

Vote:515 Kalangala District

FY 2020/21

Foreword

In accordance with section 36 of the Local Government Act(Cap 243), Local Government prepare appropriate plans and documents in conformity with Central Government guidelines and formats, In pursuance of the said ACT, Kalangala District Local Government has approved the final Budget estimates to the tune of Uganda Shillings 17,644,559,000 for the period 2020/2021 under minute number KDLG/DC/14/05/20. This document was prepared through participatory processes that brought on board different stake holders in a bottom up planning approach starting at village level and climaxed by the district Budget conference in which development partners participated among others. It is also derived from a 5 year development plan which is in line with the National development plan 3. The document focuses on the following key strategic objectives :- To improve house hold income and promote food security, to promote good governance, to enhance local revenue collections using best practices, to increase on the stock of the quality of water and road infrastructure, to increase safe water coverage and sanitation in the district, to increase the access, quality and equity of education for girls and boys, to improve on the quality of health care services:- The allocation formula which government uses in allocation of funds does not favor Kalangala because it considers land area and not surface area yet Kalangala has a total of 9,066 sq km of which only 4.8% is land. The rest is water mass, the poor connectivity to the other surrounding districts and poor transport means to connect to the 64 inhabitable island widely scattered on the waters of Lake Victoria, the center gives hard to reach allowance to only staff in island subcounties yet even those on the main island traverse the lake on daily basis to provide services in the islands. This document provides an integrated planning and budgeting and therefore should be adopted by all key players of the district. I want to express my sincere gratitude to the technical staff and administrative support in the preparation of this document. For God and my country.



Magumba Eria - chief Administrative officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

	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	<i>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 done</i>	<i>Staff salaries paid liasing with other agencies and ministries done by CAO done Attending workshops and seminars done Funeral expenses facilitated Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done Attending workshops and seminars ULGA subscriptions donePaying of staff salaries liasing with other agencies and ministries done by CAO Attending workshops and seminars Facilitating funeral expenses servicing and maintaing of departmental vehicles Subscribing to ULGA</i>	Staff salaries paid liasing with other agencies and ministries done by CAO done Attending workshops and seminars done Funeral expenses facilitated Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done Attending workshops and seminars ULGA subscriptions done	Staff salaries paid liasing with other agencies and ministries done by CAO done Attending workshops and seminars done Funeral expenses facilitated Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done Attending workshops and seminars ULGA subscriptions done	Staff salaries paid liasing with other agencies and ministries done by CAO done Attending workshops and seminars done Funeral expenses facilitated Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done Attending workshops and seminars ULGA subscriptions done	Staff salaries paid liasing with other agencies and ministries done by CAO done Attending workshops and seminars done Funeral expenses facilitated Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done Attending workshops and seminars ULGA subscriptions done
Wage Rec't:	340,573	255,430	414,189	103,547	103,547	103,547	103,547
Non Wage Rec't:	77,750	58,313	85,300	21,325	21,325	21,325	21,325
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	418,323	313,743	499,489	124,872	124,872	124,872	124,872
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			100%Adverstising posts sitting of service commision to shortlist and conduct interviews recruitments and inductions100% posts established in LG filled	25%25% posts established in LG filled	25%25% posts established in LG filled	25%125% posts established in LG filled	25%25% posts established in LG filled
%age of pensioners paid by 28th of every month			100%Paying gratuity Paying gratuity paying pension arears by 28th of every month 100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month	25%25% of pensioners paid pension and gratuity, and pension arrears by 28th of every month	25%25% of pensioners paid pension and gratuity, and pension arrears by 28th of every month	25%25% of pensioners paid pension and gratuity, and pension arrears by 28th of every month	25%25% of pensioners paid pension and gratuity, and pension arrears by 28th of every month
%age of staff appraised			80%mentoring coaching, delegations, guiding80% of staff appraised	20%20% of staff appraised	20%20% of staff appraised	20%20% of staff appraised	20%20% of staff appraised
%age of staff whose salaries are paid by 28th of every month			100%paying of salaries approving salary reviewing salary100% staff paid salaries	25%25% staff paid salaries	25%25% staff paid salaries	25%25% staff paid salaries	25%25% staff paid salaries
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,066,956	800,217	1,613,813	403,453	403,453	403,453	403,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,066,956	800,217	1,613,813	403,453	403,453	403,453	403,453

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

<i>YESImplementing Draft,capacity building policy and plan at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.CDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C</i>	YESDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	YESDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	YESDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	YESDraft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
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No. (and type) of capacity building sessions undertaken				<i>Bubeke and Kalangala T.C</i>	1Induction of new staff conducted	1Induction of new staff conducted	1Induction of new staff conducted	1Induction of new staff conducted
				<i>4holding induction meetings and workshopsInduction of new staff conducted</i>				
Non Standard Outputs:	N/A	N/A	N/A	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	4,994	3,746	5,000	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,994	8,246	11,000	11,000	2,750	2,750	2,750	2,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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 quarter06 subcounties and 01 Town council supervised, and supported every quarter</i>	<i>06 subcounties and 01 Town council supervisedsupervising of 06 subcounties and one town council</i>	06 subcounties and 01 Town council supervised	06 subcounties and 01 Town council supervised	06 subcounties and 01 Town council supervised	06 subcounties and 01 Town council supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	15,000	3,750	3,750	3,750	3,750
<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	14,000	10,500	15,000	3,750	3,750	3,750	3,750

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	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 Organising 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</i>	<i>Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities Good public relations maintained between the district and other communities</i>	Good public relations maintained between the district and other communities	Good public relations maintained between the district and other communities	Good public relations maintained between the district and other communities	Good public relations maintained between the district and other communities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,200	6,900	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	9,200	6,900	8,000	2,000	2,000	2,000	2,000

Output: 13 81 06Office Support services

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Non Standard Outputs:	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</i>	<i>support staff given top up bonuses Cleaning and sanitary materials purchased Giving top up bonuses to support staff purchasing of cleaning materials and sanitary materials</i>	support staff given top up bonuses Cleaning and sanitary materials purchased	support staff given top up bonuses Cleaning and sanitary materials purchased	support staff given top up bonuses Cleaning and sanitary materials purchased	support staff given top up bonuses Cleaning and sanitary materials purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,600	11,700	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 Key Output	15,600	11,700	18,000	4,500	4,500	4,500	4,500

Output: 13 81 08 Assets and Facilities Management

No. of monitoring reports generated	NANA
No. of monitoring visits conducted	<i>Monitoring visits at Sub Counties' administrative units of Mugoye,Bufumira, Bubeke,Kyamuswa, Mazinga,Bujjumba ,Kalangala Town Council conducted</i> <i>District headquarters maintained04 No. of monitoring visits conducted</i> <i>Minor repairs on buildings done</i>

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Non Standard Outputs:	NANA	<i>01 procurement of laptop procurement of digital Camera</i>	<i>Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS departmentFencing of the district head quarters Buying of CCTV cameras Buying and repairing of batteries for olar in CBS department</i>	Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS department	Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS department	Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS department	Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,005	6,004	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,005	6,004	32,000	8,000	8,000	8,000	8,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed for staffPrinting of payrolls and coordination of payroll management	<i>Payroll printed for staffPayroll printed for staff</i>	<i>Pay roll cleaned, salary paid , pay slips printed and pay roll displayed on notice boardsCleaning of pay roll, paying of salary, printing pay roll and displaying of payroll on notice boards</i>	Pay roll cleaned, salary paid , pay slips printed and pay roll displayed on notice boards	Pay roll cleaned, salary paid , pay slips printed and pay roll displayed on notice boards	Pay roll cleaned, salary paid , pay slips printed and pay roll displayed on notice boards	Pay roll cleaned, salary paid , pay slips printed and pay roll displayed on notice boards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,934	2,950	7,834	1,959	1,959	1,959	1,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,934	2,950	7,834	1,959	1,959	1,959	1,959

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management			4Staff training in records management at the District. 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 Training of Staff in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubeke and bufumira sub counties	10%Staff trained in records management at the District	10%Staff trained in records management at the District	10%Staff trained in records management at the District	10%Staff trained in records management at the District
Non Standard Outputs:	NANA	Training of staff at district and subcounties in record keepingTraining of staff at district and subcounties in record keeping	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,500	1,375	1,375	1,375	1,375

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Data bases formed and data storing software procuredCreating usable data bases at the district	<i>Data bases formed and data storing software procuredData bases formed and data storing software procured</i>	<i>Information collected, and disseminatedcollecting and disseminating of information</i>	Information collected, and disseminated	Information collected, and disseminated	Information collected, and disseminated	Information collected, and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,884	721	721	721	721
<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	2,884	721	721	721	721

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procuring of office stationery and other materials for routine cleanliness of the offices. Procuring of office stationery and other materials for routine cleanliness of the offices.	<i>advertisements, and preparation of bid documentsdonepreparing bid documents, advertising of bids, andsitting of contracts committee</i>	Advertisements, and preparation of bid documents done	Advertisements, and preparation of bid documents done	Advertisements, and preparation of bid documents done	Advertisements, and preparation of bid documents done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,000	7,500	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	340,573	255,430	<i>414,189</i>	103,547	103,547	103,547	103,547
<i>Non Wage Rec't:</i>	1,212,445	909,334	<i>1,798,331</i>	449,583	449,583	449,583	449,583
<i>Domestic Dev't:</i>	14,994	11,246	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,568,012	1,176,009	<i>2,217,520</i>	554,380	554,380	554,380	554,380

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2020-08-28Preparation of final accounts Cordinating and preparation of audit response Preparation and Presentation of work plans and expenditures Submission of Annual Performance Report to District Executive, MoFPED and OPM. done</i>	Submission of Annual Performance Report to District Executive,	Submission of Annual Performance Report to District Executive,	Submission of Annual Performance Report to District Executive,	Submission of Annual Performance Report to District Executive,
Non Standard Outputs:	noneNone	NoneNone	<i>Sub counties Monitoring and support support supervision Technical support</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	187,272	140,454	204,983	51,246	51,246	51,246	51,246
<i>Non Wage Rec't:</i>	40,054	30,041	42,054	10,514	10,514	10,514	10,514
<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	227,326	170,495	247,037	61,759	61,759	61,759	61,759

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

<i>17804999Enter into MOUs with hotel owners with respect to collection and management of hotel tax</i>	Mugoye S/C	Mugoye S/C	Mugoye S/C	Mugoye S/C
<i>Activation of new sources</i>	2,400,000	2,400,000	2,400,000	2,400,000
<i>Strengthen local revenue administrative structures, (enumeration, assessment, tax appeals committees)</i>	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C
<i>Mugoye S/C</i>	3,400,000	3,400,000	3,400,000	3,400,000
<i>2,400,000</i>				
<i>Bujjumba S/C</i>				
<i>3,400,000</i>				
<i>Bufumira S/C</i>				
<i>1,940,000</i>				
<i>Bubeke S/C</i>				
<i>1,750,000</i>				
<i>Kyamuswa S/C</i>				
<i>1,350,000</i>				
<i>Mazinga S/C</i>				
<i>2,555,000</i>				
<i>Kalangala Town Council</i>				
<i>4,410,000</i>				

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Value of LG service tax collection

71965000	Mugoye S/C	Mugoye S/C	Mugoye S/C	Mugoye S/C
community	11,500,000	11,500,000	11,500,000	11,500,000
mobilisation and	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C
sensitization	10,000,000	10,000,000	10,000,000	10,000,000
conduct assessment	Bufumira S/C	Bufumira S/C	Bufumira S/C	Bufumira S/C
of tax payers for	7,730,000	7,730,000	7,730,000	7,730,000
service tax	Bubeke S/C	Bubeke S/C	Bubeke S/C	Bubeke S/C
strengthen local	5,920,000	5,920,000	5,920,000	5,920,000
revenue	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C
administrative	6,555,000	6,555,000	6,555,000	6,555,000
structures,	Mazinga S/C	Mazinga S/C	Mazinga S/C	Mazinga S/C
(enumeration,asses	8,210,000	8,210,000	8,210,000	8,210,000
sment tax appeals	Kalangala Town	Kalangala Town	Kalangala Town	Kalangala Town
committees)	Council	Council	Council	Council
conduct	22,050,000	22,050,000	22,050,000	22,050,000
participatory				
budgeting to				
involve community				
leaders in service				
tax monitoring				
Mugoye S/C				
11,500,000				
Bujjumba S/C				
10,000,000				
Bufumira S/C				
7,730,000				
Bubeke S/C				
5,920,000				
Kyamuswa S/C				
6,555,000				
Mazinga S/C				
8,210,000				
Kalangala Town				
Council 22,050,000				

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Value of Other Local Revenue Collections

1260450000	Mugoye S/C	Mugoye S/C	Mugoye S/C	Mugoye S/C
Emphasizing and retraining of the revenue tool	171,,623,150	171,,623,150	171,,623,150	171,,623,150
Community mobilisation and sensitisation by use of radio talk shows	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C	Bujjumba S/C
Activation of new sources of revenue	168,808,250	168,808,250	168,808,250	168,808,250
Back up technical support and monitoring of revenue materials in sub counties	Bufumira S/C	Bufumira S/C	Bufumira S/C	Bufumira S/C
Training and equipping of village revenue committees	143,620,600	143,620,600	143,620,600	143,620,600
Use of the village reporting tool conduct participatory budgeting to involve community leaders in service tax monitoring	Bubeke S/C	Bubeke S/C	Bubeke S/C	Bubeke S/C
Mugoye S/C	105,730,500	105,730,500	105,730,500	105,730,500
171,,623,150	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C	Kyamuswa S/C
Bujjumba S/C	110,109,000	110,109,000	110,109,000	110,109,000
168,808,250	Mazinga S/C	Mazinga S/C	Mazinga S/C	Mazinga S/C
Bufumira S/C	160,667,400	160,667,400	160,667,400	160,667,400
143,620,600	Kalangala Town Council	Kalangala Town Council	Kalangala Town Council	Kalangala Town Council
Bubeke S/C	64,291,100	64,291,100	64,291,100	64,291,100
105,730,500	District Head Quarters	District Head Quarters	District Head Quarters	District Head Quarters
Kyamuswa S/C	335,600,000	335,600,000	335,600,000	335,600,000
110,109,000				
Mazinga S/C				
160,667,400				
Kalangala Town Council				
64,291,100				
District Head Quarters				
335,600,000				

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,328	74,496	101,328	25,332	25,332	25,332	25,332
<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	99,328	74,496	101,328	25,332	25,332	25,332	25,332

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-04-26Conduct refresher trainings on planning and budgeting of SAS , HoDs and sub accounts.Preparation of the draft budget and work plans for presentation to the councils of the lower and higher local governments	Preparation of the draft budget and work plans for presentation to the councils of the lower and higher local governments	Preparation of the draft budget and work plans for presentation to the councils of the lower and higher local governments	Preparation of the draft budget and work plans for presentation to the councils of the lower and higher local governments	Preparation of the draft budget and work plans for presentation to the councils of the lower and higher local governments
Date of Approval of the Annual Workplan to the Council	2021-02-01Conduct a budget desk meeting with HoDs Guide HoDs in the preparation of budget and work plans issuance of planning indicative figures	Guide HoDs in the preparation of budget and work plans	Guide HoDs in the preparation of budget and work plans	Guide HoDs in the preparation of budget and work plans	Guide HoDs in the preparation of budget and work plans

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,195	12,146	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:515 Kalangala District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,195	12,146	8,000	2,000	2,000	2,000	2,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	N/AN/A	N/AN/A	<i>EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid</i>	EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid	EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid	EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid	EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,491	7,118	11,891	2,973	2,973	2,973	2,973
<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	9,491	7,118	11,891	2,973	2,973	2,973	2,973

Output: 14 81 05LG Accounting Services

Vote:515 Kalangala District

FY 2020/21

Date for submitting annual LG final accounts
to Auditor General

*Preparation of
final accounts and
quarterly reports*

*Cordinating and
preparation of
audit responses*

*Preparation of
work plans and
expenditures
Submission of
annual
performance
reports to auditor
general office*

*Submitting and
presentation of
audit responses to
PPAC*

*Presentation of
quarterly
expenditures and
work plans to
District Council*

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Monitoring and support supervision on books of accounts in sub countiesProviding technical support</i>	Monitoring and support supervision on books of accounts in sub counties	Monitoring and support supervision on books of accounts in sub counties	Monitoring and support supervision on books of accounts in sub counties	Monitoring and support supervision on books of accounts in sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,087	11,315	18,882	4,721	4,721	4,721	4,721
<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	15,087	11,315	18,882	4,721	4,721	4,721	4,721
<i>Wage Rec't:</i>	187,272	140,454	204,983	51,246	51,246	51,246	51,246
<i>Non Wage Rec't:</i>	180,155	135,116	182,155	45,539	45,539	45,539	45,539

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FY 2020/21

<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	367,427	275,570	387,138	96,785	96,785	96,785	96,785

Vote:515 Kalangala District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Salary paid for Clerk to council 05 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council 1and 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 1and 2 Honoraria.	<i>Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council 1and 2 Honoraria Paid.Salary paid for Clerk to council 02 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council 1and 2 Honoraria Paid.</i>	<i>L.C3 COUNCILORS EX-GRATIA, L.C 1&2 CHAIRPERSONS HONORARIA, L.C5 EX-GRATIA AND THEIR ALLOWANCES PAID.-PAYING L.C3 COUNCILORS EX-GRATIA. - PAYING L.C 1&2 CHAIRPERSONS HONORARIA. - PAYING L.C5 EX-GRATIA AND THEIR ALLOWANCES.</i>				
<i>Wage Rec't:</i>	12,427	9,320	0	0	0	0	0
<i>Non Wage Rec't:</i>	124,120	93,090	138,049	34,512	34,512	34,512	34,512
<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	136,547	102,410	138,049	34,512	34,512	34,512	34,512

Vote:515 Kalangala District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	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.	02 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. 02 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.	- Salary for 05 DEC members, 01 Secretary DLB, 03 procurement officers and Chairperson DSC paid. - Sitting Allowance for Contracts Committee paid - Per-diem for procurement officers and Contracts Committee members paid. - Stationery procured. -Paying Salary for 05 DEC members. -Paying 01 Secretary DLB, -Paying 03 procurement officers. -Paying Chairperson DSC. - Sitting Allowance for Contracts Committee paid - Per-diem for procurement officers and Contracts Committee members paid. - Stationery procured.				
Wage Rec't:	30,647	22,985	211,700	52,925	52,925	52,925	52,925
Non Wage Rec't:	28,000	21,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,647	43,985	231,700	57,925	57,925	57,925	57,925

Vote:515 Kalangala District

FY 2020/21

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

04 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 12 months.Holding 04 District service commission meetings. Carrying out Staff recruitment. Paying Chairperson District Service commission salary for 12 months.

01 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 03 months. 01 PAC quarterly PAC meetng held01 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 03 months. 01 PAC quarterly PAC meetng held

QUARTERLY MEETING HELD-DISCIPLINARY ACTION TAKEN ON ERRANT STAFF - RECRUITING STAFF, SHORTLISTING CANDIDATES FOR INTERVIEWS.

Wage Rec't:	25,200	18,900	0	0	0	0	0
Non Wage Rec't:	21,500	16,125	18,800	4,700	4,700	4,700	4,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,700	35,025	18,800	4,700	4,700	4,700	4,700

Output: 13 82 04LG Land Management Services

Vote:515 Kalangala District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled				
No. of Land board meetings			Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled				
No. of Land board meetings			-PREP FOR THE MEETING -PAYING MEMBERS,DLB MEETINGS HELD				
Non Standard Outputs:		01 quarterly land committee meetings held	01 quarterly land committee meetings held				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,241	9,181	12,792	3,198	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,241	9,181	12,792	3,198	3,198	3,198	3,198

Vote:515 Kalangala District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			-PHOTO COPYING Auditor Generals queries REPORT -reviewed THE REPORTAuditor Generals queries reviewed per LG					
No. of LG PAC reports discussed by Council			-PHOTO COPYING IA REPORT -reviewed THE REPORTLG PAC REPORTS DISCUSSED BY COUNCIL.					
Non Standard Outputs:	N/A		NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,500	12,375	18,800	4,700	4,700	4,700	4,700	4,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,500	12,375	18,800	4,700	4,700	4,700	4,700	4,700

Output: 13 82 06LG Political and executive oversight

Vote:515 Kalangala District

FY 2020/21

No of minutes of Council meetings with
relevant resolutions

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

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:	-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 Committee paid; - Monitoring fuel for 4 quarters paid.	-Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months. . -Paying Town Running Fuel for 12 months for members of the District Executive Committee paid; - Monitoring fuel for 4 quarters paid.	NANA				
Wage Rec't:	132,160	99,120	0	0	0	0	0	
Non Wage Rec't:	46,874	35,156	40,000	10,000	10,000	10,000	10,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	179,034	134,276	40,000	10,000	10,000	10,000	10,000	

Output: 13 82 07Standing Committees Services

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:		04 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid. Holding 04 Committee meetings. Paying councilors Allowances. Paying councilors Fuel refund.	01 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.01 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.	-04 STANDING COMMITTEES HELD. - ALLOWANCES PAID.-HOLDING 04 STANDING COMMITTEES . - PAYING THEIR ALLOWANCES.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	18,794	4,698	4,698	4,698	4,698	4,698
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	18,794	4,698	4,698	4,698	4,698	4,698
Wage Rec't:	200,434	150,326	211,700	52,925	52,925	52,925	52,925	52,925
Non Wage Rec't:	264,235	198,176	267,235	66,809	66,809	66,809	66,809	66,809
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	464,669	348,502	478,935	119,734	119,734	119,734	119,734	119,734

Vote:515 Kalangala District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

- 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 households and value chain actors are participating in

20,000 farmers received extension and advisory services 68 capacity building seminars on the application of improved and appropriate yield enhancing technologies conducted 50% of service providers along the value chain and farmer households profiled and registered 4 priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in the 7 LLGs 4 Capacity

5000 farmers received advisory and extension svces in all s/cs
17 farmers' seminars on applcn of improved and approp. yield enhancing techs made
15% of service providers along the value chain and farmer h/hs profiled and registered
4 priority commodities promoted and commercialized along the value chain
7 rpts on basic agric statistics compiled and submitted
1 CB w/S for all ext. workers conducted
1 farmers&agric. ext. staff study tour made
100% rsces

5000 farmers received advisory and extension svces in all s/cs
17 farmers' seminars on applcn of improved and approp. yield enhancing techs made
15% of service providers along the value chain and farmer h/hs profiled and registered
4 priority commodities promoted and commercialized along the value chain
7 rpts on basic agric statistics compiled and submitted
1 CB w/S for all ext. workers conducted
1 farmers&agric. ext. staff study tour made
100% rsces

5000 farmers received advisory and extension svces in all s/cs
17 farmers' seminars on applcn of improved and approp. yield enhancing techs made
15% of service providers along the value chain and farmer h/hs profiled and registered
4 priority commodities promoted and commercialized along the value chain
7 rpts on basic agric statistics compiled and submitted
1 CB w/S for all ext. workers conducted
1 farmers&agric. ext. staff study tour made
100% rsces

5000 farmers received advisory and extension svces in all s/cs
17 farmers' seminars on applcn of improved and approp. yield enhancing techs made
15% of service providers along the value chain and farmer h/hs profiled and registered
4 priority commodities promoted and commercialized along the value chain
7 rpts on basic agric statistics compiled and submitted
1 CB w/S for all ext. workers conducted
1 farmers&agric. ext. staff study tour made
100% rsces

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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 1 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 planning and review meetings conducted 30

building workshops for the Extension workers both public and private made 1 Study visits for farmers, farmer organisations and value chain actors organized 100% resources for extension services properly managed 26 Model homes and Demonstration sites established and maintained Households visits, farmer training, profiling and registration of service providers and farmer households, compilation and submission of work plans and reports, study tours, capacity building workshops, collection and submission of data, establishment and maintenance of demo and model homes, procurement and distribution of assorted agricultural inputs, contract award.

managed
26 model homes & demos supported

100% rscs
managed
26 model homes & demos supported

managed
26 model homes & demos supported

managed
26 model homes & demos supported

Vote:515 Kalangala District

FY 2020/21

	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:	247,451	185,588	285,956	71,489	71,489	71,489	71,489
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,121,281	840,961	1,159,786	289,946	289,946	289,946	289,946

Vote:515 Kalangala District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	30 model homes supported and maintained at parish levelDistribution of agricultural inputs, constructions, demonstrations	30 model homes supported and maintained at parish level30 model homes supported and maintained at parish level	Assorted agricultural items for demos and model homes procured and distributedContract award, procurement and distribution of inputs	Assorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributed	Assorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributed	Assorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributed	Assorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	44,999	33,749	44,267	11,067	11,067	11,067	11,067
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,999	33,749	44,267	11,067	11,067	11,067	11,067

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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,	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	96 Pests and Diseases control activities conducted district wide 50,000 birds vaccinated and 3000 heads of cattle treated 48 Livestock regulatory activities conducted district wide 4 reports on Livestock data collection submitted 4 Livestock demonstrations established and maintained Disease surveillance visits,	24 Pests and Diseases activities conducted 12,500 birds vaccinated and 750 heads of cattle treated 12 Livestock regulatory activities conducted 1report on livestock data collected and submitted	24 Pests and Diseases activities conducted 12,500 birds vaccinated and 750 heads of cattle treated 12 Livestock regulatory activities conducted 1report on livestock data collected and submitted	24 Pests and Diseases activities conducted 12,500 birds vaccinated and 750 heads of cattle treated 12 Livestock regulatory activities conducted 1report on livestock data collected and submitted	24 Pests and Diseases activities conducted 12,500 birds vaccinated and 750 heads of cattle treated 12 Livestock regulatory activities conducted 1report on livestock data collected and submitted
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Vote:515 Kalangala District

FY 2020/21

	Assorted laboratory equipment procured, 2000 samples collected and examined, 2 animal check points maintained Treatment, vaccination, regulation, destruction, insemination, disease surveillance, sample collections, testing, surveys, inspections, certification	<i>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</i>	<i>vaccinations and treatment, sensitization meetings, inspections, rehabilitation of farmers, destruction of stray animals, home visits, field days, procurement and distribution of livestock inputs, collection and testing of laboratory samples</i>	1 livestock demonstration established and maintained	1 livestock demonstration established and maintained	1 livestock demonstration established and maintained	1 livestock demonstration established and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,500	1,375	1,375	1,375	1,375
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	5,500	1,375	1,375	1,375	1,375

Output: 01 82 04 Fisheries regulation

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:	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	<i>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 licensed160 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</i>	<i>256 Fisheries quality assurance activities made 90% Fisheries data collected, analysed and disseminated. 3000 Boat licensed 100% Fisheries revenue collected 3 Value addition demos establishedQuality assurance visits, fisherfolk sensitization meetings, data collection, mobilization for revenue collection, boat licensing, fisheries inspections, supervision and monitoring visits, procurement and distribution of fisheries inputs</i>	64 fisheries quality assurance activities made in all sub-counties 20% of fisheries data collected, analyzed and disseminated 750 boats registered and licensed 100% fisheries revenue collected 1 value addition demo on fisheries established	64 fisheries quality assurance activities made in all sub-counties 20% of fisheries data collected, analyzed and disseminated 750 boats registered and licensed 100% fisheries revenue collected 1 value addition demo on fisheries established	64 fisheries quality assurance activities made in all sub-counties 20% of fisheries data collected, analyzed and disseminated 750 boats registered and licensed 100% fisheries revenue collected 1 value addition demo on fisheries established	64 fisheries quality assurance activities made in all sub-counties 20% of fisheries data collected, analyzed and disseminated 750 boats registered and licensed 100% fisheries revenue collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,500	1,375	1,375	1,375	1,375
<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	5,500	1,375	1,375	1,375	1,375

Output: 01 82 05Crop disease control and regulation

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:

48 pest and disease surveillance visits made 50 soil samples testedMonitoring visits, sample collection	<i>12 pest and disease surveillance visits made 15 soil samples tested12 pest and disease surveillance visits made 15 soil samples tested</i>	<i>96 Pest and diseases controlled activities in crop made district wide 12 Mechanization technologies promoted in KTC, Bujumba and Mugoye sub-counties 6 Crop demonstrations established Disease surveillance visits, home visits, field days, monitoring and support supervision, soil tests, sensitisation meetings and training workshops, procurement and distribution of inputs</i>	24 pest and diseases control activities in crop made in all sub-counties	24 pest and diseases control activities in crop made in all sub-counties	24 pest and diseases control activities in crop made in all sub-counties	24 pest and diseases control activities in crop made in all sub-counties
			3 mechanization technologies mainly for irrigation promoted in KTC, Bujumba and Mugoye sub-counties	3 mechanization technologies mainly for irrigation promoted in KTC, Bujumba and Mugoye sub-counties	3 mechanization technologies mainly for irrigation promoted in KTC, Bujumba and Mugoye sub-counties	3 mechanization technologies mainly for irrigation promoted in KTC, Bujumba and Mugoye sub-counties
			2 crop demonstrations established	2 crop demonstrations established	2 crop demonstrations established	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,500	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,500	1,375	1,375	1,375

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

Vote:515 Kalangala District

FY 2020/21

No. of tsetse traps deployed and maintained				5000Community sensitisation, identification and training of entomological attendants.	12501250 impregnated Tse traps deployed in all sub-counties	12501250 impregnated Tse traps deployed in all sub-counties	12501250 impregnated Tse traps deployed in all sub-counties	12501250 impregnated Tse traps deployed in all sub-counties
Non Standard Outputs:				Procurement, treatment and deployment of of Tse Tse traps5000 impregnated Tse Tse traps deployed in all sub-counties				
	24 Tse Tse surveys conducted 12 Entomological monitoring Assorted inputs for apiary procured and distributed 24 apiary trainings conducted Surveys, monitoring visits, validations, procurement and distribution, workshops	6 Tse Tse surveys conducted 3 Entomological monitoring Assorted inputs for apiary procured and distributed 6 apiary trainings conducted 6 Tse Tse surveys conducted 3 Entomological monitoring Assorted inputs for apiary procured and distributed 6 apiary trainings conducted	24 Tse Tse surveys conducted 4 Entomological monitoring made 48 Apiary development seminars conducted 4 Apiary demonstrations established and maintained Entomological surveys, monitoring, sensitization meetings and trainings, procurement and distribution of apiary development items	6 Tse Tse surveys conducted 1 Entomological monitoring made in KTC 12 apiary development seminars conducted in KTC, Mugoye, Bujumba and Bubeke sub-counties 1 apiary demo established and maintained in KTC	6 Tse Tse surveys conducted 1 Entomological monitoring made in Mugoye 12 apiary development seminars conducted in KTC, Mugoye, Bujumba and Kyamuswa sub-counties 1 apiary demo established and maintained in Bujumba	6 Tse Tse surveys conducted 1 Entomological monitoring made in Mugoye 12 apiary development seminars conducted in KTC, Mugoye, Bujumba and Bufumira sub-counties 1 apiary demo established and maintained in Bubeke	6 Tse Tse surveys conducted 1 Entomological monitoring made in Bufumira 12 apiary development seminars conducted in KTC, Mugoye, Bujumba and Kyamuswa sub-counties 1 apiary demo established and maintained in Mugoye	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,083	3,812	5,000	1,250	1,250	1,250	1,250	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,083	3,812	5,000	1,250	1,250	1,250	1,250	1,250

Output: 01 82 12District Production Management Services

Vote:515 Kalangala District

FY 2020/21

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.

12 Support supervision and monitoring visits conducted 26 Model homes identified and supported 35 Production and Marketing staff appraised 4 Work plans and Reports compiled and submitted 100% accountability made 4 Value addition equipment secured 2 HIV/AIDS, Gender, Climate change and Environmental concerns mainstreamed into Production and Marketing activities Support supervision and monitoring visits, multisectoral planning meetings, work plan and report writing, capacity building workshops for the staff, Workshops on HIV/AIDS, Gender, Climate change and Environmental concerns, procurement and distribution of value addition equipment

4 support supervision and monitoring visits conducted in Bujumba, Mugoye, Bufumira and KTC

7 model homes supported and maintained

1 work plan and report compiled and submitted

100% accountability made

1 value addition equipment secured

1 seminar on HIV/AIDS, Gender, climate change conducted

4 support supervision and monitoring visits conducted in Bufumira, Bujumba, Mugoye, Bubeke

7 model homes supported and maintained

1 work plan and report compiled and submitted

100% accountability made

1 value addition equipment secured

1 seminar on HIV/AIDS, Gender, climate change conducted

4 support supervision and monitoring visits conducted in Mazinga, Mugoye, Bufumira and KTC

7 model homes supported and maintained

1 work plan and report compiled and submitted

100% accountability made

1 value addition equipment secured

1 seminar on HIV/AIDS, Gender, climate change conducted

4 support supervision and monitoring visits conducted in Bubeke, Bujumba, Kyamuswa, and Bufumira

7 model homes supported and maintained

35 agric. extension staff appraised

1 work plan and report compiled and submitted

100% accountability made

1 value addition equipment secured

1 seminar on HIV/AIDS, Gender, climate change conducted

Wage Rec't:

19,385

14,539

17,245

4,311

4,311

4,311

4,311

Non Wage Rec't:

7,479

5,609

6,394

1,598

1,598

1,598

1,598

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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	26,864	20,148	23,639	5,910	5,910	5,910	5,910

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides 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 Pesticides and other agro-inputs procuredAssorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured</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>	11,128	8,346	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,128	8,346	0	0	0	0	0

Vote:515 Kalangala District

FY 2020/21

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	1 pig slaughter slab establishedContract award, design and construction	1 pig slaughter slab established					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,520	7,140	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,520	7,140	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			3Contract award, procurements3 mini laboratories for livestock, crop and fisheries established at the district headquarters	11 mini laboratory for livestock established at the district headquarters	11 mini laboratory for crop established at the district headquarters	11 mini laboratory for fisheries established at the district headquarters	ONA
Non Standard Outputs:			Assorted laboratory equipment procuredprocurement, installation	Assorted laboratory equipment procured	Assorted laboratory equipment procured	Assorted laboratory equipment procured	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,999	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,999	2,750	2,750	2,750	2,750
Wage Rec't:	893,215	669,911	891,075	222,769	222,769	222,769	222,769
Non Wage Rec't:	278,013	208,510	313,849	78,462	78,462	78,462	78,462
Domestic Dev't:	65,647	49,235	55,267	13,817	13,817	13,817	13,817
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,236,875	927,656	1,260,191	315,048	315,048	315,048	315,048

Vote:515 Kalangala District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

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 Tropical 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	<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</i>	<i>1. Salaries and wages for health workers paid in time. 2. Number of new patients enrolled in HIV Care - 331 3. Number of pregnant and lactating women enrolled in care - 40 4. New clients started on ART- 331 5. Number active on 1st line ARV - 6275 6. Number active on 2nd line ARV - 205 7. Number active on ART assessed for TB - 6479 8. Number active diagnosed with TB - 55 9. Number active started on TB treatment - 55 10. Number active on ART with good adherence above 95% - 4826 11. Number of support supervisions conducted - One</i>
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Vote:515 Kalangala District

FY 2020/21

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

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

per quareter to all the 17 Health Centres 12. Number of ART outreaches conducted per month by each health centre - Atleast 5 per month per health centre Recruitment of new health workers Preparation of payment vouchers for salaries and wages Provision of fuel and allowances to enable staff travel to the field Provision of medicines and supplies for health workers to use while in outreaches Provision of boats and engines and motorcyces to enable staff travel to the Islands to conduct the outreaches Conduct of the necessary support supervisions and monitoring services to evaluate service delivery To offer the necessary quality assurance measures to ensure that services offered are of the desired quality

Wage Rec't:	3,210,435	2,407,826	3,316,496	829,124	829,124	829,124	829,124
Non Wage Rec't:	53,007	39,755	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>	1,930,000	1,447,500	1,600,000	400,000	400,000	400,000	400,000
Total For KeyOutput	5,193,442	3,895,082	4,916,496	1,229,124	1,229,124	1,229,124	1,229,124

Output: 08 81 07Immunisation Services

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:

1. Number of children fully immunized by year 1 - 2. Number of children who completed DPT3 - 3. Percentage drop out less than 10% 4. All cold chain equipment fully maintained 5. All vaccines delivered to the health centres in time to ensure no stock outs of vaccines Recruitment of new health workers Provision of fuel and allowances to enable staff travel to the field Provision of medicines and supplies for health workers to use while in outreaches Provision of boats and engines and motorcycles to enable staff travel to the Islands to conduct the outreaches Conduct of the necessary support supervisions and monitoring services to evaluate service delivery To offer the necessary quality assurance measures to ensure that services offered are of the desired quality

1. Number of children fully immunized by year 1 -
2. Number of children who completed DPT3 -
3. Percentage drop out less than 10%
4. All cold chain equipment fully maintained
5. All vaccines delivered to the health centres in time to ensure no stock outs of vaccines

1. Number of children fully immunized by year 1 -
2. Number of children who completed DPT3 -
3. Percentage drop out less than 10%
4. All cold chain equipment fully maintained
5. All vaccines delivered to the health centres in time to ensure no stock outs of vaccines

1. Number of children fully immunized by year 1 -
2. Number of children who completed DPT3 -
3. Percentage drop out less than 10%
4. All cold chain equipment fully maintained
5. All vaccines delivered to the health centres in time to ensure no stock outs of vaccines

1. Number of children fully immunized by year 1 -
2. Number of children who completed DPT3 -
3. Percentage drop out less than 10%
4. All cold chain equipment fully maintained
5. All vaccines delivered to the health centres in time to ensure no stock outs of vaccines

Wage Rec't:

0

0

0

0

0

0

0

Vote:515 Kalangala District

FY 2020/21

<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	330,000	82,500	82,500	82,500	82,500
Total For KeyOutput	0	0	330,000	82,500	82,500	82,500	82,500

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	<i>30Procure medicines Avail health workers Avail proper working environment 30 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma</i>	88 mothers delivered every quarter	88 mothers delivered every quarter	88 mothers delivered every quarter	88 mothers delivered every quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>300Procure medicines Avail health workers Avail proper working environment Avail salaries for health workers300 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma</i>	7575 children fully immunised with Pentavalent vaccine in the 2 PNFPs	7575 children fully immunised with Pentavalent vaccine in the 2 PNFPs	7575 children fully immunised with Pentavalent vaccine in the 2 PNFPs	7575 children fully immunised with Pentavalent vaccine in the 2 PNFPs

Vote:515 Kalangala District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities			<i>155Procure medicines Avail health workers Avail proper working environment Avail salaries for health workers155 in patients seen at Bumangi HC II and SIAAP Bugoma HC's</i>	3939 inpatients seen per quarter	3939 inpatients seen per quarter	3939 inpatients seen per quarter	3939 inpatients seen per quarter
Number of outpatients that visited the NGO Basic health facilities			<i>7743Procure medicines Avail health workers Avail proper working environment Avail salaries for health workers7743 Outpatients seen at Bumangi HC II and at Ssesse Islands African Aids Project - SIAAP</i>	19351935 outpatients seen at Bumangi and SIAAP every quarter	19351935 outpatients seen at Bumangi and SIAAP every quarter	19351935 outpatients seen at Bumangi and SIAAP every quarter	19351935 outpatients seen at Bumangi and SIAAP every quarter
Non Standard Outputs:			<i>NANA</i>	None	None	None	None
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,682	3,511	7,462	1,866	1,866	1,866
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,682	3,511	7,462	1,866	1,866	1,866

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

Vote:515 Kalangala District

FY 2020/21

% age of approved posts filled with qualified health workers	90%Recruitment of new health workers Replacement of those who abcond and those who dieAtleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled	90%Atleast 90% of all the staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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	70%70% of the villages with functional VHTs	70%70% of the villages with functional VHTs	70%70% of the villages with functional VHTs	70%70% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1500Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers1500 deliveries conducted by qualified health workers and in health facilities	375375 deliveries conducted in government facilities every quarter	375375 deliveries conducted in government facilities every quarter	375375 deliveries conducted in government facilities every quarter	375375 deliveries conducted in government facilities every quarter

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No of children immunized with Pentavalent vaccine	2539 <i>Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers</i> 2539 <i>children fully immunised with pentavalent vaccine</i>	635635 children fully immunised per quarter	635635 children fully immunised per quarter	635635 children fully immunised per quarter	635635 children fully immunised per quarter
No of trained health related training sessions held.	8 <i>Do a trainings needs assessment Allocate funds for training Identify competent trainers who will conduct the training Conduct a post trainings follow up Atleast two training sessions held per quarter</i>	2Two trainings conducted per Quarter	2Two trainings conducted per Quarter	2Two trainings conducted per Quarter	2Two trainings conducted per Quarter
Number of inpatients that visited the Govt. health facilities.	1181 <i>Avail medicines and supplies Avail working space Avail health workers Avail salaries for health workers</i> 1,181 <i>inpatients seen at the public health facilities</i>	296296 In patients seen in Government facilities	296296 In patients seen in Government facilities	296296 In patients seen in Government facilities	296296 In patients seen in Government facilities

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FY 2020/21

Number of outpatients that visited the Govt. health facilities.

59057Avail medicines and supplies
Avail working space
Avail health workers
Avail salaries for health workers59057
outpatients seen at each of the 14 health centres

1476514765
outpatients visited the Government facilities per quarter

1476514765
outpatients visited the Government facilities per quarter

1476514765
outpatients visited the Government facilities per quarter

1476514765
outpatients visited the Government facilities per quarter

Number of trained health workers in health centers

304Recruitment of new health workers
Replacement of those who abcond and those who die
Payment of staff salaries and in timeThe number of health workers in each of the 17 health centres as per the staff establishments

304304 trained health workers are expected in health centres per quarter

304304 trained health workers are expected in health centres per quarter

304304 trained health workers are expected in health centres per quarter

304304 trained health workers are expected in health centres per quarter

Non Standard Outputs:

NoneNone

None

None

None

None

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,032	67,524	124,372	31,093	31,093	31,093	31,093
<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	90,032	67,524	124,372	31,093	31,093	31,093	31,093

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

Non Standard Outputs:

NANA

<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

Vote:515 Kalangala District

FY 2020/21

Total For KeyOutput	30,000	22,500	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 08 81 80Health Centre Construction and Rehabilitation							
No of healthcentres constructed			<i>1Provide Bills of Quantities and Drawings for the buildings to be constructed</i> <i>Advertise works for the prospective bidders to apply</i> <i>Conduct Bid Opening</i> <i>Conduct BID evaluation and identify the best Bidder</i> <i>Issue a contract to the best bidder</i> <i>Provide to the contractor an advance payment</i> <i>Conduct routine supervision and monitoring of the project</i> <i>Issue certificates of Completion</i> <i>Issue occupation permits</i> <i>Allow health workers to enter into the buildings and occupy the premises</i> <i>Bubeke Health Centre II Upgraded from HC II to HC III and fully operationalised</i>	0Bubeke Health Centre upgrade completed	0Bubeke Health Centre upgrade completed	0Bubeke Health Centre upgrade completed	1Bubeke Health Centre upgrade completed
No of healthcentres rehabilitated			0NoneNone	0None	0None	0None	0None

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:

<i>Major renovation of the staff house at Kalangala Health Centre IV</i>	Kalangala Health Centre IV staff house fully renovated	Kalangala Health Centre IV staff house fully renovated	Kalangala Health Centre IV staff house fully renovated	Kalangala Health Centre IV staff house fully renovated
<i>Provide Bills of Quantities and Drawings for the buildings to be constructed</i>				
<i>Advertise works for the prospective bidders to apply</i>				
<i>Conduct Bid Opening</i>				
<i>Conduct BID evaluation and identify the best Bidder</i>				
<i>Issue a contract to the best bidder</i>				
<i>Provide to the contractor an advance payment</i>				
<i>Conduct routine supervision and monitoring of the project</i>				
<i>Issue certificates of Completion</i>				
<i>Issue occupation permits</i>				
<i>Allow health workers to enter into the buildings and occupy the premises</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	73,159	18,290
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	73,159	18,290

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

Vote:515 Kalangala District

FY 2020/21

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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	683,585	512,689	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	683,585	512,689	0	0	0	0	0	0

Vote:515 Kalangala District

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres Provide fuel and allowances to enable staff travel to the Islands to do this work Provide boats and engines to enable staff travel to these facilities

Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres

Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres

Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres

Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,350	18,087	18,087	18,087	18,087
<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	72,350	18,087	18,087	18,087	18,087
<i>Wage Rec't:</i>	3,210,435	2,407,826	3,316,496	829,124	829,124	829,124	829,124
<i>Non Wage Rec't:</i>	147,721	110,791	204,184	51,046	51,046	51,046	51,046
<i>Domestic Dev't:</i>	713,585	535,189	73,159	18,290	18,290	18,290	18,290
<i>External Financing:</i>	1,930,000	1,447,500	1,930,000	482,500	482,500	482,500	482,500
Total For WorkPlan	6,001,741	4,501,306	5,523,838	1,380,960	1,380,960	1,380,960	1,380,960

Vote:515 Kalangala District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Paying salaries to 151 primary teachersupdating the payroll and paying salaries to primary teachers	<i>Paying salaries to 151 primary teachersPaying salaries to 151 primary teachers</i>	<i>teachers salaries paidpaying teachers salariea</i>	teachers salaries paid	teachers salaries paid	teachers salaries paid	teachers salaries paid
<i>Wage Rec't:</i>	1,300,971	975,728	1,458,156	364,539	364,539	364,539	364,539
<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	0	0	0	0	0
Total For KeyOutput	1,300,971	975,728	1,458,156	364,539	364,539	364,539	364,539

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>75All PUPILS in the 23 primary schools found in THE DISTRICT All PUPILS in the 23 primary schools found in THE DISTRICT</i>	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT
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Vote:515 Kalangala District

FY 2020/21

No. of pupils enrolled in UPE	4550All PUPILS in the 23 primary schools found in THE DISTRICT All PUPILS in the 23 primary schools found in THE DISTRICT	4550TEACHERS salaries and UPE paid	4550TEACHERS salaries and UPE paid	4550TEACHERS salaries and UPE paid	4550TEACHERS salaries and UPE paid
No. of pupils sitting PLE	280All PUPILS in the 23 primary schools found in THE DISTRICT All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT	280All PUPILS in the 23 primary schools found in THE DISTRICT
No. of qualified primary teachers	161All teachers teaching in the 23 primary schools found in THE DISTRICTAll teachers teaching in the 23 primary schools found in THE DISTRICT	161TEACHERS salaries and UPE paid	161TEACHERS salaries and UPE paid	161TEACHERS salaries and UPE paid	161TEACHERS salaries and UPE paid
No. of student drop-outs	250All PUPILS in the 23 primary schools found in THE DISTRICT All PUPILS in the 23 primary schools found in THE DISTRICT	250TEACHERS salaries and UPE paid	250TEACHERS salaries and UPE paid	250TEACHERS salaries and UPE paid	250TEACHERS salaries and UPE paid
No. of teachers paid salaries	161All teachers teaching in the 23 primary schools found in THE DISTRICTAll teachers teaching in the 23 primary schools found in THE DISTRICT	161All teachers teaching in the 23 primary schools found in THE DISTRICT	161All teachers teaching in the 23 primary schools found in THE DISTRICT	161All teachers teaching in the 23 primary schools found in THE DISTRICT	161All teachers teaching in the 23 primary schools found in THE DISTRICT

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Non Standard Outputs:	Teachers salaries and UPE paid	Paying teachers salaries and UPE	TEACHERS salaries and UPE paid <i>Paying teachers salaries and UPE capitation grants</i>	TEACHERS salaries and UPE paid	TEACHERS salaries and UPE paid	TEACHERS salaries and UPE paid	TEACHERS salaries and UPE paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,490	73,868	127,794	31,948	31,948	31,948	31,948
<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	98,490	73,868	127,794	31,948	31,948	31,948	31,948

Class Of OutPut: Capital Purchases

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		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
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,322,105	991,579	0	0	0	0	0
Total For KeyOutput	1,322,105	991,579	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		0nonenone	Onone	Onone	Onone	Onone
No. of classrooms rehabilitated in UPE		4Jaana p/schJaana p/sch	4Jaana p/sch and bufumira P/Sch	4Jaana p/sch and bufumira P/Sch	4Jaana p/sch and bufumira P/Sch	4Jaana p/sch and bufumira P/Sch
Non Standard Outputs:		2 and 7 CLASSROOMS constructed and RENOVATEDPRO CURING AND PAYING CONTRACTORS	7 CLASSROOMS RENOVATED AT KIBANGA7 CLASSROOMS RENOVATED AT KIBANGA	4 classroom blocks renovated at Jaanarenovating a 4 classroom block at Jaana	2 classroom blocks renovated	2 classroom blocks renovated

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<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	75,000	18,750	18,750	18,750	18,750
<i>External Financing:</i>	561,125	420,844	0	0	0	0	0
Total For KeyOutput	591,125	443,344	75,000	18,750	18,750	18,750	18,750

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>15construction of 5 stance latrine at lulamba, Bwendero, lwabaswa and retention of bubeke latrineconstruction of 5 stance latrine at lulamba, Bwendero, lwabaswa, retention of bubeke latrine</i>	15construction of 2 5 stance latrine at lulamba, Bukasa SSs and lwabaswa	15construction of 2 5 stance latrine at lulamba, Bukasa SSs and lwabaswa	15construction of 2 5 stance latrine at lulamba, Bukasa SSs and lwabaswa	15construction of 2 5 stance latrine at lulamba, Bukasa SSs and lwabaswa
No. of latrine stances rehabilitated			<i>0nonenone</i>	0none	0none	0none	0none
Non Standard Outputs:	Kagulube toilet completedCompleting the construction of kagulube toilet		<i>2 latrine constructedconstructing 2 latrines</i>	3 latrines constructed	3 latrines constructed	3 latrines constructed	3 latrines constructed
<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>	8,000	6,000	122,513	30,628	30,628	30,628	30,628
<i>External Financing:</i>	61,804	46,353	0	0	0	0	0
Total For KeyOutput	69,804	52,353	122,513	30,628	30,628	30,628	30,628

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>0NoneNone</i>				
No. of teacher houses rehabilitated			<i>3Jaana and Lulamba P/SchJaana and lulamba P/Sch</i>	2Jaana and lulamba P/Sch	2Jaana and lulamba P/Sch	2Jaana and lulamba P/Sch	2Jaana and lulamba P/Sch

Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaaazi, 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, buwaaazi, bufumira bunyama,kaganda and JaanaPaying contractors who is constructing and rehabilitating teachers houses.	<i>Retention for lake Victoria, Kachnaga, Mulabana P/SChRetention for lake Victoria, Kachnaga, Mulabana P/SCh</i>	<i>4 units of teacher houses renovated at Jaana and Lulamba P/Schpaying certified certificates of contractors</i>	2 houses renovated at Jaana and Lulamba P/Sch	2 houses renovated at Jaana and Lulamba P/Sch	2 houses renovated at Jaana and Lulamba P/Sch	2 houses renovated at Jaana and Lulamba P/Sch
0	0	0	0	0	0	0
0	0	0	0	0	0	0
89,728	67,296	65,000	16,250	16,250	16,250	16,250
1,587,136	1,190,352	0	0	0	0	0
1,676,864	1,257,648	65,000	16,250	16,250	16,250	16,250

Output: 07 81 83 *Provision of furniture to primary schools*

Non Standard Outputs:

<i>Wage Rec't:</i>	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>	135,000	101,250	0	0	0	0	0
Total For KeyOutput	135,000	101,250	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	salaries for secondary school teachers teaching in 3 schools paidpaying salaries of secondary school teachers in 3 schools	<i>Salaries for secondary teachers paid in the 3 schoolsSalaries for secondary teachers paid in the 3 schools</i>	<i>teachers salaries paidpaying teachers salaries</i>	teachers salaries paid	teachers salaries paid	teachers salaries paid	teachers salaries paid
<i>Wage Rec't:</i>	715,125	536,344	777,104	194,276	194,276	194,276	194,276
<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	0	0	0	0	0
Total For KeyOutput	715,125	536,344	777,104	194,276	194,276	194,276	194,276

Class Of OutPut: Lower Local Services

Vote:515 Kalangala District

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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	550.Sserwanga 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	150Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	150Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	150Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	150Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students sitting 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	Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	Sserwanga 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:	USE and Salary paidPaying USE	Paying USE promptlyPaying USE promptly	use paid paying use capitation grant	use paid	use paid	use paid	use paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	121,737	91,303	146,155	36,539	36,539	36,539	36,539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,737	91,303	146,155	36,539	36,539	36,539	36,539

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Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:								
	Dormitories constructed at Bukasa, sserwanga lwanga and Bishop Dunstan SSSConstructing dormitories at Sserwanga Lwanga, bishop dunstan and Bukasa SS							
<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>	232,884	174,663	0	0	0	0	0	0
Total For KeyOutput	232,884	174,663	0	0	0	0	0	0

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Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Kachanga 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/SChAdministrati on block and other structures constructed at Kachanga 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:	1,088,356	816,267	1,305,836	326,459	326,459	326,459	326,459	326,459
External Financing:	144,459	108,344	0	0	0	0	0	0
Total For KeyOutput	1,232,815	924,611	1,305,836	326,459	326,459	326,459	326,459	326,459

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated	school structures of both Kachanga and Mulabana Seed schoolsschool structures of both Kachanga and Mulabana Seed schools
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Non Standard Outputs:	school structures constructed		<i>certified works paid, environmental, social aspects, monitoring activities carried out.</i>	certified works paid, environmental, social aspects, monitoring activities carried out.	certified works paid, environmental, social aspects, monitoring activities carried out.	certified works paid, environmental, social aspects, monitoring activities carried out.	certified works paid, environmental, social aspects, monitoring activities carried out.
	structures		<i>certified works paid, environmental, social aspects, monitoring activities</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	369,323	276,992	<i>0</i>	0	0	0	0
Total For KeyOutput	369,323	276,992	0	0	0	0	0

Output: 07 82 82Teacher house construction

Non Standard Outputs:	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	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	464,334	348,251	<i>0</i>	0	0	0	0
Total For KeyOutput	464,334	348,251	0	0	0	0	0

Programme: 07 83 Skills Development

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			350Ssesse farm institute	350Ssesse farm institute	350Ssesse farm institute	350Ssesse farm institute	350Ssesse farm institute
No. Of tertiary education Instructors paid salaries			Ssesse farm institute				
Non Standard Outputs:	Salaries and UPOLET Capitation grant paid for Ssesse Farm Institute	Paying salaries and capitation grant for the institute	salaries paid paying salaries of teachers	salaries paid	salaries paid	salaries paid	salaries paid
Wage Rec't:	269,290	201,968	269,290	67,323	67,323	67,323	67,323
Non Wage Rec't:	180,069	135,052	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	449,359	337,020	269,290	67,323	67,323	67,323	67,323

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			UPPOLET paid paying UPPOLET capitation grant				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	180,069	45,017	45,017	45,017	45,017
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,069	45,017	45,017	45,017	45,017

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Class Of OutPut: Capital Purchases

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a dormitory and a carpentry workshop completedCompleting the construction of dormitory and a carpentry workshop						
<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>	427,830	320,873	0	0	0	0	0
Total For KeyOutput	427,830	320,873	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	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 VehiclePaying the salary of the DEO and SEO and monitoring and repairing the Vehicle</i>	<i>DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept servicedpaying DEO, SEO and his staff salary, monitoring and supervising of schools and servicing of the deptal vehicle.</i>	DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept serviced	DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept serviced	DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept serviced	DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept serviced
<i>Wage Rec't:</i>	47,192	35,394	47,192	11,798	11,798	11,798	11,798
<i>Non Wage Rec't:</i>	18,000	13,500	27,300	6,825	6,825	6,825	6,825
<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	65,192	48,894	74,492	18,623	18,623	18,623	18,623

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Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Salary for DIS and Inspector and inspectionSalary for DIS and Inspector paid.	<i>Salary for DIS and Inspector of schools and inspection carried out.Salary for DIS and Inspector of schools and inspection carried out.</i>	<i>DIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported paying the DIS and IS salary, maintaining the inspectorate vehicle supporting and inspecting schools</i>	DIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported	DIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported	DIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported	DIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported
Wage Rec't:	17,428	13,071	9,299	2,325	2,325	2,325	2,325
Non Wage Rec't:	27,697	20,773	41,137	10,284	10,284	10,284	10,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,125	33,844	50,436	12,609	12,609	12,609	12,609

Output: 07 84 03Sports Development services

Non Standard Outputs:	N/A		<i>Masaza cup funded by the District and sports related activities done funding Masaza cup doing sports related activities</i>	Masaza cup funded by the District and sports related activities done	Masaza cup funded by the District and sports related activities done	Masaza cup funded by the District and sports related activities done	Masaza cup funded by the District and sports related activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	27,500	6,875	6,875	6,875	6,875
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	27,500	6,875	6,875	6,875	6,875

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>MDD teachers trainedTraining MDD teachers</i>	Training members of SMCs and BOGs	Training members of SMCs and BOGs	Training members of SMCs and BOGs	Training members of SMCs and BOGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:

Carpentry workshop at .Bumangi Community Polytechnic maintainedMaintaining a carpentry workshop at Bumangi Community workshop

Teachers trained in MDD curriculum of the year for onward traning at school level.

Teachers trained in MDD curriculum of the year for onward traning at school level.

Teachers trained in MDD curriculum of the year for onward traning at school level.

Teachers trained in MDD curriculum of the year for onward traning at school level.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,942	4,986	4,986	4,986	4,986
<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	19,942	4,986	4,986	4,986	4,986

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school

statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried outDeveloping statement of account, carrying out monthly site meetings, Making EIA report,

statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried out

statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried out

statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried out

statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried out

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	health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitatingAnnual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating		<i>carrying the procurement process</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>	0	0	62,017	15,504	15,504	15,504	15,504
<i>External Financing:</i>	400,000	300,000	0	0	0	0	0
Total For KeyOutput	400,000	300,000	62,017	15,504	15,504	15,504	15,504

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	identifying children with SNEidentifying children with SNE	identifying SNE childrensidentifying SNE childrens					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	761	571	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	761	571	0	0	0	0	0

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>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0
<i>Wage Rec't:</i>	2,350,007	1,762,505	2,561,041	640,260	640,260	640,260	640,260
<i>Non Wage Rec't:</i>	450,754	338,065	589,896	147,474	147,474	147,474	147,474
<i>Domestic Dev't:</i>	1,216,084	912,063	1,630,366	407,591	407,591	407,591	407,591
<i>External Financing:</i>	5,806,000	4,354,500	0	0	0	0	0
Total For WorkPlan	9,822,845	7,367,134	4,781,303	1,195,326	1,195,326	1,195,326	1,195,326

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 08Operation of District Roads Office</i>							
Non Standard Outputs:	Staff salaries paid to 6 officers for 12 monthsTo pay salaries to six officers for 12 months	<i>Staff salaries paid for 3 monthsStaff salaries paid for 3 months</i>	<i>Staff salaries paid to 6 officers for 12 months Stationery, computer consumables internet services procured To pay salaries to six officers for 12 months To procure Stationery, computer consumables and internet services</i>	Staff salaries paid to 6 officers for 12 months Stationery, computer consumables internet services procured	Staff salaries paid to 6 officers for 12 months Stationery, computer consumables internet services procured	Staff salaries paid to 6 officers for 12 months Stationery, computer consumables internet services procured	Staff salaries paid to 6 officers for 12 months Stationery, computer consumables internet services procured
<i>Wage Rec't:</i>	96,414	72,311	94,830	23,708	23,708	23,708	23,708
<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	0	0	0	0	0
Total For KeyOutput	96,414	72,311	94,830	23,708	23,708	23,708	23,708

Class Of OutPut: Lower Local Services

Output: 04 81 59District and Community Access Roads Maintenance

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A					
			<i>Maintenance of District Roads namely: Lusozzi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo Banga 3km, Bumangi-Njoga 7km, Bweza-Dajje 5km, Kiwungu-Lwanabatya-Nakibanga 18km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu 10km, Kaagonya-Misonzi-Kaaya 5.5km, Semawundo-Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roadsBush clearing, Grading, Weed grubbing, Channel drainage desilting, Culvert installations, Desilting culverts, Creation of new channels, potholes patching, gravelling, compaction</i>	Roads namely: Lusozzi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo Banga 3km, Bumangi-Njoga 7km, Bweza-Dajje 5km, Kiwungu-Lwanabatya-Nakibanga 18km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu 10km, Kaagonya-Misonzi-Kaaya 5.5km, Semawundo-Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roads	Roads namely: Lusozzi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo Banga 3km, Bumangi-Njoga 7km, Bweza-Dajje 5km, Kiwungu-Lwanabatya-Nakibanga 18km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu 10km, Kaagonya-Misonzi-Kaaya 5.5km, Semawundo-Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roads	Roads namely: Lusozzi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo Banga 3km, Bumangi-Njoga 7km, Bweza-Dajje 5km, Kiwungu-Lwanabatya-Nakibanga 18km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu 10km, Kaagonya-Misonzi-Kaaya 5.5km, Semawundo-Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roads	Roads namely: Lusozzi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo Banga 3km, Bumangi-Njoga 7km, Bweza-Dajje 5km, Kiwungu-Lwanabatya-Nakibanga 18km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu 10km, Kaagonya-Misonzi-Kaaya 5.5km, Semawundo-Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	746,390	559,792	684,359	171,090	171,090	171,090	171,090
<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	746,390	559,792	684,359	171,090	171,090	171,090	171,090

Vote:515 Kalangala District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	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 maintained1 latrine maintained	District Headquarter Building rehabilitatedSealing leaky roof, repainting, bats extermination	District Headquarter Building rehabilitated	District Headquarter Building rehabilitated	District Headquarter Building rehabilitated	District Headquarter Building rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	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	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	4 vehicles maintained1. Repairing of the vehicles 2. Servicing of vehicles	4 Vehicle maintained4 vehicle maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
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	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	96,414	72,311	94,830	23,708	23,708	23,708	23,708
<i>Non Wage Rec't:</i>	759,390	569,542	688,359	172,090	172,090	172,090	172,090
<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	855,804	641,853	783,189	195,797	195,797	195,797	195,797

Vote:515 Kalangala District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	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 vehiclesPayment of Staff Salaries, Procurement of Office consumables and Break Tea. Repair for office vehicles</i>	<i>Efficient /Functional Water Office for proper service deliverly to District CommunitiesPayment of Staff Salaries, Provision of Office Consumables e.g Stationary, Repair of Office Vehicles and Provision of Office Break Tea</i>	Payment of staff salaries, Procurement of Office consumables and maintenance of Office vehicle	Payment of staff salaries, Procurement of Office consumables and maintenance of Office vehicle	Payment of staff salaries, Procurement of Office consumables and maintenance of Office vehicle	Payment of staff salaries, Procurement of Office consumables and maintenance of Office vehicle
<i>Wage Rec't:</i>	54,716	41,037	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	6,000	4,500	10,067	2,517	2,517	2,517	2,517
<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	60,716	45,537	64,067	16,017	16,017	16,017	16,017

Output: 09 81 02Supervision, monitoring and coordination

Vote:515 Kalangala District

FY 2020/21

No. of supervision visits during and after construction			<i>12Supervision and monitoring of WATSAN facility ConstructionsRaising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively</i>	2Supervision of shallow well rehabilitation	4Supervision of piped water rehabilitation	4Construction of piped water systems	2Construction of piped water systems
No. of District Water Supply and Sanitation Coordination Meetings			<i>4Holding of quarterly DWSCC meetings with site visitsHolding 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)			<i>0Activity not planned forActivity not planned for</i>	0Activity not planned for	0Activity not planned for	0Activity not planned for	0Activity not planned for
No. of sources tested for water quality			<i>0Activity not planned forActivity not planned for</i>	0Activity not planned for	0Activity not planned for	0Activity not planned for	0Activity not planned for
No. of water points tested for quality			<i>12Collection of and testing of selected water samples from safe water facilitiesWater quality assurance data bank secured</i>	3Water testing and water quality data collection and monitoring	3Water testing and water quality data collection and monitoring	3Water testing and water quality data collection and monitoring	3Water testing and water quality data collection and monitoring
Non Standard Outputs:	N/A	N/A	<i>Activity not planned forActivity not planned for</i>	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,234	7,676	<i>19,200</i>	4,800	4,800	4,800	4,800
<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	10,234	7,676	19,200	4,800	4,800	4,800	4,800

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

Vote:515 Kalangala District

FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)			<i>100%Monitoring of District Existing GFS for functionalityEnsure functional water sources</i>	80%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality
% of rural water point sources functional (Shallow Wells)			<i>90%Monitoring of District Existing Shallow Wells for functionalityEnsure functional water sources</i>	90%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality	90%Monitoring activities for WATSAN functionality
No. of public sanitation sites rehabilitated			<i>0Activity not planned forActivity not planned for</i>	0Activity not planned for	0Activity not planned for	0Activity not planned for	0Activity not planned for
No. of water points rehabilitated			<i>0Procurement of spares for Rehabilitation of 20 selected community which are beyond community capacity to handleEnsure functional water sources</i>	15Rehabilitation of shallow wells	3Rehabilitation of shallow wells	2Rehabilitation of shallow wells	0Rehabilitation of shallow wells
No. of water pump mechanics, scheme attendants and caretakers trained			<i>1Training of Buyange Water Supply Scheme Operators (Bubeke S/C)Ensure functional water sources</i>	00Training of scheme operators	0Activity not planned for	0Activity not planned for	0Activity not planned for
Non Standard Outputs:	N/A	N/A	<i>Activity not planned forActivity not planned for</i>	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	<i>0</i>	0	0	0	0
<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	8,000	6,000	0	0	0	0	0

Vote:515 Kalangala District

FY 2020/21

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Safe Sanitation and Hygiene practices in the CommunityCarry out Home improvement campaigns, Sanitation Week and water Day Celebration plus WATSAN Radio talk show campaigns	Safe Sanitation and Hygiene practices in the CommunitySafe Sanitation and Hygiene practices in the Community	Ensure proper Sanitation and Hygiene practices around safe water sourcesCarrying out community sanitation and hygiene campaigns, Radio Programmes and Jingles, World Water and Sanitation Week Celebrations	Sanitation Baseline survey	Home improvement campaigns	Sanitation week and world water day celebrations activities	Home improvement campaigns
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Vote:515 Kalangala District

FY 2020/21

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2Procurement of contractor and supervision construction of worksEnsure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	0.25Communal latrine construction	0.25Communal latrine construction	0.25Communal latrine construction	0.25Communal latrine construction
Non Standard Outputs:	N/AN/A		Activity not planned forActivity not planned for	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	70,000	17,500	17,500	17,500	17,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	70,000	17,500	17,500	17,500	17,500

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Procurement and Supervision of WorksCompletion of Construction of Kaazi Bugaba (Bufumira S/C) Water System (Phase 2) Start on Bubeke Lwazi Water System	.5Construction of piped water systems	0.5Construction of piped water systems	0.5Construction of piped water systems	0.5Construction of piped water systems
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			3Procurement and Supervision of WorksRehabilitation of Kachanga, Misonzi, and Kawafu Water System (bufumira S/C)	1Rehabilitation of piped water systems	1Rehabilitation of piped water systems	1Rehabilitation of piped water systems	0Rehabilitation of piped water systems

Vote:515 Kalangala District

FY 2020/21

Non Standard Outputs:	N/AN/A		Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
			Activity not planned for				
<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>	226,805	170,104	227,108	56,777	56,777	56,777	56,777
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,805	170,104	227,108	56,777	56,777	56,777	56,777
<i>Wage Rec't:</i>	54,716	41,037	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	44,234	33,176	49,267	12,317	12,317	12,317	12,317
<i>Domestic Dev't:</i>	266,805	200,104	297,108	74,277	74,277	74,277	74,277
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	365,755	274,317	400,375	100,094	100,094	100,094	100,094

Vote:515 Kalangala District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	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 MoWEsalaries paid office maintained workplan & reports submitted to MoWE</i>	<i>Salaries paid Workplans and reports prepared and submitted to DEC, Sectoral committees and Ministriescoordinating payment of staff salaries Preparing workplans and reports Submitting reports Procuring office stationery, internet data & detergents Office welfare</i>	3 months Salaries paid 1 Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries	3 months Salaries paid 1 Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries	3 months Salaries paid 1 Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries	3 months Salaries paid 1 Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries
Wage Rec't:	183,251	137,438	199,093	49,773	49,773	49,773	49,773
Non Wage Rec't:	951	713	5,951	1,488	1,488	1,488	1,488
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,202	138,152	205,044	51,261	51,261	51,261	51,261

Output: 09 83 03Tree Planting and Afforestation

Vote:515 Kalangala District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<i>4Transporting Seedlings from Masaka NFA Distributing seedlings to tree growersArea (ha) of trees planted</i>	1Area (ha) of trees planted in Kyamuswa in Sub county	1Area (ha) of trees planted in Mugoye Sub county	1Area (ha) of trees planted in Bujjumba sub county	1Area (ha) of trees planted in Bufumira sub county
Number of people (Men and Women) participating in tree planting days			<i>40Mobilising the people Distributing tree seedlings Planting tree seedlingsMen and women participating in tree planting</i>	10Men and women participating in tree planting	10Men and women participating in tree planting	10Men and women participating in tree planting	10Men and women participating in tree planting
Non Standard Outputs:	N/A	N/A	<i>No activities plannedNo activities planned</i>	No activities planned	No activities planned	No activities planned	No activities planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>7,000</i>	1,750	1,750	1,750	1,750
<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	4,000	3,000	7,000	1,750	1,750	1,750	1,750
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			<i>0No Activities plannedNo activities planned</i>				
No. of community members trained (Men and Women) in forestry management			<i>40Procuring stationery mobilising communities training communitiesComm unities trained in forest management</i>	10Communities trained in forest management in Kyamuswa	10Communities trained in forest management in Mugoye	10Communities trained in forest management in Bujjumba	10Communities trained in forest management in Bufumira
Non Standard Outputs:	N/A	N/A	<i>No activity plannedNo activity planned</i>	No activity planned	No activity planned	No activity planned	No activity planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:515 Kalangala District

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<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4conducting forest inspections Monitoring movement of forest producemonitoring and compliance/inspect ions undertaken in the district</i>	1monitoring and compliance/inspect ions undertaken in the district	1monitoring and compliance/inspect ions undertaken in the district	1monitoring and compliance/inspect ions undertaken in the district	1monitoring and compliance/inspect ions undertaken in the district
Non Standard Outputs:	N/AN/A	N/AN/A	<i>No activity plannedNo Activity planned</i>				
<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>4Mobilising communities Training communitiesFormulating and training wetland mgt committees in mugoye & Bujjumba sub counties</i>	1Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	1Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	1Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	1Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties
Non Standard Outputs:	N/AN/A	N/AN/A	<i>No activity plannedNo activity planned</i>	No activity planned	No activity planned	No activity planned	No activity planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,528	1,146	1,813	453	453	453	453

Vote:515 Kalangala District

FY 2020/21

<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	1,528	1,146	1,813	453	453	453	453

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>4Procuring tree seedlings Planting tree seedlings Tending the planted seedlingsArea of wetland and lakeshores in (ha) restored</i>	1Area of wetland and lakeshores in (ha) restored	1Area of wetland and lakeshores in (ha) restored	1Area of wetland and lakeshores in (ha) restored	Area of wetland and lakeshores in (ha) restored
No. of Wetland Action Plans and regulations developed			<i>4Training communities in wetland management Formulating wetland management planswetland action plans and regulations developed in Mugoye, Bujjumba, Bufumira & Mazinga sub counties</i>	1wetland action plans and regulations developed in Mugoye sub county	1wetland action plans and regulations developed in Bujjumba sub county	1wetland action plans and regulations developed in Bufumira sub county	1wetland action plans and regulations developed in Mazinga sub county
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
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<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	5,000	1,250	1,250	1,250	1,250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:515 Kalangala District

FY 2020/21

No. of community women and men trained in ENR monitoring			40Procuring stationery Mobilising communities Training communities in ENR Monitoringcommunity members trained in ENR monitoring in the district	10community members trained in ENR monitoring in the district	10community members trained in ENR monitoring in the district	10community members trained in ENR monitoring in the district	10community members trained in ENR monitoring in the district
Non Standard Outputs:	N/AN/A	N/AN/A	No. activity plannedNo activity planned	No. activity planned	No. activity planned	No. activity planned	No. activity planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	<i>9,000</i>	2,250	2,250	2,250	2,250
<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	18,000	13,500	9,000	2,250	2,250	2,250	2,250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conducting compliance surveys Reviewing EIAs and AuditsCompliance surveys undertaken in the district	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	No activity plannedNo activity planned	No activity planned	No activity planned	No activity planned	No activity planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	<i>8,000</i>	2,000	2,000	2,000	2,000
<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	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)

Vote:515 Kalangala District

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No. of new land disputes settled within FY				<i>4Resolving land disputes Boundary opening & demarcation Processing Land titles Surveying 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/A	N/A	N/A	<i>No activity planned No activity planned</i>	No activity planned	No activity planned	No activity planned	No activity planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	20,000	20,000	5,000	5,000	5,000	5,000
<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	20,000	20,000	5,000	5,000	5,000	5,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	District infrastructure planned Reviewing land applications reviewing structural/development plans site visits sensitising communities	<i>District infrastructure planned District infrastructure planned</i>	<i>Infrastructure planned Land applications reviewed Reviewing land applications Reviewing infrastructure plans</i>	Infrastructure planned Land applications reviewed	Infrastructure planned Land applications reviewed	Infrastructure planned Land applications reviewed	Infrastructure planned Land applications reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	183,251	137,438	199,093	49,773	49,773	49,773	49,773
<i>Non Wage Rec't:</i>	64,479	48,359	68,764	17,191	17,191	17,191	17,191
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	247,730	185,798	267,857	66,964	66,964	66,964	66,964

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:515 Kalangala District

FY 2020/21

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

Non Standard Outputs:	12 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 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.	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.	12 youth groups (30% female and 70 or below male youth) formed and supported to start up small projects.group formation enterprise selection group appraisal submission of groups to the ministry disbursements of funds to approved groups monitoring of group projects.	03 youth groups (30% female and 70 or below male youth) formed and supported to start up small projects.	03 youth groups (30% female and 70 or below male youth) formed and supported to start up small projects.	03 youth groups (30% female and 70 or below male youth) formed and supported to start up small projects.	03 youth groups (30% female and 70 or below male youth) formed and supported to start up small projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315,226	236,419	29,807	7,452	7,452	7,452	7,452
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,226	236,419	29,807	7,452	7,452	7,452	7,452

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	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 settled01 department meetings held 02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	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.	02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	01 meetings on children rights and gender based violence held. child neglect cases settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	12,580	3,145	3,145	3,145	3,145
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	12,580	3,145	3,145	3,145	3,145

Output: 10 81 05Adult Learning

No. FAL Learners Trained			105Learners trained, 85 women and 20 men from all the 7 Subcounties of Kalangala District	20Learners trained women and men.	20Learners trained women and men.	20Learners trained women and men.	25Learners trained women and men.
Non Standard Outputs:			FAL classes in placeSelection of learners training of learners buying raining materials	FAL classes in place	FAL classes in place	FAL classes in place	FAL classes in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,522	631	631	631	631
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,522	631	631	631	631

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	N/A	10 sensitization on gender mainstreaming to heads of departmentDevelopment of a work plan Dissemination of gender information to heads of department meetings.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	4,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	60Handling neglected cases for both male and femalechild neglect cases to be handled for both male and female children. 20 juvenile cases handled.	15child neglect cases to be handled for both male and female	15child neglect cases to be handled for both male and female	15child neglect cases to be handled for both male and female	15child neglect cases to be handled for both male and female
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Non Standard Outputs:		NANA	60 child neglect cases settled 20 juvenile cases handled	15 child neglect cases settled 5 juvenile cases handled	15 child neglect cases settled 5 juvenile cases handled	15 child neglect cases settled 5 juvenile cases handled	15 child neglect cases settled 5 juvenile cases handled
			recording summoning of parties case management case follow up counseling mediation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	129,000	32,250	32,250	32,250	32,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	129,000	32,250	32,250	32,250	32,250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4Holding and supporting youth executive meetingsdistrict youth executive meetings supported.	1district youth executive meetings supported.	1district youth executive meetings supported.	1district youth executive meetings supported.	1district youth executive meetings supported.
Non Standard Outputs:		NANA	Disbursement of Conditional funds to the Youth Executive to implement their activities.Requisition of the funds. disbursement of the funds.	Disbursement of Conditional funds to the Youth Executive to implement their activities.	Disbursement of Conditional funds to the Youth Executive to implement their activities.	Disbursement of Conditional funds to the Youth Executive to implement their activities.	Disbursement of Conditional funds to the Youth Executive to implement their activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,580	1,185	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,580	1,185	5,200	1,300	1,300	1,300	1,300

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community			<i>4groups of men and women with disability supported to start up small income generating projects. 4 meetings for elderly held</i>	1groups of men and women with disability supported to start up small income generating projects. 01 meetings for elderly held	1generating projects. 01 meetings for elderly held	1generating projects. 01 meetings for elderly held	1generating projects. 01 meetings for elderly held
Non Standard Outputs:	Holding a skills training, Holding an educative visit, Carrying out peer monitoring Carrying out a training needs assessment		<i>Support 4 groups of men and women with disabilities. 4 meetings of elderly held. selection of the groups. selection of the projects. meetings disbursement of funds to the groups.</i>	Support 01 group of men and women with disabilities. 01 meetings of elderly held.	Support 01 group of men and women with disabilities. 01 meetings of elderly held.	Support 01 group of men and women with disabilities. 01 meetings of elderly held.	Support 01 group of men and women with disabilities. 01 meetings of elderly held.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	1,750	1,750	1,750	1,750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,750	1,750	1,750	1,750

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Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Quarterly work plans for women councils activities supported</i>	1Quarterly work plans for women councils activities supported	1Quarterly work plans for women councils activities supported	1Quarterly work plans for women councils activities supported	1Quarterly work plans for women councils activities supported
Non Standard Outputs:			<i>Support women council work plan.Review work plan requisition for funds disburse the funds to the women executive.</i>	Support women council work plan.	Support women council work plan.	Support women council work plan.	Support women council work plan.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,600</i>	650	650	650	650
<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	0	0	2,600	650	650	650	650

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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>0</i>	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	2,000	1,500	0	0	0	0	0

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

Non Standard Outputs:	10 STAFF SALARIES PAIDPAYMENT OF SALARIES.	10 staff salary for 12 months paidpayment of salaries	10 staff salary for 03 months paid	10 staff salary for 03 months paid	10 staff salary for 03 months paid	10 staff salary for 03 months paid	
Wage Rec't:	112,973	84,730	128,842	32,211	32,211	32,211	32,211
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	112,973	84,730	128,842	32,211	32,211	32,211	32,211
Wage Rec't:	112,973	84,730	128,842	32,211	32,211	32,211	32,211
Non Wage Rec't:	340,806	255,604	192,709	48,177	48,177	48,177	48,177
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	453,779	340,334	321,552	80,388	80,388	80,388	80,388

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	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 workshops attended in various ministries and Agencies Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies workshops attended in various ministries and Agencies</i>	<i>salaries for 12 months to 4 staff officials made Departmental vehicle and office maintained payment of salaaries for 12 months to 4 staff officials maintainaning of departmental vehicle and office</i>	salaries for 03 months to 4 staff officials made Departmental vehicle and office maintained	salaries for 03 months to 4 staff officials made Departmental vehicle and office maintained	salaries for 03 months to 4 staff officials made Departmental vehicle and office maintained	salaries for 03 months to 4 staff officials made Departmental vehicle and office maintained
Wage Rec't:	91,172	68,379	71,995	17,999	17,999	17,999	17,999
Non Wage Rec't:	0	0	12,871	3,218	3,218	3,218	3,218
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,172	68,379	84,866	21,216	21,216	21,216	21,216
<i>Output: 13 83 02District Planning</i>							

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No of Minutes of TPC meetings			12Holding of District technical planning committee meeting	District Technical Planning Committee meeting held for 03 months	District Technical Planning Committee meeting held for 03 months	District Technical Planning Committee meeting held for 03 months	District Technical Planning Committee meeting held for 03 months
			District Technical Planning Committee meeting held for 12 months				
No of qualified staff in the Unit			4 Retaining 04 staff in planning department	staff trained and facilitated to perform their duties for the 3 months	staff trained and facilitated to perform their duties for the 3 months	staff trained and facilitated to perform their duties for the 3 months	staff trained and facilitated to perform their duties for the 3 months
			coordinating the preparing of the Departmental work plans				
			Conducting internal assessment				
			Coordinating development planning 04 staff retained in planning department				
			Departmental work plans produced internal assessment conducted development planning coordinated				
Non Standard Outputs:	NANA	NaNA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,000	24,750	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	30,000	7,500	7,500	7,500	7,500

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	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 outData collection from various departments and subcounties carried out</i>	<i>District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by councilquarterly data collection</i>	District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by coun	District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by coun	District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by coun	District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by coun
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 13 83 04Demographic data collection

Non Standard Outputs:	01 Population profile report producedCollection data on Population related issues Analyzing data and compilation of the report Data Dissemination	<i>Data collection on population related issues collected Data collection on population related issues collected</i>	<i>population profile report prepared, data disseminated, and used for planning and decision making by council. population issues integrated in district workplancarry out date collection activities on population issues quarterly</i>	population profile report prepared, data disseminated, and used for planning and decision making by council.	population profile report prepared, data disseminated, and used for planning and decision making by council.	population profile report prepared, data disseminated, and used for planning and decision making by council.	population profile report prepared, data disseminated, and used for planning and decision making by council.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,679	1,670	1,670	1,670	1,670
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	6,000	4,500	6,679	1,670	1,670	1,670	1,670
Output: 13 83 05Project Formulation							
Non Standard Outputs:							
			<i>Investment profile produced and disseminated.collecting data on for project profiling routinely and disseminating information on projects</i>	Data collection on projects and project profiles done each quarter	Data collection on projects and project profiles done each quarter	Data collection on projects and project profiles done each quarter	Data collection on projects and project profiles done each quarter
<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
Output: 13 83 06Development Planning							
Non Standard Outputs:							
	Procurement of 01 Laptop done , procurement of internet services done Procuring of 01 Laptop Procurement Of Computer services		<i>Holding of budget conference at te district headquarters doneinviting guests procuring radio announcements Holding radio talk shows preparing state of address for the District chairperson procuring meals, stationery and public address to be used at the function</i>	Technical backstopping at sub county levels.	Technical backstopping at sub county levels.	Technical backstopping at sub county levels.	Technical backstopping at sub county levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<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	12,000	3,000	3,000	3,000	3,000
Output: 13 83 07Management Information Systems								
Non Standard Outputs:	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</i>	<i>Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done</i>	Repairing of IT equipment in the department done. purchase of internet data done purchase of	Repairing of IT equipment in the department done. purchase of internet data done purchase of	Repairing of IT equipment in the department done. purchase of internet data done purchase of	Repairing of IT equipment in the department done. purchase of internet data done purchase of	Repairing of IT equipment in the department done. purchase of internet data done purchase of
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,001	6,751	1,000	250	250	250	250	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	9,001	6,751	1,000	250	250	250	250	250
Output: 13 83 08Operational Planning								
Non Standard Outputs:	Operation and maintenance of the Planning Department office done. Anti virus procured Painting, curtain replacement, office tea procured Procuring anti virus	<i>Operation and maintenance of the Planning Department office done. Anti virus procured</i>	<i>office maintained vehicle serviced and repaired provision of office tea donoffice maintained vehicle servicing and repairing providing of office tea done Buying of cleaning materials</i>	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,870	2,153	2,000	500	500	500	500	500
<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	2,870	2,153	2,000	500	500	500	500
Output: 13 83 09Monitoring and Evaluation of Sector plans							
Non Standard Outputs:	Monitoring and Evaluation of sector plans and all development projects conducted and reports producedCarrying out Monitoring and Evaluation of sector plans and projects.	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	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data colletion on running projects doneBench marking of good practices from previous projects Implementing of Running projects guiding to their goals and objectives Accounting for all funds compliance to the project document Ccolleting dats on running projects	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data colletion on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data colletion on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data colletion on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data colletion on running projects done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	29,943	7,486	7,486	7,486	7,486

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<i>Domestic Dev't:</i>	4,938	3,704	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,938	33,704	29,943	7,486	7,486	7,486	7,486

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Repair and maintenance of Planning Department vehicle doneRepairing and Maintenance of Planning Department vehicle	<i>Rehabilitation of health staff houses at kalangala Health Centre IVprocuring of service provider/ Rehabilitation of health staff houses at kalangala Health Centre IV</i>	Rehabilitation of health staff houses at kalangala Health Centre IV	Rehabilitation of health staff houses at kalangala Health Centre IV	Rehabilitation of health staff houses at kalangala Health Centre IV	Rehabilitation of health staff houses at kalangala Health Centre IV
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,247	11,812	11,812	11,812
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	47,247	11,812	11,812	11,812
<i>Wage Rec't:</i>	91,172	68,379	71,995	17,999	17,999	17,999
<i>Non Wage Rec't:</i>	98,871	74,154	108,492	27,123	27,123	27,123
<i>Domestic Dev't:</i>	4,938	3,704	47,247	11,812	11,812	11,812
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	194,982	146,237	227,734	56,934	56,934	56,934

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FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:515 Kalangala District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	- 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 (CPD) 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.</i>	<i>- 6 staff meetings held - 12 DTPC meetings attended - 4 DEC meetings attended - 4 sectoral committee meetings attended - 4 Council meetings attended - office logistics procured- conducting staff meetings; - preparation of monthly reports; - preparation of quarterly progress reports; - preparation of annual work plan and budget - procurement of office logistics..</i>	- 2 unit staff meetings held - 3 DTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured.	1 unit staff meetings held - 3 DTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured.	2 unit staff meetings held - 3 DTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured.	1 unit staff meetings held - 3 DTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured.
Wage Rec't:	53,490	40,118	32,020	8,005	8,005	8,005	8,005
Non Wage Rec't:	10,000	7,500	7,400	1,850	1,850	1,850	1,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,490	47,618	39,420	9,855	9,855	9,855	9,855

Output: 14 82 02Internal Audit

Vote:515 Kalangala District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

**2020-10-31-
Conducting audits
- compiling report
4 Quarterly
Internal audit
report prepared
and submitted.**

2020-10-311
quarterly audit
report submitted.

2021-01-311
quarterly audit
report submitted.

2021-04-301
quarterly audit
report submitted.

2021-07-311
quarterly audit
report submitted.

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No. of Internal Department Audits

<p><i>16-carry out compliance audits in district establishment; -carry out revenue audits at all collection points; -conduct procurement procedure audits; -conduct manpower audits; -conduct audits on stores , cash, drugs, non current assets and all other properties owned by council;; - carryout audits on all project funds recieved by council; - carry out audits on UPE, USE and UPOLET grants in all schools in the district.4 department audits conducted;;District headquarters; 4 sub county audits conducted; Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga 4 school audits conducted Mugoye, Bujumba, Bufumira,, Kyamuswa Bubeke and Mazinga 4 health facility audits conducted, Bujumba and Bukasa health sub districts</i></p>	<p>11 department audit conducted; 1 sub county audit conducted; 1 health units audit conducted 1 school audit conducted</p>	<p>11 department audit conducted; 1 sub county audit conducted; 1 health units audit conducted; 1 school audit conducted.</p>	<p>11 department audit conducted; 1 sub county audit conducted; 1 health units audit conducted 1 school audit conducted</p>	<p>11 department audit conducted; 1 sub county audit conducted; 1 health units audit conducted 1 school audit conducted</p>
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Non Standard Outputs:	- Special investigations - Carryout special investigations as and when demanded / required.	<i>none1 special investigation conducted</i>	<i>Special investigations Conducting of special investigations as per requests.</i>	Special investigation conducted	Special investigation conducted	Special investigation conducted	Special investigation conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	23,600	5,900	5,900	5,900	5,900
<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	14,000	10,500	23,600	5,900	5,900	5,900	5,900
<i>Wage Rec't:</i>	53,490	40,118	32,020	8,005	8,005	8,005	8,005
<i>Non Wage Rec't:</i>	24,000	18,000	31,000	7,750	7,750	7,750	7,750
<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 WorkPlan	77,490	58,118	63,020	15,755	15,755	15,755	15,755

Vote:515 Kalangala District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>participating in radiotalk shows.4 awareness creation talk shows conducted</i>				
No of businesses inspected for compliance to the law			<i>100Preparing inspection tools for the different business enterprises. Making inspectio visits Businesses inspected for compliance to the law at district and sub-counties.</i>	25Businesses inspected for compliance to the law at district and sub-counties.	25Businesses inspected for compliance to the law at district and sub-counties.	25Businesses inspected for compliance to the law at district and sub-counties.	25Businesses inspected for compliance to the law at district and sub-counties.
No of businesses issued with trade licenses			<i>20Locating businesses . Inspecting businesses.Businesses issued with trade licences.</i>	5Businesses issued with trade licences.	5Businesses issued with trade licences.	5Businesses issued with trade licences.	5Businesses issued with trade licences.

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

Distributing invitation letters to the relevant stakeholders. Holding sensitisation meetings. Sensitisation meetings organised at district level at the district headquarters and sub-counties.

Non Standard Outputs:	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</i>	NA NA	NA	NA	NA	NA
Wage Rec't:	35,002	26,251	20,289	5,072	5,072	5,072	5,072
Non Wage Rec't:	2,487	1,865	2,486	622	622	622	622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,489	28,116	22,775	5,694	5,694	5,694	5,694

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>conducting radio talk shows .</i>					
			<i>Awareness radio talkshows participated in</i>					
No of businesses assisted in business registration process			<i>100 visiting and inspecting the different business entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs. Businesses assisted in the registration process</i>	25Businesses assisted in the registration process	25Businesses assisted in the registration process	25Businesses assisted in the registration process	25Businesses assisted in the registration process	
No. of enterprises linked to UNBS for product quality and standards			<i>10Inspection of business premises . Mentoring business entrepreneurs. Enterprises linked to UNBS for product quality and standards.</i>	2Enterprises linked to UNBS for product quality and standards.	3Enterprises linked to UNBS for product quality and standards.	2Enterprises linked to UNBS for product quality and standards.	3Enterprises linked to UNBS for product quality and standards.	
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.	<i>2 Business entrepreneurs trained per sub county in Business management. 1 Business entrepreneur trained per sub county in Business management.</i>	<i>NANA</i>	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,486	4,115	<i>3,508</i>	877	877	877	877	877
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,486	4,115	3,508	877	877	877	877
Output: 06 83 03Market Linkage Services							
No. of market information reports desserminated			<i>Conductinn sensitisation meetings. Training farmers in agro business practices record managment . Conducting awareness meetings on enterprise mix. Information reports disseminated.</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>Training farmers in agro busines practices and record managment. Registration of farmers</i>				
			<i>Producers linked to market internationally</i>				
Non Standard Outputs:	10 Tones of farm products accessed market Increased production of 50% farm products for market.coordinatin g the accessing of 10 Tones of farm products to the market Increasing production of 50% farm products for market every year.	<i>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.</i>	NANA	25 Enterprises access market for their products	25 Enterprises access market for their products	25 Enterprises access market for their products	25 Enterprises access market for their products
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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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	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	conducting community meetings . Training training members on cooperative painciples and bye-laws. Training members on saving and loan services available in the cooperative . conducting annual general meetings' Training cooperative leaders. Cooperative groups supervised
No. of cooperative groups mobilised for registration	Training community on roles and resoponsiblity of a cooperative.Groups moblised for registration
No. of cooperatives assisted in registration	Training member on bye-laws and princilpals of cooperatives. Conducting interim committee leadership. Assessment of financial performance of pre- registred groups. Coperative assisited in registration.

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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 inducted Training 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.	<i>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</i>	<i>Business skills developed. Conduct sensitisation in budget formulation. Budget formulation. Trining in business planning.</i>	Business skills developed in 100 business men	Business skills developed in 100 business men	Business skills developed in 100 business men	Business skills developed in 100 business men
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	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	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Sensitisation meetings. profiling . Hospitality facilities compiled and registered at sub- county level.</i>
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No. and name of new tourism sites identified

*Mobilisation .
Sensitisation.
Field visits and
documentation. New
Tourism sites
identified at sub-
county level.*

No. of tourism promotion activities
mainstreamed in district development plans

*Develop the
district website.
Develop and
apartent the brand
name and logo.
Train and sensitize
all stakeholder to
adopt and sale the
brand.
Printing and
dessemination of
promotional
materials Tourism
activities
mainstreamed in
the district
development plan
district wide*

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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 monthsVisiting 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	<i>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 months01 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</i>		Salaries paid for 3 months 01 Tourism site profiled	Salaries paid for 3 months 01 Tourism site profiled	Salaries paid for 3 months 01 Tourism site profiled	Salaries paid for 3 months 01 Tourism site profiled
Wage Rec't:	9,582	7,187	9,582	2,396	2,396	2,396	2,396
Non Wage Rec't:	8,000	6,000	8,993	2,248	2,248	2,248	2,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,582	13,187	18,575	4,644	4,644	4,644	4,644

Output: 06 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed

5Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support. Reports on the nature of value addition support existing and needed.

2Reports on the nature of value addition support existing and needed.

1Reports on the nature of value addition support existing and needed.

1Reports on the nature of value addition support existing and needed.

1Reports on the nature of value addition support existing and needed.

No. of oportunites identified for industrial development

Conducting awareness meetings on industrial opportunities . Conducting trainings om standards . developing market linkages for industrial products. Opportunities identified for idustrial development.

No. of producer groups identified for collective value addition support

10Conducting awaness meetings in the community. Continue profiling value additional enterprises. Training on standardsProducer groups identified for collective value addition support.

2roducer groups identified for collective value addition support.

3roducer groups identified for collective value addition support.

2roducer groups identified for collective value addition support.

3roducer groups identified for collective value addition support.

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No. of value addition facilities in the district			<i>Training on standards . Continuous profiling of value addition groups. Training on record management. Value addition facilities in the district.</i>					
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.	<i>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>		NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<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	2,000	1,500	2,000	500	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Vote:515 Kalangala District

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Non Standard Outputs:		Compliance in all areas of service ensuredDeveloping checklist of the areas to monitor. Conducting monitoring visits in all sub counties.		<i>Compliance in all areas of service ensuredCompliance in all areas of service ensured</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	44,584	33,438	29,872	7,468	7,468	7,468	7,468
<i>Non Wage Rec't:</i>	36,973	27,730	35,986	8,997	8,997	8,997	8,997
<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	81,557	61,168	65,858	16,464	16,464	16,464	16,464

N/A