

Vote:515 Kalangala District

FY 2019/20

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 approved Budget estimates. It was developed through a participatory process that brought different stakeholder Local Government the approved budget estimates for the period 2019/20s through bottom up planning approach starting at village level, parish and sub county level. At sub county level different sub counties held sub county budget conferences from which development issues were raised for consideration by the different sub counties and those issues that were priorities but unfunded, were later forwarded to the district level through the District budget conference that was held on 30th October 2018 in which many development stakeholders participated. 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 formulae which the Government which it uses when allocating funds does not favor 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 coverage, 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 formulae does not also put into consideration the high immigration rates since the District is bordered by many Districts and countries, the formulae still considers the Population census data of 2014. Hence, leading to poor service delivery levels manifested by low household incomes, poor education standards, and 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 gives hard to reach allowances to staff working outside Kalangala Town Council only and the staff at the headquarters are left out yet they are the ones who offer services to the people in the island waters traversing the lake on dairy basis and hence they are the ones at high water risks.. This approved Budget estimates focuses on a number of interventions aimed at addressing some of these challenges mentioned above, through implementation of sector specific strategies highlighted in the final annual plans for FY 2019/20. 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, and USAID, 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.



Robby Ocen Odyen - Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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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.	Salary to staff in administration paid facilitating the coordination of activities in CAO office done Maintenance IFMS system done ULGA contributions made Top up allowances to support staff made Vehicle repair and maintenance done management of pay roll system donepaying of salaries to staff in administration and entire district Activities in CAO office coordinated IFMS system maintained Contributing to ULGA Contributing to support staff top up maintaining vehicles and repairing to cao vehicle Managing pay roll system	<div>Salary to staff in administration paid</div><div>facilitating the coordination of activities in CAO office done</div><div>Maintenance IFMS system done</div><div>ULGA contributions made</div><div>Top up allowances to support staff made</div><div>Vehicle repair and maintenance done </div>management of pay roll system done.	<div>Salary to staff in administration paid</div><div>facilitating the coordination of activities in CAO office done</div><div>Maintenance IFMS system done</div><div>ULGA contributions made</div><div>Top up allowances to support staff made</div><div>Vehicle repair and maintenance done </div>management of pay roll system done	<div>Salary to staff in administration paid</div><div>facilitating the coordination of activities in CAO office done</div><div>Maintenance IFMS system done</div><div>ULGA contributions made</div><div>Top up allowances to support staff made</div><div>Vehicle repair and maintenance done </div>management of pay roll system done	<div>Salary to staff in administration paid</div><div>facilitating the coordination of activities in CAO office done</div><div>Maintenance IFMS system done</div><div>ULGA contributions made</div><div>Top up allowances to support staff made</div><div>Vehicle repair and maintenance done </div>management of pay roll system done
Wage Rec't:	326,933	245,200	340,573	85,143	85,143	85,143	85,143
Non Wage Rec't:	88,156	66,117	77,750	19,438	19,438	19,438	19,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	415,089	311,317	418,323	104,581	104,581	104,581	104,581

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled				90%Filled posts in the LG establishment	90%Filled posts in the LG establishment	90%Filled posts in the LG establishment	90%Filled posts in the LG establishment	90%Filled posts in the LG establishment
				<i>90%filling posts in the LG establishment Advertisement of postsfilled posts in the LG establishment</i>				
%age of pensioners paid by 28th of every month				100%Payment of pension arrears, Pension for LG and gratuity at the District headquarters.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.
				<i>100%Paying of pension arrears, Pension for LG and gratuity at the District headquarters.</i>				
%age of staff appraised				80%Appraising staffStaff performance appraised	80%Staff performance appraised	80%Staff performance appraised	80%Staff performance appraised	80%Staff performance appraised
				<i>80%Appraising staffStaff performance appraised</i>				
%age of staff whose salaries are paid by 28th of every month				100%Paid monthly staff salaries at the District headquarters..Paid monthly staff salaries at the District headquarters..	100%Paid monthly staff salaries at the District headquarters..	100%Paid monthly staff salaries at the District headquarters..	100%Paid monthly staff salaries at the District headquarters..	100%Paid monthly staff salaries at the District headquarters..
				<i>100%Paying monthly staff salaries at the District headquarters..Paid monthly staff salaries at the District headquarters..</i>				
Non Standard Outputs:	N/A N/A	nonenone	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	240,405	180,304	1,066,956	266,739	266,739	266,739	266,739	266,739
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	240,405	180,304	1,066,956	266,739	266,739	266,739	266,739	266,739

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

***YESHolding
refresher meetings
on Draft,capacity
building policy and
plan implemented
at the District
headquarters,
Bujumba, Mugoye,
Bujumba, Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala
T.CDraft,capacity
building policy and
plan implemented
at the District
headquarters,
Bujumba, Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala T.C***

YESDraft,capacity
building policy and
plan implemented
at the District
headquarters,
Bujumba, Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala T.C

YESDraft,capacity
building policy
and plan
implemented at the
District
headquarters,
Bujumba,
Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala T.C

YESDraft,capacity
building policy and
plan implemented
at the District
headquarters,
Bujumba, Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala T.C

YESDraft,capacity
building policy and
plan implemented
at the District
headquarters,
Bujumba, Mugoye,
Bujumba,
Mazinga,
Kyamuswa,
Bubeke and
Kalangala T.C

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No. (and type) of capacity building sessions undertaken

conduction workshops on Induction of new staff and district councilors at District/Sub Counties' headquarters.

conduction meetings on Induction of new staff and district councilors at the District/Sub Counties' headquarters.Induction on new staff and district councilors at District/Sub Counties' headquarters done

Induction of new staff and district councilors at the District/Sub Counties' headquarters.

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Non Standard Outputs:

Mentoring of Staff, Counseling of staff due for retirement or restructuring 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 done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	4,994	1,249	1,249	1,249	1,249
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,000	5,250	10,994	2,749	2,749	2,749	2,749

Output: 13 81 04 Supervision of Sub County programme implementation

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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.	<i>Sub-county and Headquarters projects monitoring: Bujumba, Mugoye, Bubeke,Kyamuswa , Mazinga and Bufumira done.Sub-county and Headquarters projects monitoring: Bujumba, Mugoye, Bubeke,Kyamuswa , Mazinga and Bufumira done</i>	<i>06 subcounties and 01 Town council supervised, and supported every quartersupervising 06 subcounties and 01 Town council every quarter</i>	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	<i>14,000</i>	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	13,000	9,750	14,000	3,500	3,500	3,500	3,500

Output: 13 81 05Public Information Dissemination

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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.	<i>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.</i>	<i>Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promotedOrganising Monthly Radio talk shows Collecting Data/information on development programmes Disseminating of district shared information Publishing Quarterly District new letter Protecting/ reserving and promoting the good image of the District image</i>	Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted	Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted	Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted	Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,960	7,470	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,960	7,470	9,200	2,300	2,300	2,300	2,300

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Output: 13 81 06Office Support services

Non Standard Outputs:	Payment of casual office support workers and procurement of small office utilities at the District headquarters. payin g of casual office support workers and procuring of small office utilities at the District headquarters.	<i>Payment of casual office support workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.Payment of casual office support workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.</i>	<i>Top-ups to support staffs paid wages to staff not on payroll paid Paying top-ups to support staffs Paying wages to staff not on payroll</i>	Top-ups to support staffs paid wages to staff not on payroll paid	Top-ups to support staffs paid wages to staff not on payroll paid	Top-ups to support staffs paid wages to staff not on payroll paid	Top-ups to support staffs paid wages to staff not on payroll paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,220	7,665	15,600	3,900	3,900	3,900	3,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,220	7,665	15,600	3,900	3,900	3,900	3,900

Output: 13 81 08Assets and Facilities Management

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No. of monitoring visits conducted			<p><i>Conducting Monitoring visits at Sub Counties' administrative units of Mugoye,Bufumira, Bubeke,Kyamuswa, Mazinga,Bujjumba ,Kalangala Town Council.</i></p> <p><i>Maintaining of district headquarters Monitoring visits at Sub Counties' administrative units of Mugoye,Bufumira, Bubeke,Kyamuswa, Mazinga,Bujjumba ,Kalangala Town Council conducted</i></p> <p><i>District headquarters maintained</i></p>					
Non Standard Outputs:	Minor Repair of the Administration block done	Minor Repair of the Administration block done	NANA	01 procurement of laptop	procurement of digital Camera	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,005	2,001	2,001	2,001	2,001	2,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	8,005	2,001	2,001	2,001	2,001	2,001

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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 printed for staffPrinting of payrolls and coordination of payroll management	Payroll printed for staff	Payroll printed for staff	Payroll printed for staff	Payroll printed for staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,499	4,124	3,934	983	983	983	983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,499	4,124	3,934	983	983	983	983

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			Training of Staff in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubeke and bufumira sub countiesStaff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubeke and bufumira sub counties				
Non Standard Outputs:	nonenone	nonenone	NANA	Training of staff at district and subcounties in record keeping	Training of staff at district and subcounties in record keeping	Training of staff at district and subcounties in record keeping	Training of staff at district and subcounties in record keeping

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,112	4,584	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,112	4,584	8,000	2,000	2,000	2,000	2,000

Output: 13 81 12Information collection and management

Non Standard Outputs:

Data bases formed and data storing software procuredCreating usable data bases at the district

Data bases formed and data storing software procured

Data bases formed and data storing software procured

Data bases formed and data storing software procured

Data bases formed and data storing software procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		6,000	4,500	1,000	250	250	250	250
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
No. of motorcycles purchased				<i>procuring 01 motor cycle for the District Health inspector01 motor cycle for the District Health Inspector purchased</i>				
Non Standard Outputs:								
	Maintenance of the District headquarters Replacement of spoit administrative structure,assets, equipments and tools.		<i>Maintenance of the District headquarters Maintenance of the District headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,994	3,746	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,994	3,746	10,000	2,500	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	326,933	245,200	340,573	85,143	85,143	85,143	85,143	85,143
<i>Non Wage Rec't:</i>	389,351	292,013	1,212,445	303,111	303,111	303,111	303,111	303,111
<i>Domestic Dev't:</i>	4,994	3,746	14,994	3,749	3,749	3,749	3,749	3,749
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	721,279	540,959	1,568,012	392,003	392,003	392,003	392,003	392,003

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report			2019-07-25submission of Annual Performance Report to District Executive, MoFPED and OPM. submission of Annual Performance Report to District Executive, MoFPED and OPM.	2019-09-26submission of Annual Performance Reports to District Executive, MoFPED and OPM.	2019-12-16submission of Annual Performance Reports to District Executive, MoFPED and OPM.	2020-03-23submission of Annual Performance Reports to District Executive, MoFPED and OPM.	2020-06-26submission of Annual Performance Reports to District Executive, MoFPED and OPM.
Non Standard Outputs:	N/AN/A	N/AN/A	noneNone	None	None	None	None
<i>Wage Rec't:</i>	187,272	140,454	187,272	46,818	46,818	46,818	46,818
<i>Non Wage Rec't:</i>	31,535	23,651	40,054	10,014	10,014	10,014	10,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	218,807	164,105	227,326	56,832	56,832	56,832	56,832

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

35000000	35000000Bubeke	35000000Bubeke	35000000Bubeke	35000000Bubeke
Strengthen local	S/C 3,000,000;	S/C 3,000,000;	S/C 3,000,000;	S/C 3,000,000;
revenue	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C
administrative	3,000,000	3,000,000	3,000,000	3,000,000
structures,	Mazinga S/C	Mazinga S/C	Mazinga S/C	Mazinga S/C
(enumeration,	4,000,000	4,000,000	4,000,000	4,000,000
assessment, tax	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C
appeals	9,000,000	9,000,000	9,000,000	9,000,000
committees)	Bufumira S/C	Bufumira S/C	Bufumira S/C	Bufumira S/C
Enter into MOUs	6,500,000	6,500,000	6,500,000	6,500,000
with hotel owners	Mugoye S/C	Mugoye S/C	Mugoye S/C	Mugoye S/C
with respect to	9,500,000	9,500,000	9,500,000	9,500,000
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				

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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 assessment of 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	50000000008 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	50000000008 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	50000000008 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	50000000008 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624
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Value of Other Local Revenue Collections				731443000 Community mobilisation by use of radio talk shows on radio ssese, community radio and central broadcasting service; publications in news mediaBubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	731443000Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	731443000Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	731443000Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	731443000Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164
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 stationsRadio stations	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	36,714	27,535	99,328	24,832	24,832	24,832	24,832	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	36,714	27,535	99,328	24,832	24,832	24,832	24,832	

Output: 14 81 03 Budgeting and Planning Services

Vote:515 Kalangala District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council

2019-03-18
Preparation of the draft workplans and budget for presentation to the councils of the lower and higher local governments
Bubeke S/c
Bufumira S/c
Mugoye S/c
Bujumba S/c
Kyamuswa S/C
Mazinga S/C
Kalangala Town council

Bubeke S/c
Bufumira S/c
Mugoye S/c
Bujumba S/c
Kyamuswa S/C
Mazinga S/C
Kalangala Town council

Bubeke S/c
Bufumira S/c
Mugoye S/c
Bujumba S/c
Kyamuswa S/C
Mazinga S/C
Kalangala Town council

2020-03-23
Bubeke S/c
Bufumira S/c
Mugoye S/c
Bujumba S/c
Kyamuswa S/C
Mazinga S/C
Kalangala Town council

2020-06-10
Bubeke S/c
Bufumira S/c
Mugoye S/c
Bujumba S/c
Kyamuswa S/C
Mazinga S/C
Kalangala Town council

Date of Approval of the Annual Workplan to the Council

2020-03-09
Guide HoDs in the preparation of work plans issuance of planning indicative figures
District Head quarter
Sub county head quarter

District Head quarter
Sub county head quarter

District Head quarter
Sub county head quarter

2020-03-23
District Head quarter
Sub county head quarter

2019-06-10
District Head quarter
Sub county head quarter

Non Standard Outputs:

District head quarter and sub county head quarters
Guidance 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

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,195	12,146	16,195	4,049	4,049	4,049	4,049	4,049
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,195	12,146	16,195	4,049	4,049	4,049	4,049	4,049

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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 reportsFinancial documents such as vouchers, Financial statements Financial reports	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,122	7,591	9,491	2,373	2,373	2,373	2,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,122	7,591	9,491	2,373	2,373	2,373	2,373

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-07-31Submission of nine months accounts and final accounts reports. Prepare monthly statements for the district executive committee presentation of work plans and expenditure reports to district councilAuditor General's office Ministry of Local District executives	2019-09-30Auditor General's office Ministry of Local	2019-12-18Auditor General's office Ministry of Local	2020-03-31Auditor General's office Ministry of Local	2020-08-31Auditor General's office Ministry of Local
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Vote:515 Kalangala District

FY 2019/20

Non Standard Outputs:	District Head quarters Sub county head quarterssupport supervision in the financial management process at all levels	<i>District Head quarters Sub county head quartersDistrict Head quarters Sub county head quarters</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,515	17,636	15,087	3,772	3,772	3,772	3,772
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,515	17,636	15,087	3,772	3,772	3,772	3,772

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Procurement of Local Revenue stationery at the District headquarters.Procu ring of Local Revenue Stationery	<i>Procurement of Local Revenue stationery at the District headquartersProcu rement of Local Revenue stationery at the District headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0
<i>Wage Rec't:</i>	187,272	140,454	187,272	46,818	46,818	46,818	46,818
<i>Non Wage Rec't:</i>	118,080	88,560	180,155	45,039	45,039	45,039	45,039
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	335,352	251,514	367,427	91,857	91,857	91,857	91,857

Vote:515 Kalangala District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:515 Kalangala District

FY 2019/20

Non Standard Outputs:

- 6 district council meetings held at Kalangala District Headquarters	<i>1district council meetings held at Kalangala District Headquarters.</i>	<i>Salary paid for Clerk to council 05 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council land 2 Honoraria Paid.Paying Salary for Clerk to council. Holding 05 District Council meetings. Paying Allowances for District councilors Paying Fuel refund for District councilors Paying Ex-gratia for District councilors Paying Lower Local Council land 2 Honoraria.</i>	Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council land 2 Honoraria Paid.	Salary paid for Clerk to council 02 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council land 2 Honoraria Paid.	Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council land 2 Honoraria Paid.	Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council land 2 Honoraria Paid.
- 4 Standing Committee meetings of Finance held at the district headquarters	<i>Standing Committee meetings of Finance held at the district headquarters. -1 Standing Committee meetings of social services at the district headquarters</i>					
-4 Standing Committee meetings of social services at the district headquarters	<i>Standing Committee meetings of social services at the district headquarters</i>					
-Salarly for Clerk to Council paid for 12 months.- Holding of 6 district council meetings at Kalangala District Headquarters	<i>Salary for Clerk to Council paid for 3 months.1district council meetings held at Kalangala District Headquarters.</i>					
-Holding of 4 Standing Committee meetings of Finance at the district headquarters						
-Holding of 4 Standing Committee meetings of social services at the district headquarters.						
Paying of salary for Clerk to Council for 12 months						

Wage Rec't:	200,434	150,325	12,427	3,107	3,107	3,107	3,107
Non Wage Rec't:	72,772	54,579	124,120	31,030	31,030	31,030	31,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	273,206	204,905	136,547	34,137	34,137	34,137	34,137

Vote:515 Kalangala District

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	<p>4 contracts committee meeting held at Kalangala District Headquarters</p> <p>-Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala</p> <p>-Quarterly Contract committee and PDU reports submitted to PPDA offices in Kampala</p> <p>-Salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid.</p> <p>-Allowance for contract committee members paid for all meetings</p> <p>-Advertisements for tenders made in newspapers</p> <p>Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala</p> <p>-Paying salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant</p>	<p>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</p>	<p>06 Contracts committee meetings held. Advertisement in Newspapers carried out. Evaluation Meetings for bids held. Facilitation for Contracts Committee members paid. Salary for 03 Procurement officers paid.Holding 06 Contracts committee meetings. Carrying out Advertisement in Newspapers. Holding Evaluation Meetings for bids. Paying Facilitation for Contracts Committee members. Paying Salary for 03 Procurement officers.</p>	<p>02 Contracts committee meetings held.
</p> <p>Advertisement in Newspapers carried out.
</p> <p>Evaluation Meetings for bids held.
</p> <p>Facilitation for Contracts Committee members paid.
</p> <p>Salary for 03 Procurement officers paid.</p>	<p>02 Contracts committee meetings held.
</p> <p>Advertisement in Newspapers carried out.
</p> <p>Evaluation Meetings for bids held.
</p> <p>Facilitation for Contracts Committee members paid.
</p> <p>Salary for 03 Procurement officers paid.</p>	<p>01 Contracts committee meetings held.
</p> <p>Advertisement in Newspapers carried out.
</p> <p>Evaluation Meetings for bids held.
</p> <p>Facilitation for Contracts Committee members paid.
</p> <p>Salary for 03 Procurement officers paid.</p>	<p>01 Contracts committee meetings held.
</p> <p>Advertisement in Newspapers carried out.
</p> <p>Evaluation Meetings for bids held.
</p> <p>Facilitation for Contracts Committee members paid.
</p> <p>Salary for 03 Procurement officers paid.</p>
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FY 2019/20

	Procurement Officer. Paying of allowances for members of contracts commiittee done for every meeting	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	30,647	7,662	7,662	7,662	7,662
<i>Non Wage Rec't:</i>	15,500	11,625	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	58,647	14,662	14,662	14,662	14,662
Output: 13 82 03LG staff recruitment services							

Vote:515 Kalangala District

FY 2019/20

Non Standard Outputs:

Advertising for posts done	<i>Advertising for posts done. -</i>	<i>04 District service commission meetings held.</i>	01 District service commission meetings held. 	01 District service commission meetings held. 	01 District service commission meetings held. 	01 District service commission meetings held.
-Recruitment of staff done	<i>Recruitment of staff done. -</i>	<i>Staff recruitment carried out.</i>	Staff recruitment carried out. 	Staff recruitment carried out. 	Staff recruitment carried out. 	Staff recruitment carried out.
-Disiplinary actions taken where necessary	<i>Disciplinary actions taken where necessary. -</i>	<i>Chairperson District Service commission salary paid for 12 months.Holding 04 District service commission meetings. Carrying out Staff recruitment.</i>	Chairperson District Service commission salary paid for 03 months.	Chairperson District Service commission salary paid for 03 months.	Chairperson District Service commission salary paid for 03 months.	Chairperson District Service commission salary paid for 03 months.
-Promotions done	<i>Promotions done. -</i>	<i>Paying Chairperson District Service commission salary for 12 months.</i>	01 PAC quarterly PAC meetng held	01 PAC quarterly PAC meeting held	01 PAC quarterly PAC meeting held	01 PAC quarterly PAC meeting held
-Writing of reports and submitted to MOPS	<i>Writing of reports and submitted & nbsp; to MOPS. --</i>					
--Salarly and gratuity for Chairperson DSC paid for 12 months-	<i>Salary and gratuity for Chairperson DSC paid for 12 months.</i>					
Paying Salarly and gratuity for Chairperson DSC for 12 months	<i>Recruitment of staff done. -</i>					
-Advertising for posts	<i>Disciplinary actions taken where necessary. -</i>					
-Recruiting of staff done	<i>Promotions done. -</i>					
-Disiplinary actions taken where necessary	<i>Writing of reports and submitted & nbsp; to MOPS. --</i>					
-Promoting of staff	<i>Salary and gratuity for Chairperson DSC paid for 12 months.</i>					
-Writing of reports and submitting to MOPS.						
Wage Rec't:	0	0	25,200	6,300	6,300	6,300
Non Wage Rec't:	23,607	17,705	21,500	5,375	5,375	5,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,607	17,705	46,700	11,675	11,675	11,675

Output: 13 82 04LG Land management services

Vote:515 Kalangala District

FY 2019/20

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.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,440	10,080	12,241	3,060	3,060	3,060	3,060	3,060
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	13,440	10,080	12,241	3,060	3,060	3,060	3,060	3,060

Output: 13 82 05LG Financial Accountability

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.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,500	12,375	16,500	4,125	4,125	4,125	4,125	4,125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,500	12,375	16,500	4,125	4,125	4,125	4,125

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months.
 -Paying salary for 7 sub-county chairpersons. -
 Paying Town Running Fuel for 12 months for members of the District Executive Committee. -Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months paid
 - Town Running Fuel for 12 months for members of the District Executive Committee paid.
 -
 Monitoring fuel for 4 quarters paid.

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Non Standard Outputs:	N/AN/A	nonenone	-Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid. - Monitoring fuel for 4 quarters paid. - Paying five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons salary for 12 months. . -Paying Town Running Fuel for 12 months for members of the District Executive Commiittee. - paying Monitoring fuel for 4 quarters.	 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid; - Monitoring fuel for 4 quarters paid.	 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid; - Monitoring fuel for 4 quarters paid.	 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid; - Monitoring fuel for 4 quarters paid.	 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid; - Monitoring fuel for 4 quarters paid.
Wage Rec't:	0	0	132,160	33,040	33,040	33,040	33,040
Non Wage Rec't:	42,845	32,134	46,874	11,719	11,719	11,719	11,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,845	32,134	179,034	44,759	44,759	44,759	44,759

Output: 13 82 07Standing Committees Services

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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 quarter at the District Headquarters1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,840	16,380	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,840	16,380	15,000	3,750	3,750	3,750	3,750

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		procurement of photocopier	procurement of photocopier and a laptop of Clerk to Council.					
		procured.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	200,434	150,325	200,434	50,109	50,109	50,109	50,109	50,109
<i>Non Wage Rec't:</i>	206,504	154,878	264,235	66,059	66,059	66,059	66,059	66,059
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	411,938	308,954	464,669	116,167	116,167	116,167	116,167	116,167

Vote:515 Kalangala District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	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	- 20,000 farmers received Agricultural Extension Advisory Services - 10,000 farmers trained in the application of improved and appropriate yield enhancing technologies and agribusiness • At least 3 technologies adopted by each household • At least 40% of farmers using improved technologies • At least 10% change in yields, production and income • All (100%) Service providers along the value chain registered by 30th June 2020 • 70% of the Households participate in the trainings conducted • At least 70% of the
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<p>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</p>	<p><i>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</i></p>	<p><i>households and value chain actors are participating in commercialised agriculture • Data collected half yearly • Data collected in accordance with the agreed tool • 50% of farmers and Farmer organisations trained • 50% of farmers participating in Commercial Agriculture • At least 50% of the farmer households and farmer organizations at sub county and district level are profiled and registered by 30th June 2020 • All I resources managed in accordance to the Financial Regulations • All funds accounted for (Fiscal and Physical) within 30 days from date of receipt • At least one model farm established per parish • At least 20 farmers adopting to the technologies and the model farming • At least one demonstration farm established and maintained per parish 4 multisectoral</i></p>
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Vote:515 Kalangala District

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planning and review meetings conducted 30 model homes and demonstrations supported and maintained 50 Village Agents trained and supported Farmer visits, sensitization meetings, field days, workshops, data collection, staff trainings, compilation and submission of reports, demonstrations, procurement and distribution of inputs, disease surveys and surveillance visits, treatments, vaccinations, monitoring and support supervisions, quality assurance visits, regulation, certification, farmers tours and exchange visits, inspections

Wage Rec't:	873,830	655,373	873,830	218,458	218,458	218,458	218,458
Non Wage Rec't:	259,142	194,356	247,451	61,863	61,863	61,863	61,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,132,972	849,729	1,121,281	280,320	280,320	280,320	280,320

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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	<i>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 servicesEstablishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households</i>	<i>30 model homes supported and maintained at parish levelDistribution of agricultural inputs, constructions, demonstrations</i>	30 model homes supported and maintained at parish level	30 model homes supported and maintained at parish level	30 model homes supported and maintained at parish level	30 model homes supported and maintained at parish level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,117	33,838	44,999	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,117	33,838	44,999	11,250	11,250	11,250	11,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:515 Kalangala District

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Output: 01 82 03Livestock Vaccination and Treatment

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	<i>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.</i>	<i>50,000 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 5000 heads of cattle vaccinated against Brucellosis, LSD, FMD, 10,000 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 500 dogs destroyed, 50 cows inseminated, Assorted laboratory equipment procured, 2000 samples collected and examined, 2 animal check points maintainedTreatment, vaccination, regulation, destruction, insemination, disease surveillance, sample collections, testing, surveys, inspections, certification</i>	12,500 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 1250 heads of cattle vaccinated against Brucellosis, LSD, FMD, 2500 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 125 dogs destroyed, 15 cows inseminated, Assorted laboratory equipment procured, 500 samples collected and examined, 2 animal check points maintained	12,500 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 1250 heads of cattle vaccinated against Brucellosis, LSD, FMD, 2500 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 125 dogs destroyed, 15 cows inseminated, Assorted laboratory equipment procured, 500 samples collected and examined, 2 animal check points maintained	12,500 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 1250 heads of cattle vaccinated against Brucellosis, LSD, FMD, 2500 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 125 dogs destroyed, 15 cows inseminated, Assorted laboratory equipment procured, 500 samples collected and examined, 2 animal check points maintained	12,500 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 1250 heads of cattle vaccinated against Brucellosis, LSD, FMD, 2500 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 125 dogs destroyed, 15 cows inseminated, Assorted laboratory equipment procured, 500 samples collected and examined, 2 animal check points maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,000	1,500	1,500	1,500	1,500

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 vehicle32 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	640 fisherfolk sensitization meetings conducted, 384 quality assurance visits conducted, 1 cage fish demo maintained 4 farmers supported on value addition in Silver Fish, 3500 boats licensedSensitization meetings, trainings, inspections, demonstrations, procurement, licensing	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained 1 farmer supported on value addition in Silver Fish 875 boats licensed	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained 1 farmer supported on value addition in Silver Fish 875 boats licensed	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained 1 farmer supported on value addition in Silver Fish 875 boats licensed	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained 1 farmer supported on value addition in Silver Fish 875 boats licensed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,500	4,875	6,000	1,500	1,500	1,500	1,500
Output: 01 82 05Crop disease control and regulation							
Non Standard Outputs:	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	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	48 pest and disease surveillance visits made 50 soil samples testedMonitoring visits, sample collection	12 pest and disease surveillance visits made 15 soil samples tested	12 pest and disease surveillance visits made 15 soil samples tested	12 pest and disease surveillance visits made 15 soil samples tested	12 pest and disease surveillance visits made 15 soil samples tested
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

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

No. of tsetse traps deployed and maintained		2000Baseline surveys, Tse Tse trap treatment and, deployment2000 impregnated Tse Tse traps deployed in all sub-counties	500500 impregnated Tse Tse traps deployed in all sub-counties	500500 impregnated Tse Tse traps deployed in all sub-counties	500500 impregnated Tse Tse traps deployed in all sub-counties	500500 impregnated Tse Tse traps deployed in all sub-counties
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Non Standard Outputs:	Tse tse flies controlled in all sub-counties	<i>2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties 6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council 10 bee hives distributed to model farmers2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties 6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council 10 bee hives distributed to model farmers</i>	<i>24 Tse Tse surveys conducted 12 Entomological monitoring Assorted inputs for apiary procured and distributed 24 apiary trainings conducted Surveys, monitoring visits, procurement and distribution, workshops</i>	6 Tse Tse surveys conducted	6 Tse Tse surveys conducted	6 Tse Tse surveys conducted	6 Tse Tse surveys conducted
	Apiary development promoted in the districtDeployment of impregnated tse tse traps, Tse tse fly surveys, entomological monitoring			3 Entomological monitoring Assorted inputs for apiary procured and distributed	3 Entomological monitoring Assorted inputs for apiary procured and distributed	3 Entomological monitoring Assorted inputs for apiary procured and distributed	3 Entomological monitoring Assorted inputs for apiary procured and distributed
	Apiary sensitization meetings, procurement and distribution of bee hives			6 apiary trainings conducted	6 apiary trainings conducted	6 apiary trainings conducted	6 apiary trainings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,134	3,851	5,083	1,271	1,271	1,271	1,271
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,134	3,851	5,083	1,271	1,271	1,271	1,271

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	<i>2 Monitoring and technical support supervisions conducted2 Monitoring and technical support supervisions conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,018	3,764	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,018	3,764	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

24 monitoring and support supervision visits 48 on-job mentor-ship 10 Agricultural staff recruited 100% staff appraised 100% work plans, reports and accountabilities submitted. Monitoring visits, technical backstopping, compilation of work plans, reports and accountabilities

6 monitoring and support supervision visits
3 on-job mentor-ship
2 Agricultural staff recruited
100% staff appraised
100% work plans, reports and accountabilities submitted.

6 monitoring and support supervision visits
3 on-job mentor-ship
2 Agricultural staff recruited
100% staff appraised
100% work plans, reports and accountabilities submitted.

6 monitoring and support supervision visits
3 on-job mentor-ship
2 Agricultural staff recruited
100% staff appraised
100% work plans, reports and accountabilities submitted.

6 monitoring and support supervision visits
3 on-job mentor-ship
2 Agricultural staff recruited
100% staff appraised
100% work plans, reports and accountabilities submitted.

<i>Wage Rec't:</i>	0	0	19,385	4,846	4,846	4,846	4,846
<i>Non Wage Rec't:</i>	0	0	7,479	1,870	1,870	1,870	1,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,864	6,716	6,716	6,716	6,716

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	Supervision and monitoring of oil palm development activities, environmental compliance arbitrationMonitoring ng and support supervision tours, meetings, environmental inspections	4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

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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	<i>Maintenance of one fish cage demonstration unit, 3 apiary sites developed, one irrigation system established, quality assurance of coffee and assorted livestock laboratory equipment securedMaintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured</i>	<i>Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and other agro-inputs procuredProcurement and distribution of in-puts, establishment of Demos</i>	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and other agro-inputs procured	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and other agro-inputs procured	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and other agro-inputs procured	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and other agro-inputs procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,357	13,767	11,128	2,782	2,782	2,782	2,782
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,357	13,767	11,128	2,782	2,782	2,782	2,782

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:			<i>1 pig slaughter slab establishedContract award, design and construction</i>	1 pig slaughter slab established			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,520	2,380	2,380	2,380	2,380
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,520	2,380	2,380	2,380	2,380

Programme: 01 83 District Commercial Services

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				4Airtime, sensitisation4 Radio awareness shows participated in					
No. of trade sensitisation meetings organised at the District/Municipal Council				4Seminars4 trade sensitisation meetings organised at district headquarter,					
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-counties3 seminars trade and industry promotion conducted in Mugoye and Kyamuswa sub-counties	10 trade sensitization meetings conducted in all sub-counties4 AGMs held 10 inspections and monitoring of SACCOs performance and audits conducted Trainings, sensitization meetings, inspections						
Wage Rec't:	63,969	47,977	0		0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0		0	0	0	0	0
Domestic Dev't:	0	0	0		0	0	0	0	0
External Financing:	0	0	0		0	0	0	0	0
Total For KeyOutput	66,969	50,227	0		0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports disseminated				3Sensitisation meetings, seminars3 market information reports disseminated Mugoye, Bujumba and KTC					
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No. of producers or producer groups linked to market internationally through UEPB

2Support supervisions, mentorship2 producers in Buumba and Mugoye sub-counties linked to market internationalary

Non Standard Outputs:

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

*1 producer in
Bufumiira linked
to markets 1
market
information report
disseminated in
Mugoye sub-
county1 market
information report
disseminated in
Bujumba sub-
county*

*12 marketing
trainings
conducted 200
farmers linked to
market Training
workshops, market
information
dissimination*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

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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-countiesMobilisation and sensitisation meetings, workshops, seminars,monitoring and supervision	<i>1 Cooperative organization established in Kalangala Town Council1 Cooperative organization established in Kyamuswa sub-county</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	20 Tourism development promotions done in all sub-countiesMobilisation, sensitisation meetings, workshops and seminars, identification of cultural sites, monitoring and supervisions	<i>5 Tourism development promotion seminars conducted in Bujumba, Bubeke and Mugoye sub-counties5 Tourism development promotion seminars conducted in Bujumba, Bujumira and Kyamuswa sub-counties</i>	<i>10 tourism promotion campaigns conducted 20 tourism sites identified and registered Sensitisation meetings, seminars, profiling and registration</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

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	<i>4 small scale industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties3 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,640	1,980	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,640	1,980	0	0	0	0	0
<i>Wage Rec't:</i>	937,799	703,349	893,215	223,304	223,304	223,304	223,304
<i>Non Wage Rec't:</i>	305,934	229,450	278,013	69,503	69,503	69,503	69,503
<i>Domestic Dev't:</i>	113,474	85,105	65,647	16,412	16,412	16,412	16,412
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,357,207	1,017,905	1,236,875	309,219	309,219	309,219	309,219

Vote:515 Kalangala District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Vote:515 Kalangala District

FY 2019/20

Non Standard Outputs:

<i>1. Pay salaries and wages for all health workers in the Department by the 28th of every month 2. Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner 3. Offer care and other services for the Neglected Diseases 4. Offer immunisation services with support from partners like UNICEF and GAVI 5. Offer services to fight TB, HIV and Malaria with support from the Global Fund Process the monthly payrolls for all the health workers Have the payrolls approved and salaries paid to the health workers Process donor funds to support implementation of the activities to which the funds were released to do. Implement and provide accountabilities for all the funds received</i>	Pay salaries and wages for all health workers in the Department by the 28th of every month Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner Offer care and other services for the Neglected Tropical Diseases Offer immunisation services with support from partners like UNICEF and GAVI Offer services to fight TB, HIV and Malaria with support from the Global Fund	Pay salaries and wages for all health workers in the Department by the 28th of every month Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner Offer care and other services for the Neglected Tropical Diseases Offer immunisation services with support from partners like UNICEF and GAVI Offer services to fight TB, HIV and Malaria with support from the Global Fund	Pay salaries and wages for all health workers in the Department by the 28th of every month Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner Offer care and other services for the Neglected Tropical Diseases Offer immunisation services with support from partners like UNICEF and GAVI Offer services to fight TB, HIV and Malaria with support from the Global Fund	Pay salaries and wages for all health workers in the Department by the 28th of every month Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner Offer care and other services for the Neglected Tropical Diseases Offer immunisation services with support from partners like UNICEF and GAVI Offer services to fight TB, HIV and Malaria with support from the Global Fund
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<i>Wage Rec't:</i>	0	0	3,210,435	802,609	802,609	802,609	802,609
<i>Non Wage Rec't:</i>	30,289	22,717	53,007	13,252	13,252	13,252	13,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,930,000	482,500	482,500	482,500	482,500
Total For KeyOutput	30,289	22,717	5,193,442	1,298,361	1,298,361	1,298,361	1,298,361

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

374Procure medicines
Avail health workers
Avail proper working environment 374 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

321Procure medicines
Avail health workers
Avail proper working environment
Avail salaries for health workers321 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma

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Number of inpatients that visited the NGO
Basic health facilities

150Procure
medicines
Avail health
workers
Avail proper
working
environment
Avail salaries for
health workers159
in patients seen at
Bumangi HC II
and SIAAP
Bugoma HC's

Number of outpatients that visited the NGO
Basic health facilities

7476Procure
medicines
Avail health
workers
Avail proper
working
environment
Avail salaries for
health
workers7221
Outpatients seen at
Bumangi HC II
and at Ssesse
Islands African
Aids Project -
SIAAP

Non Standard Outputs:	NonNon	NoneNone	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,682	1,170	1,170	1,170	1,170	1,170
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,682	1,170	1,170	1,170	1,170	1,170

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

Vote:515 Kalangala District

FY 2019/20

% 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*

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*70%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 meetings70% of the villages with functional VHTs*

No and proportion of deliveries conducted in the Govt. health facilities

*2851Avail medicines and supplies
Avail working space
Avail health workers
Avail salaries for health workers2851 deliveries conducted by qualified health workers and in health facilities*

Vote:515 Kalangala District

FY 2019/20

No of children immunized with Pentavalent vaccine

*2452Avail medicines and supplies
Avail working space
Avail health workers
Avail salaries for health workers2452
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*

Number of inpatients that visited the Govt. health facilities.

*1140Avail medicines and supplies
Avail working space
Avail health workers
Avail salaries for health workers1,140
inpatients seen at the public health facilities*

Vote:515 Kalangala District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

57024Avail medicines and supplies
Avail working space
Avail health workers
Avail salaries for health workers57,024 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

Vote:515 Kalangala District

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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 immunized
Avail 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

*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 fully immunized
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 fully immunized*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	113,947	85,460	90,032	22,508	22,508	22,508	22,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,844,100	1,383,075	0	0	0	0	0
Total For KeyOutput	1,958,047	1,468,535	90,032	22,508	22,508	22,508	22,508

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:515 Kalangala District

FY 2019/20

No of new standard pit latrines constructed in a village

*1Advertise for construction works
Award works to successful bidders
Hand over the site to the successful bidder
Supervise construction and offer certificates of completion per different stages
Payment of the contractor as per certificate of completion
Hand over the completed building to Kalangala DLG to useOne 5 stance pit-latrine constructed at Bukasa Health Centre IV*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2019/20

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	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 IVRenovate 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	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0	0
	Domestic Dev't:	48,103	36,077	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	48,103	36,077	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:515 Kalangala District

FY 2019/20

Non Standard Outputs:		Mulabana HC II staff house renovated Health Centre IV Ambulance renovatedAdvertise the planned activities Offer contracts Supervise works Pay contractors						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,292	14,469	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,292	14,469	0	0	0	0	0	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	1Advertise proposed works Award tender to successful bidder Monitor project implementation Offer certificates of completion Hand over site to the District for useConstruction of One StandardOutpatien ts block for Health Centre III at Bubeke Health Centre III
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Vote:515 Kalangala District

FY 2019/20

No of OPD and other wards rehabilitated

*1Advertise
proposed works
Award tender to
successful bidder
Monitor project
implementation
Offer certificates of
completion
Hand over site to
the District for
useRenovation of
the staff house at
Kalangala HC IV*

Non Standard Outputs:

*1. Conduct routine
monitoring and
supervision of the
construction
projects 2.
Complete the
laboratory
worktops at Bubeke
and
LulambaConduct
routine supervision
and monitoring*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	683,585	170,896	170,896	170,896	170,896
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	683,585	170,896	170,896	170,896	170,896

Vote:515 Kalangala District

FY 2019/20

Programme: 08 83 Health Management and Supervision

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	<i>Pay salaries and wages for all health workers by the 28th of every monthPay salaries and wages for all health workers by the 28th of every month</i>					
<i>Wage Rec't:</i>	3,177,435	2,383,076	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,177,435	2,383,076	0	0	0	0	0	0
<i>Wage Rec't:</i>	3,177,435	2,383,076	3,210,435	802,609	802,609	802,609	802,609	802,609
<i>Non Wage Rec't:</i>	144,236	108,176	147,721	36,930	36,930	36,930	36,930	36,930
<i>Domestic Dev't:</i>	67,395	50,546	713,585	178,396	178,396	178,396	178,396	178,396
<i>External Financing:</i>	1,844,100	1,383,075	1,930,000	482,500	482,500	482,500	482,500	482,500
Total For WorkPlan	5,233,166	3,924,874	6,001,741	1,500,435	1,500,435	1,500,435	1,500,435	1,500,435

Vote:515 Kalangala District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	1000 textbooks for core subjects, 52 kits for other teaching materials and 182 teaching guides for all the 26 primary schools found in Bujumba and Kyamuswa counties.Procurement, distribution and processing of payment for the books and other teaching materials.		<i>1000 textbooks for core subjects, 52 kits for other teaching materials and 182 teaching guides for all the 26 primary schools found in Bujumba and Kyamuswa counties.none</i>	<i>5000 textbooks procured for for 26 primary schoolsprocuring and distributing textbooks for 26 schools</i>				
	Wage Rec't:	1,315,035	986,272	1,300,971	325,243	325,243	325,243	325,243
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		1,315,035	986,272	1,300,971	325,243	325,243	325,243	325,243

Class Of OutPut: Lower Local Services

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

No. of pupils enrolled in UPE	<i>4550Paying UPE toschoolsAll pupils studying in the 23 primary schools</i>
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Vote:515 Kalangala District

FY 2019/20

No. of qualified primary teachers									<i>159Paying teachers salariesAll teachers teaching in the 23 primary schools found in Bujjumba and Kyamuswa counties</i>
No. of student drop-outs									<i>300retention strategies implementedAll pupils studying in the 23 primary schools</i>
No. of teachers paid salaries									<i>159Paying teachers salariesAll teachers teaching in the 23 primary schools found in Bujjumba and Kyamuswa counties</i>
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	<i>Teachers salaries and schools UPE capitation grant paid promptlyTeachers salaries and schools UPE capitation grant paid promptly</i>	<i>Teachers salaries and UPE paidPaying teachers salaries and UPE</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	71,154	53,366	98,490	24,623	24,623	24,623	24,623	24,623	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	
Total For KeyOutput	71,154	53,366	98,490	24,623	24,623	24,623	24,623	24,623	

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Constructing 6 school kitchens with food stores and sports fields at Kaganda, Bukasa, Bufumira, Kachanga and Lake Victoria P/Schs.Procuring, monitoring and paying certified works of contractors.	6 and 5 school kitchens with food stores and sports field, respectively constructed. 6 and 5 school kitchens with food stores and sports field, respectively constructed.	kitchens constructed at bubeke, lulamba, lulamaba, Busanga, Bunyama, Bridge f Hope, Lwabaswa, Jaana, Sserinya and Playing fields constucted at bufumira, Kaganda, Kachanga, Bukasa, and Bukasa P/schConstructing kitchens and play grounds at bubeke, lulamba, lulamaba, Busanga, Bunyama, Bridge f Hope, Lwabaswa, Jaana, Sserinya and bufumira, Kaganda, Kachanga, Bukasa, and Bukasa P/sch				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	168,832	126,624	1,322,105	330,526	330,526	330,526	330,526	330,526
Total For KeyOutput	168,832	126,624	1,322,105	330,526	330,526	330,526	330,526	330,526

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0Kibanga P/SchKibanga P/Sch
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Vote:515 Kalangala District

FY 2019/20

No. of classrooms rehabilitated in UPE				2Bukasa P/SC, bunyama and lulamaba p/schBukasa, bunyama and lulamaba p/sch			
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.	2 and 7 CLASSROOMS constructed and RENOVATEDPRO CURING AND PAYING CONTRACTORS	7 CLASSROOMS RENOVATED AT KIBANGA	7 CLASSROOMS RENOVATED AT KIBANGA	7 CLASSROOMS RENOVATED AT KIBANGA	7 CLASSROOMS RENOVATED AT KIBANGA
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	72,000	54,000	30,000	7,500	7,500	7,500
	External Financing:	147,998	110,999	561,125	140,281	140,281	140,281
	Total For KeyOutput	219,998	164,999	591,125	147,781	147,781	147,781

Vote:515 Kalangala District

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Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		15Completion of a 5 stance toilet at Kagulube, kinyamira and Bridge of hope		Completion of a 5 stance toilet at Kagulube, kinyamira and Bridge of hope			
No. of latrine stances rehabilitated		0N/AN/A					
Non Standard Outputs:		Construction of 40 stances of latrinesProcurement , monitoring and paying certified works for contractors	25 stances constructed25 stances constructed	Kagulube toilet completedCompleting the construction of kagulube toilet			
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		20,000	15,000	8,000	2,000	2,000	2,000
External Financing:		168,406	126,305	61,804	15,451	15,451	15,451
Total For KeyOutput		188,406	141,305	69,804	17,451	17,451	17,451

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed		1Retention of Kachanga, Mulabana, and lake victoria P/Schs and 1 house constructed at Bubeke		1Retention for lake Victoria, Kachnaga, Mulabana P/SCh	1Retention for lake Victoria, Kachnaga, Mulabana P/SCh	1Retention for lake Victoria, Kachnaga, Mulabana P/SCh	1Retention for lake Victoria, Kachnaga, Mulabana P/SCh
		Retention of Kachanga, Mulabana, and lake victoria P/Schs and 1 house constructed at Bubeke					

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No. of teacher houses rehabilitated		<p>10Buwazi, Kasekulo, Kibaale, Bufumira, Mazinga, lulamba , buwazi, kaganda and Jaana P/SchBuwazi, Kasekulo, Kibaale, Bufumira, Mazinga, lulamba , buwazi, kaganda and Jaana P/Sch</p>					
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, respectively3 and 22 teachers houses constructed and renovated, respectively	Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,Paying contractors who is constructing and rehabilitating teachers houses.Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,kaganda and JaanaPaying contractors who is constructing and rehabilitating teachers houses.	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Retention for lake Victoria, Kachnaga, Mulabana P/SCh
Wage Rec't:		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	89,728	22,432	22,432	22,432	22,432
<i>External Financing:</i>	1,003,392	752,544	1,587,136	396,784	396,784	396,784	396,784
Total For KeyOutput	1,003,392	752,544	1,676,864	419,216	419,216	419,216	419,216

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	<p>Furniture provided to mulabana, Bumangi, Kagulube and Kasekulo P/Sch and 4 kitchens constructed and 5 playing fields leveledProcuring the service provider and paying certified works</p> <p><i>140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and 5 playing fields140 seater desks for the a selected number of primary schools procured and distributed and construction of 4 school kitchens and 5 playing fields</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	830,000	622,500	135,000	33,750	33,750	33,750	33,750
Total For KeyOutput	830,000	622,500	135,000	33,750	33,750	33,750	33,750

Programme: 07 82 Secondary Education

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Procurement of 1,200 textbooks for 9 core subjects and 600 teaching guides for core subjects and other teaching materials Procuring , distribution and paying for the books

1,200 textbooks for 9 core subjects and 600 teaching guides for core subjects and other teaching materials procured. 1,200 textbooks for 9 core subjects and 600 teaching guides for core subjects and other teaching materials procured.

Wage Rec't:	576,265	432,197	715,125	178,781	178,781	178,781	178,781
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	576,265	432,197	715,125	178,781	178,781	178,781	178,781

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	550Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSSSserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	550Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	550Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	550Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	550Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students passing O level	250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSSSserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS

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No. of students sitting O level			250Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSSSserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	300Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	300Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	300Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	300Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of teaching and non teaching staff paid			30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSSSserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
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.	USE and Salary paidPaying USE	Paying USE promptly	Paying USE promptly	Paying USE promptly	Paying USE promptly
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	80,648	60,486	121,737	30,434	30,434	30,434
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	80,648	60,486	121,737	30,434	30,434	30,434

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

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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	Dormitories constructed at Bukasa, sserwanga lwanga and Bishop Dunstan SSSConstructing dormitories at Sserwanga Lwanga, bishop dunstan and Bukasa SS				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	0	0	0	0	0
External Financing:	97,206	72,905	232,884	58,221	58,221	58,221	58,221
Total For KeyOutput	105,206	78,905	232,884	58,221	58,221	58,221	58,221

Output: 07 82 80Secondary School 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 certificateClassroom and dormitories works paid up to the last certificate	4 classroom block constructed at Kachanga P/Schpaying contractorsKachanga Seed Sch constructed and classroom at renovated at Sserwanga Lwanga and completion of Bishop Dunatan SSSConstructing and renovating Kachanga and classrooms at Sserwnaga. rerspectively and completing a 3 classroom blocj at Bishop Dustan SSS	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga P/SCh
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	263,505	197,629	1,088,356	272,089	272,089	272,089	272,089
<i>External Financing:</i>	295,000	221,250	144,459	36,115	36,115	36,115	36,115
Total For KeyOutput	558,505	418,879	1,232,815	308,204	308,204	308,204	308,204

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated			6school structures school structures				
Non Standard Outputs:	An administration block constructed at Kachanga P/SchProcuring and paying certified works of contractors		school structures constructed constructing school structures				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	134,627	100,970	0	0	0	0	0
<i>External Financing:</i>	0	0	369,323	92,331	92,331	92,331	92,331
Total For KeyOutput	134,627	100,970	369,323	92,331	92,331	92,331	92,331

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			3Bukasa, Sserwanga Lwanga and bishop dunstanBukasa, Sserwanga Lwanga and bishop dunstan				
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		Construction of teacher houses completed at Bukasa, Sserwanga Lwanga and bishop dunstanCompleting the construction of houses Bukasa, Sserwanga Lwanga and bishop dunstan				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	537,187	402,890	464,334	116,084	116,084	116,084	116,084
Total For KeyOutput	537,187	402,890	464,334	116,084	116,084	116,084	116,084

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			350Ssesse farm instituteSsesse farm institute	350Ssesse farm Institute	350Ssesse farm Institute	350Ssesse farm Institute	350Ssesse farm Institute
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 promptly10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	Salaries and UPOLET Capitation grant paid for Ssesse Farm InstitutePaying salaries and capitation grant for Ssesse farm institute	Paying salaries and capitation grant for the institute	Paying salaries and capitation grant for the institute	Paying salaries and capitation grant for the institute	Paying salaries and capitation grant for the institute
<i>Wage Rec't:</i>	114,327	85,745	269,290	67,323	67,323	67,323	67,323
<i>Non Wage Rec't:</i>	180,069	135,051	180,069	45,017	45,017	45,017	45,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,395	220,796	449,359	112,340	112,340	112,340	112,340

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Capital Purchases

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	<i>Dormitory constructed at Bumangi Community Polytechnic InstituteDormitory constructed at Bumangi Community Polytechnic Institute</i>	<i>Construction of a dormitory and a carpentry workshop completedCompleting the construction of dormitory and a carpentry workshop</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	430,359	322,769	427,830	106,958	106,958	106,958	106,958	106,958
Total For KeyOutput	430,359	322,769	427,830	106,958	106,958	106,958	106,958	106,958

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:515 Kalangala District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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.	<i>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.</i>	<i>Salary for the DEO and SEO, paid stationery and monitoring of schools carried outPaying the salary DEO and SEO and monitoring of schools carried out</i>	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle
Wage Rec't:	41,028	30,771	47,192	11,798	11,798	11,798	11,798
Non Wage Rec't:	35,000	26,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,028	57,021	65,192	16,298	16,298	16,298	16,298

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspectors salaries	<i>Inspectors salaries</i>	<i>regular school</i>	Salary for DIS and	Salary for DIS and	Salary for DIS and	Salary for DIS and
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Vote:515 Kalangala District

FY 2019/20

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	<i>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 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</i>	<i>inspections and monitoring carried out Carrying regular school inspections and monitoring Salary for DIS and Inspector and inspection Salary for DIS and Inspector paid.</i>	Inspector of schools and inspection carried out.	Inspector of schools and inspection carried out.	Inspector of schools and inspection carried out.	Inspector of schools and inspection carried out.
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Vote:515 Kalangala District

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	secondary schools to reduce school costs and conducting a refresher training for the academic board PLE CONDUCTED	<i>to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED</i>					
Wage Rec't:	14,063	10,548	17,428	4,357	4,357	4,357	4,357
Non Wage Rec't:	54,500	40,875	27,697	6,924	6,924	6,924	6,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,563	51,423	45,125	11,281	11,281	11,281	11,281

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports officer is paid salary, Paying salary of the Sports Officer,	<i>Sports officer is paid salary, ball games and athletics organized form zonal to National level conductedSports officer is paid salary, ball games and athletics organized form zonal to National level conducted</i>					
Wage Rec't:	9,529	7,147	0	0	0	0	0
Non Wage Rec't:	8,413	6,309	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,941	13,456	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Annual MDD competitions, setting and	<i>Annual MDD competitions, setting and</i>	<i>Annual MDD competitions, setting and</i>
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Vote:515 Kalangala District

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

Vote:515 Kalangala District

FY 2019/20

	board, upgrading of teachers supported, training of school governing bodies done, and facilitating	<i>done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating</i>	<i>for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	1,360,794	1,020,596	400,000	100,000	100,000	100,000	100,000	100,000
Total For KeyOutput	1,360,794	1,020,596	400,000	100,000	100,000	100,000	100,000	100,000

Vote:515 Kalangala District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			25identifying SNE childrensidentifiy g SNE childrens	5identifying SNE childrens	5identifying SNE childrens	5identifying SNE childrens	10identifying SNE childrens
No. of SNE facilities operational			identifying SNE childrensidentifiy g SNE childrens				
Non Standard Outputs:			identifying children with SNEidentifying children with SNE	identifying SNE childrens	identifying SNE childrens	identifying SNE childrens	identifying SNE childrens
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	761	190	190	190	190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100	75	761	190	190	190	190

Class Of OutPut: Capital Purchases

Output: 07 85 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	2,070,247	1,552,679	2,350,007	587,502	587,502	587,502	587,502
<i>Non Wage Rec't:</i>	429,883	322,412	450,754	112,688	112,688	112,688	112,688
<i>Domestic Dev't:</i>	498,132	373,599	1,216,084	304,021	304,021	304,021	304,021
<i>External Financing:</i>	5,039,174	3,779,381	5,806,000	1,451,500	1,451,500	1,451,500	1,451,500
Total For WorkPlan	8,037,436	6,028,071	9,822,845	2,455,711	2,455,711	2,455,711	2,455,711

Vote:515 Kalangala District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Higher LG Services

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.	2 Road equipment and 2 Vehicles maintained at the District Headquarters.1 Road equipment and 3 Vehicles maintained at the District Headquarters.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	71,321	53,491	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	71,321	53,491	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	N/ASalaries Travel Inland Office operations		Staff salaries paid to 6 officers for 12 monthsTo pay salaries to six officers for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
Wage Rec't:	96,414	72,310	96,414	24,104	24,104	24,104	24,104
Non Wage Rec't:	26,456	19,842	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,870	92,152	96,414	24,104	24,104	24,104	24,104

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintenance (URF)

Non Standard Outputs:	Payment to labour and workersProcessing payments to workers and labour	Payment to labour and workers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	460,003	345,002	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	460,003	345,002	0	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	746,390	186,597	186,597	186,597	186,597	186,597
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	746,390	186,597	186,597	186,597	186,597	186,597

Vote:515 Kalangala District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Payments effected to workers/contractors							
	Payment processing to workers/contractors							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	343,575	257,681	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	343,575	257,681	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	salary for 6 staff paid at the District Headquarters for 12 months. salary for 6 staff paid at the District Headquarters for 12 months.	salary for 6 staff paid at the District Headquarters for 3 months.salary for 6 staff paid at the District Headquarters for 3 months.	4 District Buildings repairedDoors repairs, painting, cracks control, leakage control on roofs4 District Buildings repairedDoors repairs, Roof leakage repairs, Cracks repairs, re-painting some sections of the buildings	2 buildings maintained	1 latrine maintained	Office Block Maintained	Compound maintained	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,083	14,312	7,000	1,750	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	19,083	14,312	7,000	1,750	1,750	1,750	1,750
Output: 04 82 02Vehicle Maintenance							
Non Standard Outputs:			4 vehicles maintained1. Repairing of the vehicles 2. Servicing of vehicles	4 Vehicle maintained	4 vehicle maintained	4 vehicles maintained	4 vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	96,414	72,310	96,414	24,104	24,104	24,104	24,104
<i>Non Wage Rec't:</i>	576,863	432,647	759,390	189,847	189,847	189,847	189,847
<i>Domestic Dev't:</i>	343,575	257,681	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,016,852	762,639	855,804	213,951	213,951	213,951	213,951

Vote:515 Kalangala District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:515 Kalangala District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Achieve a functional and well coordinated Water OfficePayment 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.	<i>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.</i>	<i>Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehiclesPayment of Staff Salaries, Procurement of Office consumables and Break Tea. Repair of Office Vehicles</i>	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles
<i>Wage Rec't:</i>	54,716	41,037	54,716	13,679	13,679	13,679	13,679
<i>Non Wage Rec't:</i>	13,000	9,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,716	50,787	60,716	15,179	15,179	15,179	15,179

Output: 09 81 02Supervision, monitoring and coordination

Vote:515 Kalangala District

FY 2019/20

No. of supervision visits during and after construction			<i>12Carrying out supervision of WATSAN activities in the entire District.</i>	2Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	6Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	6Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	2Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively
			<i>Construction of Kazi Bugaba Water Project (Bufumira S/C), Rehabilitation of Kachanga Water Project, Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively</i>				
No. of District Water Supply and Sanitation Coordination Meetings			<i>4Quarterly DWSCC meeting with key stake holdersHolding of DWSCC meetings to analyze water sanitation and</i>	1Holding of DWSCC meetings to analyze water sanitation and	1Holding of DWSCC meetings to analyze water sanitation and	1Holding of DWSCC meetings to analyze water sanitation and	1Holding of DWSCC meetings to analyze water sanitation and
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A				
No. of sources tested for water quality			0N/AN/A				
No. of water points tested for quality			<i>12Water testing (old and new) water sourcesWater quality assurance data bank secured</i>	12Water quality assurance data bank secured	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,234	2,559	2,559	2,559	2,559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:515 Kalangala District

FY 2019/20

Total For KeyOutput	10,000	7,500	10,234	2,559	2,559	2,559	2,559
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			0%N/AN/A				
% of rural water point sources functional (Shallow Wells)			0%N/AN/A				
No. of public sanitation sites rehabilitated			0N/AN/A				
No. of water points rehabilitated			10Procurement of spares for Rehabilitation of 10 selected community Ensure functional water sources	2Ensure functional water sources	2Ensure functional water sources	4Ensure functional water sources	2Ensure functional water sources
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,627	5,720	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,627	5,720	8,000	2,000	2,000	2,000	2,000
Output: 09 81 05Promotion of Sanitation and Hygiene							

Vote:515 Kalangala District

FY 2019/20

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.	<i>Ensure improved safe Sanitation and Hygiene Conditions around safe water sourcesEnsure improved safe Sanitation and Hygiene Conditions around safe water sources</i>	<i>Safe Sanitation and Hygiene practices in the CommunityCarry out Home improvement campaigns, Sanitation Week and water Day Celebration plus WATSAN Radio talk show campaigns</i>	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2019/20

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>Procurement of contractor supervision construction of worksConstruction of lujjabwa latrine</i>					
Non Standard Outputs:	Promotion of safe excreta disposal in RGCsConstruction of VIP Latrine at Buyange Landing Site	<i>Promotion of safe excreta disposal in RGCsPromotion of safe excreta disposal in RGCs</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,909	20,931	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	27,909	20,931	40,000	10,000	10,000	10,000	10,000	10,000

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Procurement and Supervision of WorksConstruction of Kaazi Bugaba (Bufumira S/C) Water System</i>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>Supervision of worksRehabilitation of Misonzi, Senero Water Systems</i>					
Non Standard Outputs:	nonenone	<i>NoneNone</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	289,842	217,381	226,805	56,701	56,701	56,701	56,701	56,701
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:515 Kalangala District

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Total For KeyOutput	289,842	217,381	226,805	56,701	56,701	56,701	56,701
<i>Wage Rec't:</i>	54,716	41,037	54,716	13,679	13,679	13,679	13,679
<i>Non Wage Rec't:</i>	52,627	39,470	44,234	11,059	11,059	11,059	11,059
<i>Domestic Dev't:</i>	317,750	238,313	266,805	66,701	66,701	66,701	66,701
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	425,094	318,820	365,755	91,439	91,439	91,439	91,439

Vote:515 Kalangala District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	salaries paid Office maintained workplan and reports submitted to MoWEReviewing of departmental payroll Maintaining departmental office Preparing workplans and reports Submitting workplans and reports to MoWE	<i>Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procuredQuarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured</i>	<i>Salaries paid Office maintained Work plan and Reports submitted to MoWE Preparing departmental pay roll Maintaining the office preparing and submitting work plans and reports to MoWE salaries paid office maintained workplan & reports submitted to MoWEReviewing of departmental payroll Maintaining office Preparing workplans & reports Submitting workplans & reports to MoWE</i>	salaries paid office maintained workplan & reports submitted to MoWE	salaries paid office maintained workplan & reports submitted to MoWE	salaries paid office maintained workplan & reports submitted to MoWE	salaries paid office maintained workplan & reports submitted to MoWE
Wage Rec't:	183,251	137,438	183,251	45,813	45,813	45,813	45,813
Non Wage Rec't:	4,914	3,686	951	238	238	238	238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,165	141,123	184,202	46,051	46,051	46,051	46,051

Vote:515 Kalangala District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			1Procurement and distribution of seedlings Planting of seedlings1ha of trees planted in the district	0.250.25ha of trees planted	0.250.25ha of trees planted	0.250.25ha of trees planted	0.250.25ha of trees planted
Number of people (Men and Women) participating in tree planting days			20Planting of trees 20 men and women participating in national tree planting days	55 men and women participating in national tree planting days	55 men and women participating in national tree planting days	55 men and women participating in national tree planting days	55 men and women participating in national tree planting days
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

No. of community members trained (Men and Women) in forestry management			20Training community members in forest management in the districtcommunity members trained in forest management in the district	5community members trained in forest management in the district	5community members trained in forest management in the district	5community members trained in forest management in the district	5community members trained in forest management in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 09 83 05Forestry Regulation and Inspection

Vote:515 Kalangala District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			<i>4conducting forest inspectionsmonitoring and compliance/inspections undertaken in the district</i>	1monitoring and compliance/inspections undertaken in the district	1monitoring and compliance/inspections undertaken in the district	1monitoring and compliance/inspections undertaken in the district	1monitoring and compliance/inspections undertaken in the district
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Formulating and training wetland Mgt committeesFormulating and training wetland mgt committees in Kyamuswa</i>	1Formulating and training wetland mgt committees in Kyamuswa	Formulating and training wetland mgt committees in Kyamuswa	Formulating and training wetland mgt committees in Kyamuswa	1Formulating and training wetland mgt committees in Kyamuswa
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,528	382	382	382	382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,528	382	382	382	382

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>20Training communities in ENR Monitoringcommunity members trained in ENR monitoring</i>	5community members trained in ENR monitoring	5community members trained in ENR monitoring	5community members trained in ENR monitoring	5community members trained in ENR monitoring
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A

Vote:515 Kalangala District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,520	13,890	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,520	13,890	18,000	4,500	4,500	4,500	4,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4conducting compliance surveys Reviewing EIAs and Auditscompliance surveys undertaken in the district</i>	1compliance surveys undertaken in the district	1compliance surveys undertaken in the district	1compliance surveys undertaken in the district	1compliance surveys undertaken in the district
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

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

No. of new land disputes settled within FY			<i>4Resolving land disputes Boundary opening & demarcation Processing Land titles Surveying institutional land Sensitising area land committees & local communities Land disputes settled, institutional land surveyed and titled Districtwide</i>	1 Land disputes settled, institutional land surveyed and titled Districtwide	1 Land disputes settled, institutional land surveyed and titled Districtwide	1 Land disputes settled, institutional land surveyed and titled Districtwide	1 Land disputes settled, institutional land surveyed and titled Districtwide
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A

Vote:515 Kalangala District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	infrastructure plans reviewedreviewing land applications, and plans	<i>infrastructure plans reviewedinfrastructure plans reviewed</i>	<i>District infrastructure plannedReviewing land applications reviewing structural/development plans site visits sensitising communities</i>	District infrastructure planned	District infrastructure planned	District infrastructure planned	District infrastructure planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	573	429	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	573	429	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	183,251	137,438	183,251	45,813	45,813	45,813	45,813
<i>Non Wage Rec't:</i>	67,007	50,255	64,479	16,120	16,120	16,120	16,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	250,257	187,693	247,730	61,933	61,933	61,933	61,933

Vote:515 Kalangala District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

Support to Women, Youth and PWDs at community level.Procuring of stationery, fuel,training, monitoring and consultations at the Ministry.	<i>Support to Women, Youth and PWDs at community level.Support to Women, Youth and PWDs at community level.</i>	<i>* holding of social inquiringly on conflictual matters, *Re-uniting 05 missing children with their families,Send invitations to potential community resource persons, Making telephone calls to establish family contacts12 youth groups mobilised and supported financially by revolving fund Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.mobilizin</i>	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.
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Vote:515 Kalangala District

FY 2019/20

g 10 youth groups to be supported financially by revolving fund Supporting People with Disabilities groups. Monitor youth council activities Supporting district Youth executive workplan. Monitor women council activities and support women council workplan.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,700	6,525	315,226	78,806	78,806	78,806	78,806
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,700	6,525	315,226	78,806	78,806	78,806	78,806

Output: 10 81 04Facilitation of Community Development Workers

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.

4 department meetings held 7 community sensitization meetings on children rights and gender based violence held. child neglect cases settledCommunity sensitization meeting. Summon parties for mediation and case management. follow up cases at police hold department meeting.

01 department meetings held 02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled

01 department meetings held 02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled

01 department meetings held 02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled

01 department meetings held 01 community sensitization meetings on children rights and gender based violence held. child neglect cases settled

Wage Rec't:	112,973	84,729	0	0	0	0	0
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<i>Non Wage Rec't:</i>	10,000	7,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,973	92,229	4,000	1,000	1,000	1,000	1,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<p>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.</p> <p><i>Dissagregated gender data collected. Local leaders trained on gender issues.Dissaggregated gender data collected. Local leaders trained on gender issues.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,281	960	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,281	960	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:515 Kalangala District

FY 2019/20

No. of children cases (Juveniles) handled and settled

50Mobilisation of youths to take part in YLP, Carrying out Enterprise selection for YLP. carrying out Field and Desk Appraisal of YIGs. Submission of approved YIGs MGLSD50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 15 youths committees under YLP

1550 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 15 youths committees under YLP

1550 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 15 youths committees under YLP

1050 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP

1050 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP

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.**

NA

NA

NA

NA

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	1,260	945	18,000	4,500	4,500	4,500	4,500
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Domestic Dev't:	0	0	0	0	0	0	0
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	1,260	945	18,000	4,500	4,500	4,500	4,500
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Output: 10 81 09Support to Youth Councils

Vote:515 Kalangala District

FY 2019/20

No. of Youth councils supported			<i>4disbursement of conditional funds to the youth.Support district Youth executive work-plan.</i>	1Support district Youth executive work-plan.	1Support district Youth executive work-plan.	1Support district Youth executive work-plan.	1Support district Youth executive work-plan.
Non Standard Outputs:				NA	NA	NA	NA
	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meting about youths groups. Receive/ Send invitations,Resoiurc e mobilisation,	<i>Celebration of Youth Day in August. *Consultation with the Center. *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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,035	1,527	1,580	395	395	395	395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,035	1,527	1,580	395	395	395	395

Output: 10 81 10Support to Disabled and the Elderly

Vote:515 Kalangala District

FY 2019/20

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 monitoring						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

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 monitoringMobilization 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	0	0	0
Non Wage Rec't:	2,350	1,763	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:515 Kalangala District

FY 2019/20

Total For KeyOutput	2,350	1,763	0	0	0	0	0
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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

12 missing children resettled and reunited with their families. 16 vulnerable house holds received basic support. 80 domestic violence cases resolved and concluded. Community inquiry visits. Welfare Inquiry visits. Follow up of domestic violence cases at police and in community. Resettlement of the children back to their families.

03 missing children resettled and reunited with their families.
04 vulnerable house holds received basic support.
20 domestic violence cases resolved and concluded.

03 missing children resettled and reunited with their families.
04 vulnerable house holds received basic support.
20 domestic violence cases resolved and concluded.

03 missing children resettled and reunited with their families.
04 vulnerable house holds received basic support.
20 domestic violence cases resolved and concluded.

03 missing children resettled and reunited with their families.
04 vulnerable house holds received basic support.
20 domestic violence cases resolved and concluded.

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

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

10 STAFF SALARIES PAIDPAYMENT OF SALARIES.

Wage Rec't:	0	0	112,973	28,243	28,243	28,243	28,243
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	112,973	28,243	28,243	28,243	28,243

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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.	<i>Support to women groups to implement development projects at village levelsSupport to women groups to implement development projects at village levels</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	87,000	65,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	87,000	65,250	0	0	0	0	0	0

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.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	210,743	158,057	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,743	158,057	0	0	0	0	0
<i>Wage Rec't:</i>	112,973	84,729	112,973	28,243	28,243	28,243	28,243
<i>Non Wage Rec't:</i>	28,126	21,095	340,806	85,201	85,201	85,201	85,201
<i>Domestic Dev't:</i>	297,743	223,307	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	438,842	329,131	453,779	113,445	113,445	113,445	113,445

Vote:515 Kalangala District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 months paidpaying of salaries for 12 months to 04 officers	<i>salary for 04 staff paid to three monthssalary for 04 staff paid to three months</i>	<i>Salary for 04 officers paid for 12 months paid Consultation visits made to Ministries and agencies workshops attended in various ministries and Agencies Paying of Salary for 04 Officers for 12 months Attending workshops in various Ministries and agencies Consulting with the different agencies and Ministries in regards planning</i>	Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies</div><div>workshops attended in various ministries and Agencies </div>	Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies</div><div>workshops attended in various ministries and Agencies </div>	Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies</div><div>workshops attended in various ministries and Agencies </div>	Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies</div><div>workshops attended in various ministries and Agencies </div>
Wage Rec't:	91,173	68,379	91,172	22,793	22,793	22,793	22,793
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,173	68,379	91,172	22,793	22,793	22,793	22,793

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	<i>Holding of District technical planning committee meeting</i>				
	<i>District Technical Planning Committee meeting held.</i>				
No of qualified staff in the Unit	<i>4Coordination the developmentt of Department workplans</i>	quarterly work plans produced,	quarterly work plans produced,	quarterly work plans produced,	Annual work plans produced,
	<i>Conducting internal assessment</i>	PBS reports produced	01 PBS reports produced	Budget draft estimates coordinated and produced	Internal assessment conducted,
	<i>coordination the production and submission of District PBS reports</i>	LGMSD report produced at the District Headquarters and at sub counties	LGMSD report produced at the District Headquarters and at sub counties	contact formB coordinated and produced	Final budget estimates coordinated and produced
	<i>coordination the production of Budget Framework paper</i>	sub county development plans 07 numbers produced,	Budget Framework paper coodinated and produced		
	<i>Coordinating the production of Draft budget estimates</i>	Development of parish plans done	sub county development plans		
	<i>coordinating the production of Final Budget estimates</i>	Budget conference held	07 numbers produced,		
	<i>Coordinating the Production of Annual work plan.</i>	Lower Local Councils supported in planning.	Development of parish plans done		
	<i>Coordinating planning at Lower Local concils</i>		Lower Local Councils supported in planning		
	<i>Holding of District Budget conference.</i>				
	<i>Annual work plans produced,</i>				
	<i>Internal assessment conducted,</i>				
	<i>PBS reports produced</i>				
	<i>LGMSD report produced at the District Headquarters and</i>				

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				<i>at sub counties</i>				
				<i>sub county</i>				
				<i>development plans</i>				
				<i>07 numbers</i>				
				<i>produced,</i>				
				<i>Development of</i>				
				<i>parish plans done</i>				
				<i>Budget conference</i>				
				<i>held</i>				
				<i>Lower Local</i>				
				<i>Councils supported</i>				
				<i>in planning.</i>				
Non Standard Outputs:	N/AN/A	NANA	NANA	Na	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	33,000	8,250	8,250	8,250	8,250	8,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	33,000	8,250	8,250	8,250	8,250	8,250
Output: 13 83 03Statistical data collection								

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Non Standard Outputs:

1.	Statistical data collection done,	<i>Statistical data collection done, production of statistical abstract</i>	<i>01 District statistical Abstract coordinated and producedData collection from district headquarters and sub counties Data Analysis, data sorting, and report compilation Data dissemination exercise</i>	Data collection from various departments and subcounties carried out	Data collection from various departments and subcounties carried out	Data collection from various departments and subcounties carried out	Data collection from various departments and subcounties carried out
2.	production of statistical abstract	<i>Statistical data collection done, production of statistical abstract</i>					
3.	Carrying out data collection exercise in specific departments						
4.	Entering data, compiling and analysing data and writing of statistical report						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

1.	Demographic data collected	<i>Demographic data collected</i>	<i>01 Population profile report produced</i>	Data collection on population related issues collected	Data collection on population related issues collected	Data collection on population related issues collected	Data collection on population related issues collected
2.	Population profile report produced	<i>Demographic data collected</i>	<i>Collection data on Population related issues</i>				
3.	compiling , analysing and writing of population profile report	<i>Population profile report produced</i>	<i>Analyzing data and compilation of the report Data Dissemination</i>				
4.	carrying out data collection exercise						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500

Output: 13 83 05Project Formulation

Non Standard Outputs:

1.	03 project proposals written	<i>project proposals written</i>					
2.	investment profiles produced	<i>written project proposals written</i>					
3.	writing of project proposals						
4.	producing investment project profile						
	<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

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	<i>village meetings held Sub county meetings held Budget conference held Sub county meetings held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. 08 district computers serviced 2. Internet data purchased 3. Servicing of computers 4. purchasin g of internet bundles	<i>02 district computers serviced Internet data purchased 02 district computers serviced Internet data purchased</i>	<i>Installation of internet for office done. Procurement of router and cables for installation of internet for the District</i>	Installation of internet for office done.	internet data procured	internet data procured	internet data procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	9,001	2,250	2,250	2,250	2,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	9,001	2,250	2,250	2,250	2,250

Output: 13 83 08Operational Planning

Non Standard Outputs:	1.	office cleaned	<i>office cleaned</i>	<i>Operation and maintenance of the Planning</i>	Operation and maintenance of the Planning	Operation and maintenance of the Planning	Operation and maintenance of the Planning	Operation and maintenance of the Planning
	2.	office tea provided	<i>office tea provided</i>	<i>Department office done. Anti virus</i>	Department office done.	Department office done.	Department office done.	Department office done.
	3.	cleaning of office premises and procureme nt of cleaning material	<i>office tea provided</i>	<i>done. Anti virus procured Painting, curtain replacement, office tea procured</i>	Anti virus procured	Anti virus procured	Anti virus procured	Anti virus procured
	4.	provision of office tea		<i>Procuring anti virus</i>				
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		2,500	1,875	2,870	718	718	718	718
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		2,500	1,875	2,870	718	718	718	718

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.	District projects monitored and evaluated	<i>District projects monitored and evaluated</i>	<i>Monitoring and Evaluation of sector plans and all development projects conducted and reports produced</i>	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced
	2.	collecting project implementation data on projects		<i>Carrying out Monitoring and Evaluation of sector plans and projects.</i>	procurement of 01 laptop			
<i>Wage Rec't:</i>		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	40,878	30,659	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	4,938	1,235	1,235	1,235	1,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,878	30,659	44,938	11,235	11,235	11,235	11,235

Class Of OutPut: Capital Purchases

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.

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,173	14,379	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,173	14,379	0	0	0	0	0
<i>Wage Rec't:</i>	91,173	68,379	91,172	22,793	22,793	22,793	22,793
<i>Non Wage Rec't:</i>	93,878	70,409	98,871	24,718	24,718	24,718	24,718
<i>Domestic Dev't:</i>	19,173	14,379	4,938	1,235	1,235	1,235	1,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	204,223	153,167	194,982	48,746	48,746	48,746	48,746

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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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.	<i>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.</i>	<i>- Department meetings held - Technical planning committee meetings attended - District executive committee meetings attended - Sectoral committee meetings attended - Office equipment and logistics procured - Staff trained - Holding monthly department meetings - Attending Technical planning committee meetings - Presenting work plans and progress reports to DEC - Presenting work plans and progress reports to sectoral committee - Procuring office requirements - Staff attending Continuous Professional Development (CDP) seminars</i>	1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.
Wage Rec't:	53,490	40,117	53,490	13,373	13,373	13,373	13,373
Non Wage Rec't:	8,000	6,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,490	46,117	63,490	15,873	15,873	15,873	15,873

Output: 14 82 02Internal Audit

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No. of Internal Department Audits			<p><i>16To carryout compliance audits, audit of revenue collections, verification of Council assets, audit UPE,USE and UPOLET utilization, Audit drug utilization. To audit administrative units , To carry out audit inspections on construction sites, Load works.- Department audits - Sub county audits -Health center audits - Primary schools audits -Secondary schools audits -Preparation of quarterly audit reports at District headquarters, Sub-counties, schools and Health Units. -Administrative Units' audits, review of value for money audits, special audits.</i></p>	<p>1 departments audit conducted; 1 sub counties audit conducted; 1 health centers audit conducted; 1 primary schools audit conducted. Quarterly audit report produced. District headquarters; Sub counties; schools and health centers.</p>	<p>1 departments audit conducted; 1 Sub counties audit conducted; 1 Administrative units audit conducted 1 health centers audit conducted; Quarterly Audit report produced. District headquarters, sub counties,health centers and selected villages</p>	<p>1 Departments audit conducted; 1 Sub Counties audit conducted; 1 Primary schools audit conducted; 1 Secondary schools audit conducted Quarterly audit report produced. District headquarters, Sub counties, primary and secondary schools.</p>	<p>1 departments audit conducted; 1 Sub counties audit conducted 1 health centers audit conducted; 1 administrative units audit conducted. Quarterly audit report produced. District headquarter, sub counties, health centers and selected villages.</p>
Non Standard Outputs:	nonenone	nonenone	<p>- Special investigations - Carryout special investigations as and when demanded / required.</p>	none	1 special investigation conducted	none	1 Value for Money review conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,236	9,177	14,000	3,500	3,500	3,500	3,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,236	9,177	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	53,490	40,117	53,490	13,373	13,373	13,373	13,373
<i>Non Wage Rec't:</i>	20,236	15,177	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	73,726	55,294	77,490	19,373	19,373	19,373	19,373

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>04 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 12 months Conducting awareness meetings Training the business entrepreneurs in 4 sub counties and 01 town councils linking up with the URBS Agency. Filling registration forms paying salaries</i>	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months
<i>Wage Rec't:</i>	0	0	35,002	8,750	8,750	8,750	8,750
<i>Non Wage Rec't:</i>	0	0	2,487	622	622	622	622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,489	9,372	9,372	9,372	9,372

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

5 Business entrepreneurs trained per sub county in Business management. Conducting Awareness meetings for business development services. Training of business entrepreneurs in business skills and financial literacy.

2 Business entrepreneurs trained per sub county in Business management.

1 Business entrepreneur trained per sub county in Business management.

1 Business entrepreneur trained per sub county in Business management.

1 Business entrepreneur trained per sub county in Business management.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,486	1,372	1,372	1,372	1,372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,486	1,372	1,372	1,372	1,372

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

10 Tones of farm products accessed market Increased production of 50% farm products for market.coordinating the accessing of 10 Tones of farm products to the market Increasing production of 50% farm products for market every year.

02Tones of farm products accessed market Increased production of 15% farm products for market.

03 Tones of farm products accessed market Increased production of 15% farm products for market.

02 Tones of farm products accessed market Increased production of 15% farm products for market.

03Tones of farm products accessed market Increased production of 5% farm products for market.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

2 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inductedTraining cooperative society committee on governance and other related issues. Conducting interim Audits. Conducting Annual general meetings Inducting new board committees elected every two years in cooperative societies. Conducting cooperative policy review meetings.

1 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted

1 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted

Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted

Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 06 83 05Tourism Promotional Services

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Non Standard Outputs:

07 tourism sites profiled. 8 Accommodation facilities supervised and workers trained. 04 Community tourism groups formed. 06 Tourism products developed and rolled out. payment of salary to 01 officer for 12 months
Visiting Tourism sites in all sub counties. Visiting accommodation facilities in all sub counties. Conducting community meetings to form groups. Rolling out tourism products and marketing. paying of salary to 01 officer for 12 months

01 tourism sites profiled.
 2 Accommodation facilities supervised and workers trained.
 01 Community tourism groups formed.
 02 Tourism products developed and rolled out.
 payment of salary to 01 officer for 03 months

01 tourism sites profiled.
 2 Accommodation facilities supervised and workers trained.
 01 Community tourism groups formed.
 02 Tourism products developed and rolled out.
 payment of salary to 01 officer for 03 months

01 tourism sites profiled.
 2 Accommodation facilities supervised and workers trained.
 01 Community tourism groups formed.
 01 Tourism products developed and rolled out.
 payment of salary to 01 officer for 03 months

03 tourism sites profiled.
 2 Accommodation facilities supervised and workers trained.
 01 Community tourism groups formed.
 01 Tourism products developed and rolled out.
 payment of salary to 01 officer for 03 months

Wage Rec't:	0	0	9,582	2,396	2,396	2,396	2,396
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,582	4,396	4,396	4,396	4,396

Output: 06 83 06Industrial Development Services

Vote:515 Kalangala District

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Non Standard Outputs:

Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed. Conducting awareness meetings in each sub county including town council. Training of people in small scale industry on national standards.

Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.

Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.

Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.

Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Compliance in all areas of service ensuredDeveloping checklist of the areas to monitor. Conducting monitoring visits in all sub counties.

Compliance in all areas of service ensured

Compliance in all areas of service ensured

Compliance in all areas of service ensured

Compliance in all areas of service ensured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	44,584	11,146	11,146	11,146	11,146
<i>Non Wage Rec't:</i>	0	0	36,973	9,243	9,243	9,243	9,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	81,557	20,389	20,389	20,389	20,389

N/A