarters and at sub counties	PBS reports produced LGMSD report produced at the District Headquarters and at sub counties	PBS reports produced LGMSD report produced at the District Headquarters and at sub counties	PBS reports produced LGMSD report produced at the District Headquarters and at sub counties
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:	1. Statistical data collection done,	Statistical data collection done, production of statistical abstract 	Statistical data collection done, production of statistical abstract 	Statistical data collection don	Statistical data collection don
	2. production of statistical abstract				
	3. Carrying out data collection exercise in specific departments				
	4. Entering data, compiling and analysing data and writing of statistical report				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	1. Demograph ic data collected	Demographic data collected	Demographic data collected Population profile report produced 	Demographic data collected	Demographic data collected
	2. Population profile report produced				
	3. compiling, analysing and writing of population profile report				
	4. carrying out data collection exercise				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 05Project Formulation

Non Standard Outputs:	1.	03 project proposals written	project proposals written	project proposals written	project proposals written	project proposals written
	2.	investment profiles produced				
	3.	writing of project proposals				
	4.	producing investment project profile				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held village meetings held Sub county meetings held1. Holding of Budget conference 2. holding village meetings 3. Holding of Sub county meetings	village meetings held Sub county meetings held	Budget conference held Sub county meetings held	Lower local Governments Backstopping in planning	Lower local Governments Backstopping in planning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1.	08 district computers serviced	02 district computers servicedInternet data purchased 	02 district computers servicedInternet data purchased 	02 district computers servicedInternet data purchased 	02 district computers servicedInternet data purchased
	2.	Internet data purchased				
	3.	Servicing of computers				
	4.	purchasing of internet bundles				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,500	625	625	625	625
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,500	625	625	625	625

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	1.	office cleaned	office cleaned	office cleaned	office cleaned	office cleaned
	2.	office tea provided	office tea provided 	office tea provided 	office tea provided 	office tea provided
	3.	cleaning of office premises and procuremen t of cleaning material				
	4.	provision of office tea				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,500	625	625	625	625
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,500	625	625	625	625

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. District projects monitored and evaluated	District projects monitored and evaluated	District projects monitored and evaluated	District projects monitored and evaluated	District projects monitored and evaluated
	2. collecting project implementation data on projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,878	10,220	10,220	10,220	10,220
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,878	10,220	10,220	10,220	10,220

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Monitoring of capital investments and retooling of office hard wares and fixing furniture at the District Headquarters.	Monitoring of capital investments and retooling of office hard wares and fixing furniture.	Monitoring of capital investments and retooling of office hard wares and fixing furniture.	Monitoring of capital investments and retooling of office hard wares and fixing furniture.	Monitoring of capital investments and retooling of office hard wares and fixing furniture.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,173	4,793	4,793	4,793	4,793
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,173	4,793	4,793	4,793	4,793
Wage Rec't:	91,173	22,793	22,793	22,793	22,793
Non Wage Rec't:	93,878	23,470	23,470	23,470	23,470
Domestic Dev't:	19,173	4,793	4,793	4,793	4,793
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	204,223	51,056	51,056	51,056	51,056

Vote:515 Kalangala District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office, Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters, central government and Ministries. Preparation, presentation and submission of reports. facilitation and provision of office equipment and logistical materials.	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office, Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters, central government and Ministries.	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office, Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters, central government and Ministries.	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office, Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters, central government and Ministries.	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office, Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters, central government and Ministries.
Wage Rec't:	53,490	13,372	13,372	13,372	13,372
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,490	15,372	15,372	15,372	15,372

Vote:515 Kalangala District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	nonenone	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,236	3,059	3,059	3,059	3,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,236	3,059	3,059	3,059	3,059
Wage Rec't:	53,490	13,372	13,372	13,372	13,372
Non Wage Rec't:	20,236	5,059	5,059	5,059	5,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	73,726	18,431	18,431	18,431	18,431