

Vote:515 Kalangala District

FY 2021/22

Foreword

This document has been developed through participatory approach. The document focusses on key development strategic objectives:- To improve household income and promote food security, promote good governance, to enhance local revenue, to improve the stock of water quality and road network, To improve the quality of health services, To increase the water coverage and sanitation, To increase access, quality and equity of education to both girls and boys
The district has experienced challenges:- The poor inter connectivity to other islands is still a challenge, and the high costs of education.



Magumba Eria

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

Staff salaries paid liasing with other agencies and ministries done by CAO done	<i>Staff salaries paid liasing with other agencies and ministries done by CAO done</i>	<i>Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced</i>	Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced	Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced	Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced	Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced
Attending workshops and seminars done	<i>Attending workshops and seminars done</i>	<i>workshops serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced</i>	ULGA	ULGA	ULGA	ULGA
Funeral expenses facilitated	<i>Funeral expenses facilitated</i>	<i>Paying of salaries, repairing of departmental vehicles, attending workshops and seminars, paying ULGA subscription, buying stationery and photocopying, organizing local and national functions servicing IFMS syatem</i>				
Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done	<i>Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done</i>					
Attending workshops and seminars ULGA subscriptions	<i>Attending workshops and seminars ULGA subscriptions</i>					
donePaying of staff salaries liasing with other agencies and ministries done by CAO	<i>doneStaff salaries paid liasing with other agencies and ministries done by CAO</i>					
Attending workshops and seminars	<i>Attending workshops and seminars done</i>					
Facilitating funeral expenses servicing and maintaing of departmental vehicles	<i>Funeral expenses facilitated</i>					
Subscribing to ULGA	<i>Servicing and maintaing of departmental vehicles Liasing with other agencies and ministries done by CAO done</i>					
	<i>Attending workshops and seminars ULGA subscriptions done</i>					
Wage Rec't:	414,189	310,642	447,550	111,887	111,887	111,887
Non Wage Rec't:	85,300	63,975	103,957	25,989	25,989	25,989
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	499,489	374,617	551,507	137,877	137,877	137,877	137,877

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled

80100% posts
established in LG
filled
Adverstising posts
sitting of service
commision to
shortlist and
conduct interviews
recruitments and
inductions100%
posts established in
LG filled
Adverstising posts
sitting of service
commision to
shortlist and
conduct interviews
recruitments and
inductions

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%age of pensioners paid by 28th of every month	<div>100100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month</div> <div>Paying gratuity Paying fraturity</div> <div>paying pension arears by 28th of every month100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month</div> <div>Paying gratuity Paying fraturity</div> <div>paying pension arears by 28th of every month</div>
%age of staff appraised	<div>80% of staff appraised mentoring coaching, delegations, guiding80% of staff appraised mentoring coaching, delegations, guiding</div>

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%age of staff whose salaries are paid by 28th of every month

100100% staff paid salaries
paying of salaries
approving salary
reviewing salary
100% staff paid salaries
paying of salaries
approving salary
reviewing salary

Non Standard Outputs:	NANA	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,613,813	1,210,360	720,035	180,009	180,009	180,009	180,009	180,009
<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	1,613,813	1,210,360	720,035	180,009	180,009	180,009	180,009	180,009

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

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

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			<i>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</i>					
No. (and type) of capacity building sessions undertaken			4	Induction of new staff conducted	Induction of new staff conducted			
Non Standard Outputs:	NANA	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	11,000	8,250	6,000	1,500	1,500	1,500	1,500	1,500
Budget Output: 81 04 Supervision of Sub County programme implementation								

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Non Standard Outputs:	06 subcounties and 01 Town council supervisedsupervi ng of 06 subcounties and one town council	06 subcounties and 01 Town council supervised06 subcounties and 01 Town council supervised	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties monitored and supervised Procurement of 01 desk Top Procurement of 01 printerMonitoring and supervising of Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties Procurement of 01 desk Top done Procurement of 01 printer done	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties monitored and supervised	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties monitored and supervised	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties monitored and supervised	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub- counties monitored and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	11,856	2,964	2,964	2,964	2,964
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	11,856	2,964	2,964	2,964	2,964

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Good public relations maintained between the district and other communities information collected and disseminated maintaining of good public relations between the district and other communities collecting and disseminating information	<i>Good public relations maintained between the district and other communities</i>	<i>04 Baraza's held and Suggestion boxes monitored Holding of Baraza/s and monitoring of Suggestion Boxes</i>	01 Baraza"s held and Suggestion boxes monitored	01 Baraza"s held and Suggestion boxes monitored	01 Baraza"s held and Suggestion boxes monitored	01 Baraza"s held and Suggestion boxes monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,000	2,250	2,250	2,250	2,250
<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	8,000	6,000	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 06Office Support services

Non Standard Outputs:	support staff given top up bonuses Cleaning and sanitary materials purchasedGiving top up bonuses to support staff purchasing of cleaning materials and sanitary materials	<i>support staff given top up bonuses Cleaning and sanitary materials purchasedsupport staff given top up bonuses Cleaning and sanitary materials purchased</i>	<i>Offices supported Supporting of offices</i>	Offices supported	Offices supported	Offices supported	Offices supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	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	18,000	13,500	2,000	500	500	500	500

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Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			4Monitoring reports generatedMonitoring reports generated				
No. of monitoring visits conducted			404 No. of monitoring visits conductedMinor repairs on buildings doneMonitoring visits at Sub Counties' 04No. of monitoring visits conductedMinor repairs on buildings doneMonitoring visits at Sub Counties'				
Non Standard Outputs:	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	Fence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS departmentFence constructed around the district headquarters CCTV cameras purchesd Batteries repared and some purchase for the solar in CBS department	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,000	24,000	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	6,500	1,625	1,625	1,625	1,625

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Budget Output: 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	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	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,834	5,876	4,134	1,033	1,033	1,033	1,033
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,834	5,876	4,134	1,033	1,033	1,033	1,033

Budget Output: 81 11 Records Management Services

%age of staff trained in Records Management	4records management at the District Training of Staff in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubeke and bufumira sub counties taff training in records management at the District. Training of Staff in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,b
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				ubeke and bufumira sub counties records management at the District Training of Staff in records management at the District headquarters, mugoye, bujumba, m azinga, kyamuswa, b ubeke and bufumira sub counties staff training in records management at the District. Training of Staff in records management at the District headquarters, mugoye, bujumba, m azinga, kyamuswa, b ubeke and bufumira sub counties				
Non Standard Outputs:	NANA	NANA	N.A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	5,112	1,278	1,278	1,278	1,278	1,278
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,112	1,278	1,278	1,278	1,278	1,278

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Information collected, and disseminatedcollect ing and disseminating of information	Information collected, and disseminatedInfor mation collected, and disseminated	District newsletter producedProducin g of a District Newsletter	District newsletter produced	District newsletter produced	District newsletter produced	District newsletter produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,884	2,163	2,748	687	687	687	687
<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	2,884	2,163	2,748	687	687	687	687

Budget Output: 81 13Procurement Services

Non Standard Outputs:	advertisements, and preparation of bid documents donepreparing bid documents, advertising of bids, and sitting of contracts committee	<i>Advertisements, and preparation of bid documents doneAdvertisement s, and preparation of bid documents done</i>	<i>Bidding document prepared procurement plans generatedBid documents prepared procurement plans generated</i>	01 desktop computer	2 printers procured		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,933	1,733	1,733	1,733	1,733
<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	6,933	1,733	1,733	1,733	1,733
<i>Wage Rec't:</i>	414,189	310,642	447,550	111,887	111,887	111,887	111,887
<i>Non Wage Rec't:</i>	1,798,331	1,348,749	872,275	218,069	218,069	218,069	218,069
<i>Domestic Dev't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,217,520	1,663,140	1,325,825	331,456	331,456	331,456	331,456

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

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Date for submitting the Annual Performance Report

Submission of Annual Performance Report to District Executive, MoFPED and OPM. done
Preparation of final accounts
Cordinating and preparation of audit response done
Preparation and Presentation of work plans and expenditures done
Submission of Annual Performance Report to District Executive, MoFPED and OPM. done
Preparation of final accounts
Cordinating and preparation of audit response
Preparation and Presentation of work plans and expenditures

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Non Standard Outputs:	Sub counties	NANA	<i>External funding mobilised and coordinated</i>	External funding mobilised and coordinated	External funding mobilised and coordinated	External funding mobilised and coordinated	External funding mobilised and coordinated
	Monitoring and support support supervision		<i>Payment of salaries for 12 months</i>	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months
	Technical support		<i>Repair of departmental vehicle</i>				
			<i>Cordination with the ministry of finance for central Government transfers. Liasing with donor agencies for grants to the District</i>				
			<i>Consultations and follow up with the ministry on warrants</i>				
			<i>Salary payment and processing for 12 months</i>				
			<i>Purchase of spare parts and repairs of the departmental vehichle</i>				
Wage Rec't:	204,983	153,737	212,494	53,124	53,124	53,124	53,124
Non Wage Rec't:	42,054	31,541	35,391	8,848	8,848	8,848	8,848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	247,037	185,278	247,885	61,971	61,971	61,971	61,971

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>12Enumeration of tax payers</i>	3Assement and collection of local hotel tax payers	3Assement and collection of local hotel tax payers	3Assement and collection of local hotel tax payers	3Assement and collection of local hotel tax payers
	<i>Assement of tax payers</i>				
	<i>Invoicing of tax payers</i>				
	<i>Collection of tax</i>				
	<i>Assement and collection of local hotel tax payers</i>				

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Value of LG service tax collection	<i>12Enumeration of tax payers Assesment of tax payers Invoicing of tax payers Collection of taxAssesment and collection of local service tax payers</i>	3Assesment and collection of local service tax payers	3Assesment and collection of local service tax payersAssesment and collection of local service tax payers	3Assesment and collection of local service tax payersAssesment and collection of local service tax payers	3Assesment and collection of local service tax payersAssesment and collection of local service tax payers
Value of Other Local Revenue Collections	<i>12Enumeration of tax payers Assesment of tax payers Invoicing of tax payers Collection of tax Identification of new sources Drafting of ordinances on tax in the district Consultation with other entities on revenue laws and regulations Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources</i>	3Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	3Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	3Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	3Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources

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Non Standard Outputs:	N/AN/A	NA NA	<i>Monitoring , supervision and provision of back up support to sub counties in revenue mattersReview of enhancement strategies to ensure their functionality and operations Sitting of the district revenue committe Carry out spot checks on revenue related matters to ensure systems are complied with</i>	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,328	75,996	80,882	20,221	20,221	20,221	20,221
<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	101,328	75,996	80,882	20,221	20,221	20,221	20,221

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*Preparation of the
draft budget and
work plans for
presentation to the
councils of the
lower and higher
local governments
doneDraft budget
and work plans for
presentation to the
councils of the
lower and higher
local governments*

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Date of Approval of the Annual Workplan to the Council

8 HoDs guided in the preparation of budget and work plans

issuance of planning indicative figures

Budget desk meeting held with HoDs

Guide HoDs in the preparation of budget and work plans

*issuance of planning indicative figures
Conduct a budget desk meeting with HoDs*

Non Standard Outputs:

N/AN/A

NANA

Printing of the final budget estimatesFinal budget estimate work books printed and submitted to relevant stake holders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	4,000	1,000	1,000	1,000	1,000

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Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paidPrinting of EFTs Revenue materials are procured paying or approved requisitions	<i>EFTs printed Salaries paid Budgetary controls suppliers paid Taxes paidEFTs printed Salaries paid Budgetary controls suppliers paid Taxes paid</i>	<i>Filling of statutory deductions to Uganda Revenue Authority Payment of bank charges Printed vouchers Facilitaion of the filling officer Purchase of internent data purchase of printing papers Submission of returns to Uganda Revenue Offices Payment of bank charges Facilitation for the filling officer</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,891	8,918	14,532	3,633	3,633	3,633	3,633
<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	11,891	8,918	14,532	3,633	3,633	3,633	3,633

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

- 6Annual performance reports to auditor general office submitted
- Audit responses to PPAC submitted and presented
- Quarterly expenditures and work plans to District Council presented
- 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

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Non Standard Outputs:	Monitoring and support supervision on books of accounts in sub countiesProviding technical support	<i>Monitoring and support supervision on books of accounts in sub countiesMonitoring and support supervision on books of accounts in sub counties</i>	<i>Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders Travels to the ministry preparation of draft reports Submission of final report</i>	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,882	14,162	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	18,882	14,162	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>01 Laptop procuredprocuring of 01 Laptop</i>	01 Laptop procured			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	204,983	153,737	212,494	53,124	53,124	53,124	53,124
<i>Non Wage Rec't:</i>	182,155	136,616	140,805	35,201	35,201	35,201	35,201
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	387,138	290,354	356,299	89,075	89,075	89,075	89,075

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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.		- L.C 3 and 5 councilors Ex-gratia paid. - L.C1 and 2 chairpersons honoraria paid. - L.C 5 sitting Allowance and per diem paid. - L.C 5 fuel refund paid. - Stationery procured. - Holding 04 council meetings. - Holding 04 sectoral committee meetings.	- L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly sitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.	- L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly sitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.	- L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly sitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.	- L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly sitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	138,049	103,537	147,049	36,762	36,762	36,762	36,762
<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	138,049	103,537	147,049	36,762	36,762	36,762	36,762

Budget Output: 82 02LG Procurement Management Services

Vote:515 Kalangala District

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Non Standard Outputs:

- 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.

- Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid. - Stationery procured. - Per diem for procurement officers paid. - Sitting allowances for Contracts committee members paid.- Paying salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission. - Holding Contracts committee meetings

-Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.

-Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.

-Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.

-Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.

Wage Rec't:	211,700	158,775	211,700	52,925	52,925	52,925	52,925
Non Wage Rec't:	20,000	15,000	3,000	750	750	750	750
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	231,700	173,775	217,700	54,425	54,425	54,425	54,425

Budget Output: 82 03LG Staff Recruitment Services

Vote:515 Kalangala District

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Non Standard Outputs:	QUARTERLY MEETING HELD-DISCIPLINARY ACTION TAKEN ON ERRANT STAFF - RECRUITING STAFF, SHORTLISTING CANDIDATES FOR INTERVIEWS.		-Disciplinary action on errant staff taken. - Staff recruited. - Shortlisting candidates for interviews done. - Quarterly meeting held.-Taking disciplinary action on errant staff. - Recruiting staff. - Shortlisting candidates for interviews. - Holding quarterly meeting.	--Disciplinary action on errant staff taken. -Quarterly meeting held. -Payment of sitting allowance, Per diem, and transport refund done for 03 months.	-Advertsment for jobs done. - Shortlisting candidates for interviews done. -Payment of sitting allowance, Per diem, and transport refund done for 03 months.	-Quarterly meeting held. -Payment of sitting allowance, Per diem, and transport refund done for 03 months.	-Quarterly meeting held. - Staff recruited. -Payment of sitting allowance, Per diem, and transport refund done for 03 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,800	14,100	16,800	4,200	4,200	4,200	4,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,800	14,100	16,800	4,200	4,200	4,200	4,200

Budget Output: 82 04LG Land Management Services

Non Standard Outputs:	NANA			-Payment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,792	9,594	10,700	2,675	2,675	2,675	2,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,792	9,594	10,700	2,675	2,675	2,675	2,675

Budget Output: 82 05LG Financial Accountability

Vote:515 Kalangala District

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Non Standard Outputs:		NANA					
			- LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG- Holding PAC meetings. - Monitoring visits by PAC members.	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,800	14,100	19,382	4,846	4,846	4,846	4,846
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,800	14,100	19,382	4,846	4,846	4,846	4,846
Budget Output: 82 06LG Political and executive oversight							

Vote:515 Kalangala District

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No of minutes of Council meetings with relevant resolutions

12-Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid
- Town Running Fuel for 12 months for members of the District Executive Commiittee paid.
-
Monitoring fuel for 4 quarters paid. - Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid
- Town Running Fuel for 12 months for members of the District Executive Commiittee paid.
-
Monitoring fuel for 4 quarters paid.

1-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 1 quarters paid.
 -
 - 03 District Executive committee meetings held.
 - Fuel refund for 03 months paid.

1-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 1 quarters paid.
 -
 -- 03 District Executive committee meetings held.
 - Fuel refund for 03 months paid.

1-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 1 quarters paid.
 -
 -- 03 District Executive committee meetings held.
 - Fuel refund for 03 months paid.

1-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 1 quarters paid.
 -
 -- 03 District Executive committee meetings held.
 - Fuel refund for 03 months paid.

Non Standard Outputs:

NANA

nana

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	43,000	10,750	10,750	10,750	10,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	40,000	30,000	43,000	10,750	10,750	10,750	10,750

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Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	-04 STANDING COMMITTEES HELD. - ALLOWANCES PAID.-HOLDING 04 STANDING COMMITTEES . - PAYING THEIR ALLOWANCES.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.- Holding 04 sectoral committee meetings. - Paying fuel refund for councilors. - Paying Sitting allowance and per diem.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,794	14,095	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,794	14,095	4,000	1,000	1,000	1,000
Wage Rec't:	211,700	158,775	211,700	52,925	52,925	52,925
Non Wage Rec't:	267,235	200,426	243,931	60,983	60,983	60,983
Domestic Dev't:	0	0	3,000	750	750	750
External Financing:	0	0	0	0	0	0
Total For WorkPlan	478,935	359,201	458,631	114,658	114,658	114,658

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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	<i>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% rscs managed 26 model homes & demos supported5000 farmers received</i>	<i>All agric. Extension staff received salariesPayment of salary</i>	All agric. Extension staff received salaries	All agric. Extension staff received salaries	All agric. Extension staff received salaries	All agric. Extension staff received salaries
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	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.	<i>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% rscs managed 26 model homes & demos supported</i>					
Wage Rec't:	873,830	655,373	873,830	218,458	218,458	218,458	218,458
Non Wage Rec't:	285,956	214,467	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	1,159,786	869,839	873,830	218,458	218,458	218,458	218,458
Budget Output: 81 06Farmer Institution Development							
Non Standard Outputs:							
			<i>12,000 farmers received agricultural advisory services 34 model homes established district wide 3 technologies adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 200 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered Farmers training, home visits, registration, field days, farmer exchange visits, demonstrations, group formation, identification and selection of beneficiaries, distribution of inputs</i>	3000 farmers received agricultural advisory services 8 model homes established district wide 1 technology adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 50 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered	3000 farmers received agricultural advisory services 8 model homes established district wide 1 technology adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 50 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered	3000 farmers received agricultural advisory services 8 model homes established district wide 1 technology adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 50 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered	3000 farmers received agricultural advisory services 8 model homes established district wide 1 technology adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 50 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	468,594	117,148	117,148	117,148	117,148
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	468,594	117,148	117,148	117,148	117,148

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted agricultural items for demos and model homes procured and distributedContract award, procurement and distribution of inputs	<i>Assorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributedAssorted agricultural items for model homes, nucleus farmers, irrigation and demonstration sites procured and distributed</i>	<i>Procurement and distribution of agricultural inputsContract award, identification and selection of beneficiaries</i>	Procurement and distribution of agricultural inputs	Procurement and distribution of agricultural inputs	Procurement and distribution of agricultural inputs	Procurement and distribution of agricultural inputs
<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>	44,267	33,200	31,738	7,935	7,935	7,935	7,935
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,267	33,200	31,738	7,935	7,935	7,935	7,935

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:515 Kalangala District

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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, 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	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 1 livestock demonstration established and maintained 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 1 livestock demonstration established and maintained	50,000 birds vaccinated against NCD Diseases 6000 cows treated against Tryps 48 disease surveillance activities made Mobilization, Vaccination, treatment, disease investigations, technical supervision	12,500 birds vaccinated against NCD Diseases 1500 cows treated against Tryps 12 disease surveillance activities made	12,500 birds vaccinated against NCD Diseases 1500 cows treated against Tryps 12 disease surveillance activities made	12,500 birds vaccinated against NCD Diseases 1500 cows treated against Tryps 12 disease surveillance activities made	12,500 birds vaccinated against NCD Diseases 1500 cows treated against Tryps 12 disease surveillance activities made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	2,500	625	625	625	625

Budget Output: 82 04Fisheries regulation

Vote:515 Kalangala District

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Non Standard Outputs:	256 Fisheries quality assurance activities made 90% Fisheries data collected, analysed and disseminated. 3000 Boat licensed 100% Fisheries revenue collected 3 Value addition demos established Quality 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	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	256 fisheries inspections made 128 fisheries quality assurance visits conducted Sensitization meetings, field visits, inspections, data collection	64 fisheries inspections made 32 fisheries quality assurance visits conducted	64 fisheries inspections made 32 fisheries quality assurance visits conducted	64 fisheries inspections made 32 fisheries quality assurance visits conducted	64 fisheries inspections made 32 fisheries quality assurance visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,500	4,125	2,500	625	625	625	625

Budget Output: 82 05Crop disease control and regulation

Vote:515 Kalangala District

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Non Standard Outputs:

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

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 2 crop demonstrations established 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 2 crop demonstrations established

48 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic. Mobilization, sensitization, field visits, data collection

12 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.

12 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.

12 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.

12 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,500

4,125

3,396

849

849

849

849

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

5,500

4,125

3,396

849

849

849

849

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

Vote:515 Kalangala District

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Non Standard Outputs:	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	24 Tse tse surveys conducted Entomological monitoring, data collection	6 Tse tse surveys conducted	6 Tse tse surveys conducted	6 Tse tse surveys conducted	6 Tse tse surveys conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	2,000	500	500	500	500

Budget Output: 82 12District Production Management Services

Vote:515 Kalangala District

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Non Standard Outputs:

	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	<i>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</i>	<i>2000 people identified and selected for the alternative livelihood project 50 farmers groups established 60 beneficiaries identified and selected for skilling/vocational skills 50 VSLAs formed 200 supported under the parish modelMobilisation, community sensitization, enterprise matching, validation, training, demonstrations, field visits, field days, home visits, technical support supervision, farmer exchange visits.</i>	500 people identified and selected for the alternative livelihood project 15 farmers groups established 15 beneficiaries identified and selected for skilling/vocational skills 15 VSLAs formed 50 supported under the parish model	500 people identified and selected for the alternative livelihood project 15 farmers groups established 15 beneficiaries identified and selected for skilling/vocational skills 15 VSLAs formed 50 supported under the parish model	500 people identified and selected for the alternative livelihood project 10 farmers groups established 15 beneficiaries identified and selected for skilling/vocational skills 10 VSLAs formed 50 supported under the parish model	500 people identified and selected for the alternative livelihood project 10 farmers groups established 15 beneficiaries identified and selected for skilling/vocational skills 10 VSLAs formed 50 supported under the parish model
Wage Rec't:	17,245	12,934	17,245	4,311	4,311	4,311	4,311
Non Wage Rec't:	6,394	4,795	466,280	116,570	116,570	116,570	116,570

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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	23,639	17,729	483,525	120,881	120,881	120,881	120,881

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement of assorted laboratory and plant clinic items/equipment Support to parish model interventionsContr act award, distribution of inputs

Procurement of assorted laboratory and plant clinic items/equipment

Procurement of assorted laboratory and plant clinic items/equipment

Procurement of assorted laboratory and plant clinic items/equipment

Procurement of assorted laboratory and plant clinic items/equipment

<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	40,332	10,083	10,083	10,083	10,083
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,332	10,083	10,083	10,083	10,083

Budget Output: 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

Assorted laboratory equipment procuredprocurement, installation

Assorted laboratory equipment procuredAssorted laboratory equipment procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,999	8,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,999	8,250	0	0	0	0	0
<i>Wage Rec't:</i>	891,075	668,306	891,075	222,769	222,769	222,769	222,769
<i>Non Wage Rec't:</i>	313,849	235,387	945,270	236,317	236,317	236,317	236,317
<i>Domestic Dev't:</i>	55,267	41,450	72,070	18,017	18,017	18,017	18,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,260,191	945,143	1,908,414	477,104	477,104	477,104	477,104

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

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

Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of HealthOffer a comprehensive package of HIV/AIDS care services to all the population Offer Immunisation services in form of outreaches and static units Introduce new vaccines into the District as per the Ministry of Health guidance

Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health

Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health

Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health

Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health

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	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 vouchres 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 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						
Wage Rec't:	3,316,496	2,487,372	0	0	0	0	0
Non Wage Rec't:	0	0	59,749	14,937	14,937	14,937	14,937
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	1,600,000	1,200,000	1,600,000	400,000	400,000	400,000	400,000
Total For KeyOutput	4,916,496	3,687,372	1,659,749	414,937	414,937	414,937	414,937
<i>Budget Output: 81 07Immunisation Services</i>							

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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

Immunisation services conducted in the District
New vaccines introduced in the District as per guidance from the Ministry of Health
Immunisation services monitored and supervised all over the District
Conduct routine static immunisation
Introduce new vaccines
Monitor and supervise immunisation services all over the District

Immunisation services conducted in the District
New vaccines introduced in the District as per guidance from the Ministry of Health
Immunisation services monitored and supervised all over the District

Immunisation services conducted in the District
New vaccines introduced in the District as per guidance from the Ministry of Health
Immunisation services monitored and supervised all over the District

Immunisation services conducted in the District
New vaccines introduced in the District as per guidance from the Ministry of Health
Immunisation services monitored and supervised all over the District

Immunisation services conducted in the District
New vaccines introduced in the District as per guidance from the Ministry of Health
Immunisation services monitored and supervised all over the District

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	330,000	247,500	330,000	82,500	82,500	82,500	82,500
Total For KeyOutput	330,000	247,500	330,000	82,500	82,500	82,500	82,500

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			40 <i>Avail medicines and supplies40 deliveries conducted</i>	1010 deliveries per quarter	1010 deliveries per quarter	1010 deliveries per quarter	1010 deliveries per quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			320 <i>Avail vaccines320 children vaccinated</i>	8080 children vaccinated per quarter	8080 children vaccinated per quarter	8080 children vaccinated per quarter	8080 children vaccinated per quarter
Number of inpatients that visited the NGO Basic health facilities			160 <i>Avail medicines and supplies160 patients seen</i>	4040 patients seen	4040 patients seen	4040 patients seen	4040 patients seen
Number of outpatients that visited the NGO Basic health facilities			7750 <i>Avail medicines and supplies7750 seen as outpatients</i>	19371937 patients seen per quarter	19371937 patients seen per quarter	19371937 patients seen per quarter	19371937 patients seen per quarter
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NANA</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,462	5,597	7,101	1,775	1,775	1,775	1,775
<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	7,462	5,597	7,101	1,775	1,775	1,775	1,775

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

% age of approved posts filled with qualified health workers			90% <i>Advertise and recruitAtleast 90% filled</i>	90%Atleast 90% filled	90%Atleast 90% filled	90%Atleast 90% filled	90%Atleast 90% filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			70% <i>Train VHTS70% VHTs functional</i>	70%70% VHTs functional	70%70% VHTs functional	70%70% VHTs functional	70%70% VHTs functional

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No and proportion of deliveries conducted in the Govt. health facilities			<i>1500Avail medicines and supplies1500 deliveries conducted</i>	375375 deliveries conducted in the quarter	375375 deliveries conducted in the quarter	375375 deliveries conducted in the quarter	375375 deliveries conducted in the quarter
No of children immunized with Pentavalent vaccine			<i>2540Avail vaccines2540 Children fully vaccinated</i>	635635 children fully vaccinated	635635 children fully vaccinated	635635 children fully vaccinated	635635 children fully vaccinated
No of trained health related training sessions held.			<i>8Do trainings needs assessment and trainEight trainings held</i>	22 trainings held per quarter	22 trainings held per quarter	22 trainings held per quarter	22 trainings held per quarter
Number of inpatients that visited the Govt. health facilities.			<i>1200Avail medicines and supplies1200 patients seen as inpatients</i>	300300 inpatients seen in the quarter	300300 inpatients seen in the quarter	300300 inpatients seen in the quarter	300300 inpatients seen in the quarter
Number of outpatients that visited the Govt. health facilities.			<i>60000Avail medicines and supplies60000 patients visit OPD</i>	1500015000 patients seen	1500015000 patients seen	1500015000 patients seen	1500015000 patients seen
Number of trained health workers in health centers			<i>304Advertise and recruit304 health workers recruited</i>	304304 health workers recruited	304304 health workers recruited	304304 health workers recruited	304304 health workers recruited
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NANA</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	124,372	93,279	<i>158,826</i>	39,707	39,707	39,707	39,707
<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	124,372	93,279	158,826	39,707	39,707	39,707	39,707

Vote:515 Kalangala District

FY 2021/22

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

No of new standard pit latrines constructed in a village			<i>1Advertise and recruit a contractorOne latrine constructed at Kasekulo</i>	0One latrine constructed at Kasekulo	0One latrine constructed at Kasekulo	0One latrine constructed at Kasekulo	1One latrine constructed at Kasekulo
No of villages which have been declared Open Deafecation Free(ODF)			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:			<i>NoneNone</i>	None	None	None	none
<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>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0NANA
No of healthcentres rehabilitated			<i>1Advertise and get a contractorPartition Lulamba ART clinic and renovate the old staff house</i>

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FY 2021/22

Non Standard Outputs:

Major renovation of the staff house at Kalangala Health Centre IV Provide Bills of Quantities and Drawings for the buildings to be constructed Advertise works for the prospective bidders to apply Conduct Bid Opening Conduct BID evaluation and identify the best Bidder Issue a contract to the best bidder Provide to the contractor an advance payment Conduct routine supervision and monitoring of the project Issue certificates of Completion Issue occupation permits Allow health workers to enter into the buildings and occupy the premises

Kalangala Health Centre IV staff house fully renovated Kalangala Health Centre IV staff house fully renovated

Land Title for Kachanga Island Health Centre II Procured and in place Compensate the land lord for his land Start process for acquisition of the Land Title

Land title for Kachanga Island Health Centre II procured and obtained

Land title for Kachanga Island Health Centre II procured and obtained

Land title for Kachanga Island Health Centre II procured and obtained

Land title for Kachanga Island Health Centre II procured and obtained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	73,159	54,869	54,533	13,633	13,633	13,633	13,633
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,159	54,869	54,533	13,633	13,633	13,633	13,633

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured	180000000 Advertise and get a supplier Medical Equipment worth UGX 180M	0 Medical Equipment worth UGX 180M	0 Medical Equipment worth UGX 180M	0 Medical Equipment worth UGX 180M	180000000 Medical Equipment worth UGX 180M
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Non Standard Outputs:			<i>NoneNone</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>180,000</i>	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:			<i>Salaries for Health workers paid by 28th of every monthPayment of monthly Salaries for Health workers by 28th of every month</i>	Salaries for Health workers paid by 28th of every month	Salaries for Health workers paid by 28th of every month	Salaries for Health workers paid by 28th of every month	Salaries for Health workers paid by 28th of every month
<i>Wage Rec't:</i>	0	0	<i>3,316,496</i>	829,124	829,124	829,124	829,124
<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>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	3,316,496	829,124	829,124	829,124	829,124

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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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	<i>Conduct quarterly support supervision visits for both health services management and Programme specific mentorships and benchmarking visits to all 17 health centres</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,350	54,262	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,350	54,262	0	0	0	0	0	0
<i>Wage Rec't:</i>	3,316,496	2,487,372	3,316,496	829,124	829,124	829,124	829,124	829,124
<i>Non Wage Rec't:</i>	204,184	153,138	225,676	56,419	56,419	56,419	56,419	56,419
<i>Domestic Dev't:</i>	73,159	54,869	274,533	68,633	68,633	68,633	68,633	68,633
<i>External Financing:</i>	1,930,000	1,447,500	1,930,000	482,500	482,500	482,500	482,500	482,500
Total For WorkPlan	5,523,838	4,142,879	5,746,705	1,436,676	1,436,676	1,436,676	1,436,676	1,436,676

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FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	teachers salaries paidpaying teachers salaria	<i>teachers salaries paidteachers salaries paid</i>	<i>primary teachers in UPE schools paid salaries promptlyPaying salaries for teachers in UPE schools</i>	primary teachers in UPE schools paid salaries promptly	primary teachers in UPE schools paid salaries promptly	primary teachers in UPE schools paid salaries promptly	primary teachers in UPE schools paid salaries promptly
Wage Rec't:	1,458,156	1,093,617	2,054,312	513,578	513,578	513,578	513,578
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,458,156	1,093,617	2,054,312	513,578	513,578	513,578	513,578

Output Class: Lower Local Services

Budget Output: 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>
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FY 2021/22

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
No. of pupils sitting PLE	300All PUPILS in the 23 primary schools found in THE DISTRICT All PUPILS in the 23 primary schools found in THE DISTRICT
No. of qualified primary teachers	181All teachers teaching in the 23 primary schools found in THE DISTRICT All teachers teaching in the 23 primary schools found in THE DISTRICT
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
No. of teachers paid salaries	181All teachers teaching in the 23 primary schools found in THE DISTRICT All teachers teaching in the 23 primary schools found in THE DISTRICT

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Non Standard Outputs:	TEACHERS salaries and UPE paidPaying teachers salaries and UPE capitation grants	<i>TEACHERS salaries and UPE paidTEACHERS salaries and UPE paid</i>	<i>UPE Capitation grant processed for all UPE schoolsProcessing UPE Capitation grant for all the UPE schools.</i>	UPE Capitation grant processed for all UPE schools	UPE Capitation grant processed for all UPE schools	UPE Capitation grant processed for all UPE schools	UPE Capitation grant processed for all UPE schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	127,794	95,845	133,480	33,370	33,370	33,370	33,370
<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	127,794	95,845	133,480	33,370	33,370	33,370	33,370

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	4 classroom blocks renovated at Jaanarenovating a 4 classroom block at Jaana	<i>2 classroom blocks renovated2 classroom blocks renovated</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>	75,000	56,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	0	0	0	0	0

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FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			20Kasekulo, Kakyanga, Betta, BusangaKasekulo, Kakyanga, Betta, Busanga					
No. of latrine stances rehabilitated			0NoneNone					
Non Standard Outputs:	2 latrine constructedconstructing 2 latrines	3 latrines constructed3 latrines constructed	Certified works paidpaying certified works					
<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>	122,513	91,885	149,000	37,250	37,250	37,250	37,250	37,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	122,513	91,885	149,000	37,250	37,250	37,250	37,250	37,250

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			0nonenone					
No. of teacher houses rehabilitated			4Jaana and LulambaJaana and Lulamba					
Non Standard Outputs:	4 units of teacher houses renovated at Jaana and Lulamba P/Schpaying certified certificates of contractors	2 houses renovated at Jaana and Lulamba P/Sch2 houses renovated at Jaana and Lulamba P/Sch	Certified works paidPaying certified works					
<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>	65,000	48,750	91,127	22,782	22,782	22,782	22,782	22,782
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	91,127	22,782	22,782	22,782	22,782	22,782

Service Area: 82 Secondary Education

Vote:515 Kalangala District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	teachers salaries paidpaying teachers salaries	teachers salaries paidteachers salaries paid	Salaries of teachers in USE schools paidPaying salaries for in UPE schools	Salaries of teachers in USE schools paid	Salaries of teachers in USE schools paid	Salaries of teachers in USE schools paid	Salaries of teachers in USE schools paid
Wage Rec't:	777,104	582,828	1,037,735	259,434	259,434	259,434	259,434
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	777,104	582,828	1,037,735	259,434	259,434	259,434	259,434

Output Class: Lower Local Services

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

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

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No. of teaching and non teaching staff paid			30Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSSSserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS				
Non Standard Outputs:	use paid paying use capitation grant	use paid use paid	USE Capitation grant for the benefiting schools paidPaying capitation grant for the benefiting schools	USE Capitation grant for the benefiting schools paid	USE Capitation grant for the benefiting schools paid	USE Capitation grant for the benefiting schools paid	USE Capitation grant for the benefiting schools paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	146,155	109,616	136,705	34,176	34,176	34,176	34,176
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,155	109,616	136,705	34,176	34,176	34,176	34,176

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Ugift Phase 1 and 2 constructedConstru cting Phase 1 and 2 at Kachanga and Mulabana	Ugift Phase 1 and 2 constructed	Ugift Phase 1 and 2 constructed	Ugift Phase 1 and 2 constructed	Ugift Phase 1 and 2 constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,305,836	979,377	1,306,435	326,609	326,609	326,609	326,609
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,305,836	979,377	1,306,435	326,609	326,609	326,609	326,609

Vote:515 Kalangala District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			350Ssesse farm instituteSsesse farm institute	300students at ssese farm school	300students at ssese farm school	300students at ssese farm school	300students at ssese farm school
No. Of tertiary education Instructors paid salaries			10Ssesse farm instituteSsesse farm institute	3Transfer of captation grant to ssese farm school for 1 quarters	2Transfer of captation grant to ssese farm school for 1 quarters	3Transfer of captation grant to ssese farm school for 1 quarters	2Transfer of captation grant to ssese farm school for 1 quarters
Non Standard Outputs:	salaries paid paying salaries of teachers	salaries paid salaries paid	Salaries for instructors duly paidPaying salaries for instructors	Salaries for instructors duly paid	Salaries for instructors duly paid	Salaries for instructors duly paid	Salaries for instructors duly paid
Wage Rec't:	269,290	201,968	269,290	67,323	67,323	67,323	67,323
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	269,290	201,968	269,290	67,323	67,323	67,323	67,323

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	UPPOLET paid paying UPPOLET capitation grant		Transfer of captation grant to ssese farm school for 4 quartersTransfer of captation grant to ssese farm school for 4 quarters				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	180,069	135,051	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	180,069	135,051	180,069	45,017	45,017	45,017	45,017

Service Area: 84 Education & Sports Management and Inspection

Vote:515 Kalangala District

FY 2021/22

Output Class: Higher LG Services

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

Non Standard Outputs:	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.	DEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept servicedDEO, SEO and his staff paid salaries, monitoring and supervision carried out, motor vehicle of the dept serviced	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintainedPaying salary for DEO,SEO and Office attendant, monitoring schools and maintaining assets of the Department	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained
Wage Rec't:	47,192	35,394	37,307	9,327	9,327	9,327	9,327
Non Wage Rec't:	27,300	20,475	7,730	1,932	1,932	1,932	1,932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,492	55,869	45,037	11,259	11,259	11,259	11,259

Vote:515 Kalangala District

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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 supportedDIS and IS salary paid, inspectorate vehicle maintained, schools inspected and supported</i>	<i>MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paidCoordinating MDD activities in the District and routine inspecting of shools. Paying DIS and IS salary.</i>	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid
Wage Rec't:	9,299	6,974	19,184	4,796	4,796	4,796	4,796
Non Wage Rec't:	41,137	30,853	23,072	5,768	5,768	5,768	5,768
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,436	37,827	42,256	10,564	10,564	10,564	10,564

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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</i>	<i>sporting activities coordinated in the district.coordinating sporting activities in the District</i>	sporting activities coordinated in the district.	sporting activities coordinated in the district.	sporting activities coordinated in the district.	sporting activities coordinated in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,500	20,625	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	27,500	20,625	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 04Sector Capacity Development

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	MDD teachers trainedTraining MDD teachers	<i>Training members of SMCs and BOGsTraining members of SMCs and BOGs</i>	<i>New staff and governing bodies orientated orientating new staff and governing bodies</i>	New staff and governing bodies orientated	New staff and governing bodies orientated	New staff and governing bodies orientated	New staff and governing bodies orientated
<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

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Carpentry workshop at .Bumangi Community Polytechnic maintainedMaintain ing a carpentry workshop at Bumangi Community workshop	<i>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>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,942	14,957	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	19,942	14,957	0	0	0	0	0

Vote:515 Kalangala District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	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, carrying the procurement process	statement of account developed, monthly site meetings carried out, EIA report made, procurement process carried outstatement of account developed, monthly site meetings carried out, EIA report made, procurement process carried out	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.monitoring of projects, paying clerk of works, carrying environmental and social aspects of the project.	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	62,017	46,513	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,017	46,513	75,000	18,750	18,750	18,750	18,750
Wage Rec't:	2,561,041	1,920,781	3,417,828	854,457	854,457	854,457	854,457
Non Wage Rec't:	589,896	442,422	511,055	127,764	127,764	127,764	127,764
Domestic Dev't:	1,630,366	1,222,774	1,621,563	405,391	405,391	405,391	405,391
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,781,303	3,585,977	5,550,446	1,387,611	1,387,611	1,387,611	1,387,611

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	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</i>	<i>Staff salaries paid to 6 officers for 12 monthsTo pay salaries to six officers for 12 months</i>	Staff salaries paid to 6 officers for 12 months	Staff salaries paid to 6 officers for 12 months	Staff salaries paid to 6 officers for 12 months	Staff salaries paid to 6 officers for 12 months
<i>Wage Rec't:</i>	94,830	71,123	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	94,830	71,123	94,830	23,708	23,708	23,708	23,708

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>NoneNone</i>
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Vote:515 Kalangala District

FY 2021/22

Length in Km of District roads routinely maintained

11Bush
Clearing/Grubbing
Grading
Compaction
Channel works
Culverts
installations/
desilting
Backslopping
Kibaale-Kasekulo-
Tubi 10km
Lusozi-Buziga
5km
Beta-Senero 5km
Beta-Mutambala
3km
Kagolomolo-Banga
3km
Bumangi-Njoga
7km
Bweza-Dajje 5km
Semawundo-
Lulindi 6.5km
Kaagonya-Misonzi-
Kaaya 5.6km
Kachanga -
Kamese-
Luwungulu 10km
Kawafu-Namisoke
6km
Kiwungu-
Lwanabatya-
Nakibanga 18.5km

No. of bridges maintained

0NoneNone

Non Standard Outputs:

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

542,327

135,582

135,582

135,582

135,582

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For Key Output

0

0

542,327

135,582

135,582

135,582

135,582

Vote:515 Kalangala District

FY 2021/22

Budget Output: 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Maintenance of District Roads namely: Lusozi-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 roadsRoads clearing, Grading, Weed grubbing, Channel drainage desilting, Culvert installations, Desilting culverts, Creation of new channels, potholes patching, gravelling, compaction

*Roads namely:
Lusozi-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 roadsRoads clearing, Grading, Weed grubbing, Channel drainage desilting, Culvert installations, Desilting culverts, Creation of new channels, potholes patching, gravelling, compaction*

Vote:515 Kalangala District

FY 2021/22

			<i>Misonzi-Kaaya 5.5km, Semawundo- Lulindi 6.5km Community Access Roads in all Sub 6Sub Counties and TC roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	684,359	513,269	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	684,359	513,269	0	0	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	District Headquarter Building rehabilitatedSealing leaky roof, repainting, bats extermination	<i>District Headquarter Building rehabilitatedDistri ct Headquarter Building rehabilitated</i>	<i>Bats exterminated Fumigation and removal of bats dung</i>	Bats exterminated	Bats exterminated	Bats exterminated	Bats exterminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Vote:515 Kalangala District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

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

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:			Solar Security lights installed Solar system backup installed at The District HqtrsNew batteries procurement, DC/AC inverted installation done in the main building on lights only (separated from main power supply)	Solar Security lights installed Solar system backup installed at The District Hqtrs	Solar Security lights installed Solar system backup installed at The District Hqtrs	Solar Security lights installed Solar system backup installed at The District Hqtrs	Solar Security lights installed Solar system backup installed at The District Hqtrs
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	21,000	5,250	5,250	5,250	5,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Vote:515 Kalangala District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 82Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated			<i>Procurement of service provider</i> <i>Replacement of the sheets</i> <i>Replacement of the ceiling</i> <i>Facelifting the paint District Headquarters Building rehabilitated and Perimeter fence constructed</i>				
Non Standard Outputs:			NoneNone				
<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	83,000	20,750	20,750	20,750	20,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	83,000	20,750	20,750	20,750	20,750
<i>Wage Rec't:</i>	94,830	71,123	94,830	23,708	23,708	23,708	23,708
<i>Non Wage Rec't:</i>	688,359	516,269	548,327	137,082	137,082	137,082	137,082
<i>Domestic Dev't:</i>	0	0	104,000	26,000	26,000	26,000	26,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	783,189	587,392	747,157	186,789	186,789	186,789	186,789

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Efficient /Functional Water Office for proper service delivery 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</i>	<i>Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetingsPay staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings</i>	Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings	Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings	Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings	Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings
<i>Wage Rec't:</i>	54,000	40,500	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	10,067	7,550	10,000	2,500	2,500	2,500	2,500
<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	64,067	48,050	52,000	13,000	13,000	13,000	13,000

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:515 Kalangala District

FY 2021/22

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>	2aising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	4aising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	4aising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	2aising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively
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	1Holding of DWSCC meetings to analyze water sanitation	1Holding of DWSCC meetings to analyze water sanitation	1Holding of DWSCC meetings to analyze water sanitation
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>	4Water quality assurance data bank secured	4Water quality assurance data bank secured	4Water quality assurance data bank secured	4Water quality assurance data bank secured
Non Standard Outputs:	Activity not planned forActivity not planned for	<i>Activity not planned forActivity not planned for</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	19,200	14,400	<i>17,885</i>	4,471	4,471	4,471	4,471
<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	19,200	14,400	17,885	4,471	4,471	4,471	4,471

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

Vote:515 Kalangala District

FY 2021/22

% of rural water point sources functional (Gravity Flow Scheme)				100% <i>Monitoring of District Existing GFS for functionalityEnsure functional water sources</i>	100%Ensure functional water sources	100%Ensure functional water sources	100%Ensure functional water sources	100%Ensure functional water sources
% of rural water point sources functional (Shallow Wells)				90% <i>Monitoring of District Existing Shallow Wells for functionalityEnsure functional water sources</i>	90%Ensure functional water sources	90%Ensure functional water sources	90%Ensure functional water sources	90%Ensure functional water sources
No. of public sanitation sites rehabilitated				0 <i>Activity 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				3 <i>Procurement of spares for Rehabilitation of 20 selected community which are beyond community capacity to handleEnsure functional water sources</i>	1Ensure functional water sources	1Ensure functional water sources	1Ensure functional water sources	0Ensure functional water sources
No. of water pump mechanics, scheme attendants and caretakers trained				1 <i>Training of Kaazi BugabaWater Supply Scheme Operators (BufumiraS/C)Ensure functional water sources</i>	1Ensure functional water sources	0N/A	0N/A	0N/A
Non Standard Outputs:				Activity not planned forActivity not planned for	Activity not planned forActivity not planned for	Activity not planned forActivity not planned for	Activity not planned forActivity not planned for	Activity not planned forActivity not planned for
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				0	0	19,000	4,750	4,750
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
Total For KeyOutput				0	0	19,000	4,750	4,750

Vote:515 Kalangala District

FY 2021/22

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	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	<i>Sanitation Baseline surveyHome improvement campaigns</i>	<i>Production of sanitation baseline surveys. Holding of sanitation week and world water daySafe Sanitation and hygiene campaigns, Radio talk shows and radio Sanitation giggles</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Output Class: Capital Purchases

Vote:515 Kalangala District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2supervision construction of worksEnsure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	0N/A	1Ensure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	1Ensure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	0N/A
Non Standard Outputs:	Activity not planned for	Activity not planned for	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,000	52,500	89,800	22,450	22,450	22,450	22,450
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	89,800	22,450	22,450	22,450	22,450

Budget Output: 81 84Construction of piped water supply system

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

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	Activity not planned forActivity not planned for	Activity not planned forActivity not planned for	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	0	0	0	0	0
<i>Domestic Dev't:</i>	227,108	170,331	272,014	68,004	68,004	68,004	68,004
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	227,108	170,331	272,014	68,004	68,004	68,004	68,004
<i>Wage Rec't:</i>	54,000	40,500	42,000	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	49,267	36,950	46,885	11,721	11,721	11,721	11,721
<i>Domestic Dev't:</i>	297,108	222,831	361,814	90,454	90,454	90,454	90,454
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	400,375	300,281	450,699	112,675	112,675	112,675	112,675

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:515 Kalangala District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	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	3 months Salaries paid 1Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries3 months Salaries paid 1 Workplan and report prepared and submitted to DEC, Sectoral committees and Ministries	workplans & reports prepared and submitted to CAO, DEC,Council,MW E & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintainedworkplans & reports to CAO, DEC,Council,MW E & MAAIF Coordinating payment of staff salaries counsulting line ministries & agencies Maintaaining office	workplans & reports prepared and submitted to CAO, DEC,Council,MW E & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained	workplans & reports prepared and submitted to CAO, DEC,Council,MW E & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained	workplans & reports prepared and submitted to CAO, DEC,Council,MW E & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained	workplans & reports prepared and submitted to CAO, DEC,Council,MW E & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained
Wage Rec't:	199,093	149,320	194,490	48,623	48,623	48,623	48,623
Non Wage Rec't:	5,951	4,463	10,113	2,528	2,528	2,528	2,528
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	205,044	153,783	204,603	51,151	51,151	51,151	51,151

Budget Output: 83 03Tree Planting and Afforestation

Vote:515 Kalangala District

FY 2021/22

Area (Ha) of trees established (planted and surviving)				<i>1Transporting Seedlings from Masaka NFA Distributing seedlings to tree growershactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties</i>	0.25hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties	0.25hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties	0.25hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties	0.25hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties
Number of people (Men and Women) participating in tree planting days				<i>20Mobilising the people Distributing tree seedlings Planting tree seedlingsMen and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties</i>	5Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties	5Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties	5Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties	5Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties
Non Standard Outputs:				<i>NoneNone</i>	None	None	None	None
	No activities plannedNo activities planned	<i>No activities plannedNo activities planned</i>						
<i>Wage Rec't:</i>	0	0		<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250		<i>3,340</i>	835	835	835	835
<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	7,000	5,250		3,340	835	835	835	835

Vote:515 Kalangala District

FY 2021/22

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

Non Standard Outputs:	No activity planned	No activity planned	No activity planned	No activity planned	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>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	No activity planned	No Activity planned	No activity planned	No activity planned	No activity planned	No activity planned	No activity planned	No activity planned
<i>4conducting forest inspections Monitoring movement of forest produce monitoring and compliance/inspections undertaken in the district</i>	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district	1 monitoring and compliance/inspections undertaken in the district
<i>NoneNone</i>	None	None	None	None	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750	750

Budget Output: 83 06 Community Training in Wetland management

Vote:515 Kalangala District

FY 2021/22

No. of Water Shed Management Committees formulated				24Mobilising communities Training communitiesFormulating and training wetland mgt committees in mugoye & Bujjumba sub counties	6Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	6Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	6Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	6Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties
Non Standard Outputs:				NoneNone	None	None	None	None
	No activity planned	No activity planned	No activity planned					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,813	1,360	70,000	17,500	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,813	1,360	70,000	17,500	17,500	17,500	17,500	17,500

Vote:515 Kalangala District

FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				15Assessing & demarcating of buffer zone Procuring tree seedlings Planting tree ha of lakeshores demarcated & restored	3ha of lakeshores demarcated & restored in Bujjumba & Mugoye sub counties	3ha of lakeshores demarcated & restored in Bujjumba & Mugoye sub counties	5ha of lakeshores demarcated & restored in Bujjumba & Mugoye sub counties	4ha of lakeshores demarcated & restored in Bujjumba & Mugoye sub counties
No. of Wetland Action Plans and regulations developed				12Training communities in environment management Formulating environment management plans Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	3Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	3Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	3Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	3Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties
Non Standard Outputs:	N/A	N/A	N/A	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	269,896	269,896	67,474	67,474	67,474	67,474
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	269,896	269,896	67,474	67,474	67,474	67,474

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:515 Kalangala District

FY 2021/22

No. of community women and men trained in ENR monitoring			600Procuring stationery Mobilising communities Training communities community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	150community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	150community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	150community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	150community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties
Non Standard Outputs:	No. activity plannedNo activity planned	No. activity plannedNo. activity planned	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	43,111	10,778	10,778	10,778	10,778
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	43,111	10,778	10,778	10,778	10,778

Budget Output: 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:		No activity plannedNo activity planned	No activity plannedNo activity planned	NoneNone	None	None	None	None
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		8,000	6,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		8,000	6,000	4,000	1,000	1,000	1,000	1,000

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

Vote:515 Kalangala District

FY 2021/22

No. of new land disputes settled within FY			4Resolving land disputes Boundary openingLand disputes settled, institutional land surveyed and titled Districtwide	1Land disputes settled, institutional land surveyed and titled	1Land disputes settled, institutional land surveyed and titled	1Land disputes settled, institutional land surveyed and titled	1Land disputes settled, institutional land surveyed and titled
Non Standard Outputs:	No activity planned	No activity planned	1000 people sensitized on land acquisition processes and land rightsMobilizing people Sensitizing the people	250 people sensitized on land acquisition processes and land rights	250 people sensitized on land acquisition processes and land rights	250 people sensitized on land acquisition processes and land rights	250 people sensitized on land acquisition processes and land rights
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	192,000	48,000	48,000	48,000	48,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	192,000	48,000	48,000	48,000	48,000

Budget Output: 83 11Infrastruture Planning

Non Standard Outputs:	Infrastructure planned Land applications reviewedReviewing land applications ifrastructure plans	Infrastructure planned Land applications reviewedInfrastructure planned Land applications reviewed	4 Land applications & infrastructure plans reviewed 7 inspections of developments carried out in all sub counties 4 sub county Physical plans developed Reviewing land applications and infrastructure plans Inspecting developments Developing physical plans in sub counties	1 Land applications & infrastructure plans reviewed 1 inspections of developments carried out in all sub counties 1 sub county Physical plans developed	1 Land applications & infrastructure plans reviewed 2 inspections of developments carried out in all sub counties 1 sub county Physical plans developed	1 Land applications & infrastructure plans reviewed 2inspections of developments carried out in all sub counties 1 sub county Physical plans developed	1 Land applications & infrastructure plans reviewed 2 inspections of developments carried out in all sub counties 1 sub county Physical plans developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	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	4,000	3,000	3,000	750	750	750	750
<i>Wage Rec't:</i>	199,093	149,320	194,490	48,623	48,623	48,623	48,623
<i>Non Wage Rec't:</i>	68,764	51,573	598,460	149,615	149,615	149,615	149,615
<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	267,857	200,893	792,950	198,237	198,237	198,237	198,237

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	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.	<i>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.</i>	<i>25 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.Group mobilization and registration. group assessment Group submission to the ministry disbursement of funds to the groups.</i>	10 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.	5 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.	5 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.	5 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,807	22,356	117,000	29,250	29,250	29,250	29,250
<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	29,807	22,356	117,000	29,250	29,250	29,250	29,250

Budget Output: 81 04Facilitation of Community Development Workers

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	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 settled02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	10 Community based Services Department staff Salaries Paid.payment of staff monthly salaries	10 Community based Services Department staff Salaries Paid.	10 Community based Services Department staff Salaries Paid.	10 Community based Services Department staff Salaries Paid.	10 Community based Services Department staff Salaries Paid.
Wage Rec't:	0	0	123,694	30,924	30,924	30,924	30,924
Non Wage Rec't:	12,580	9,435	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	12,580	9,435	123,694	30,924	30,924	30,924	30,924

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			85Learners trained, 85 women and 20 men from all the 7 Subcounties of Kalangala DistrictLearners trained, 85 women and 20 men from all the 7 Subcounties of Kalangala District	Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District	Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District	Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District	Learners trained, 25 women and 20 men from all the 7 Subcounties of Kalangala District
Non Standard Outputs:	FAL classes in placeSelection of learners training of learners buying raining materials	FAL classes in placeFAL classes in place	nana	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,522	1,892	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	2,522	1,892	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	10 sensitization on gender mainstreaming to heads of departmentDevelopment of a work plan Dissemination of gender information to heads of department meetings.	49 Household mentors Support supervised. 490 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil. Support supervision for household mentors. validation of new enrolled households Gender awareness campaigns Community sensitization meetings	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	123,744	30,936	30,936	30,936
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	123,744	30,936	30,936	30,936

Vote:515 Kalangala District

FY 2021/22

Budget Output: 81 08Children and Youth Services

Non Standard Outputs:	60 child neglect cases settled 20 juvenile cases handledcase recording summoning of parties case management case follow up counseling mediation	15 child neglect cases settled 5 juvenile cases handled15 child neglect cases settled 5 juvenile cases handled		child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.	child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.	child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.	child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	129,000	96,750	9,374	2,343	2,343	2,343	2,343
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,000	96,750	9,374	2,343	2,343	2,343	2,343

Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:	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.	04 District youth executive meetings supported and other activities in the work plan.supporting 04 District youth executive meetings and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	3,200	800	800	800	800

Budget Output: 81 10Support to Disabled and the Elderly

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	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.</i> <i>Support 01 group of men and women with disabilities. 01 meetings of elderly held.</i>		Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held	Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held	Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held	Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:			<i>04 labor cases followed up Following up of labour cases</i>	01 labor cases followed up	01 labor cases followed up	01 labor cases followed up	01 labor cases followed up
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	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.</i>	<i>Quarterly work plans for women councils activities supporteddisbursement of funds to the women council on quarterly basis.</i>	1women council supported to hold quarterly meeting	1women council supported to hold quarterly meeting	1women council supported to hold quarterly meeting	1women council supported to hold quarterly meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	1,680	420	420	420	420

Vote:515 Kalangala District

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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	2,600	1,950	1,680	420	420	420	420

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid. Community meetings. Purchasing of office cleaning and maintenance items. Department meeting.

community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.

community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.

community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.

community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,099	2,275	2,275	2,275	2,275
<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	9,099	2,275	2,275	2,275	2,275

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

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	10 staff salary for 12 months paidpayment of salaries	10 staff salary for 03 months paid10 staff salary for 03 months paid	10 community based groups supported to start income generating Activities Mobilization of benefiting groups. Appraisal of the groups. submission of the groups to OPM. Disbursement of funds to the groups.	3 community based groups supported to start income generating Activities	3 community based groups supported to start income generating Activities	2 community based groups supported to start income generating Activities	2 community based groups supported to start income generating Activities
<i>Wage Rec't:</i>	128,842	96,632	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	189,000	47,250	47,250	47,250	47,250
<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	128,842	96,632	189,000	47,250	47,250	47,250	47,250
<i>Wage Rec't:</i>	128,842	96,632	123,694	30,924	30,924	30,924	30,924
<i>Non Wage Rec't:</i>	192,709	144,532	469,097	117,274	117,274	117,274	117,274
<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	321,552	241,164	592,791	148,198	148,198	148,198	148,198

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	salaries for 12 months to 4 staff officials made Departmental vehicle and office maintainedpayment 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 maintainedsalaries for 03 months to 4 staff officials made Departmental vehicle and office maintained</i>	<i>04 officers paid salaries for 12 months paying of salaries to 04 officers for 12 months</i>	01 officers paid salaries for 12 month	01 officers paid salaries for 12 month	01 officers paid salaries for 12 month	01 officers paid salaries for 12 month
<i>Wage Rec't:</i>	71,995	53,996	83,659	20,915	20,915	20,915	20,915
<i>Non Wage Rec't:</i>	12,871	9,653	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	84,866	63,649	83,659	20,915	20,915	20,915	20,915

Budget Output: 83 02District Planning

Vote:515 Kalangala District

FY 2021/22

No of Minutes of TPC meetings

*12 District
Technical
Planning
Committee meeting
held for 12 months
Holding of District
technical planning
District Technical
Planning
Committee meeting
held for 12 months
Holding of District
technical planning*

No of qualified staff in the Unit

*04 staff retained in
planning
department*

*Departmental work
plans produced .
Internal assessment*

conducted

*01 Sensitisation
meetings of parish
chiefs and civil
society about
planning held.*

*01 budget
conference held.*

*03 months radio
talk shows
conducted.*

*One 2 day Capacity
building training
workshop held.
04 staff retained in
planning
department*

*Departmental work
plans produced .
Internal assessment*

Vote:515 Kalangala District

FY 2021/22

conducted

01 Sensitisation meetings of parish chiefs and civil society about planning held.

01 budget conference held.

03 months radio talk shows conducted.

One 2 day Capacity building training workshop held.

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	NANA	NANA	<i>Internal assessment conducted Coordination and preparation of Quarterly pbs reports done. Coordinating and preparing of Budget framework paper 01 budget conference held District contract form B and annual work plans produced Internal assessment conducted Coordinating and preparation of Quarterly pbs reports . Coordinating and preparing of Budget framework paper Holding 01 budget conference. preparing District contract form B and annual work plans preparing draft and final budget estimates.</i>	Internal assessment conducted Coordination and preparation of Quarterly pbs reports done.	Budget framework paper 01 budget conference held Coordination and preparation of Quarterly pbs reports done	Coordination and preparation of Quarterly pbs reports done Budget framework paper District contract form B and annual work plans produced	Coordination and preparation of Quarterly pbs reports done quarterly work plans produced draft budget produced and coordinated Final budget produced and coordinated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<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>70,000</i>	17,500	17,500	17,500	17,500
Total For KeyOutput	30,000	22,500	79,000	19,750	19,750	19,750	19,750

Budget Output: 83 03Statistical data collection

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by council quarterly data collection	<i>District statistical abstract/report produced, disseminated and data used to guide planning and for decision making by council</i>	<i>Strategic statistical development plan prepared. 01 statistical abstract report produced data collection carried out</i>	data collection carried out 01 quarterly statistical abstract report produced	data collection carried out 01 quarterly statistical abstract report produced	data collection carried out 01 quarterly statistical abstract report produced	data collection carried out 01 quarterly statistical abstract report produced Strategic statistical development plan prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	population profile report prepared, data disseminated, and used for planning and decision making by council. population issues integrated in district workplan carry 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.</i>	<i>data disseminated, and used for planning and decision making by council. population issues integrated in district workplan carry out date collection activities on population issues quarterly</i>	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,679	5,009	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

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Total For KeyOutput	6,679	5,009	4,000	1,000	1,000	1,000	1,000
Budget Output: 83 05Project Formulation							
Non Standard Outputs:	Investment profile produced and disseminated.collec ting data on for project profiling routenly and disseminating information on projects	<i>Data collection on projects and project profiles done each quarterData collection on projects and project profiles done each quarter</i>	<i>Investment profile produced and disseminated.collec ting data on for project profiling routenly and disseminating information on projects</i>	Investment profile produced and disseminated.	Investment profile produced and disseminated.	Investment profile produced and disseminated.	Investment profile produced and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
Budget Output: 83 06Development Planning							
Non Standard Outputs:	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.</i>	<i>Reviewing the development plan. following up on indicators to monitor out comes. participatory bottom up planning carried out village and parish plans developedvillage profiling Developing villages and parish plans Developing subcounty development plans</i>	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:515 Kalangala District

FY 2021/22

Total For KeyOutput	12,000	9,000	7,000	1,750	1,750	1,750	1,750
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Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done
	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus	Repairing of IT equipment in the department purchasing of internet data purchasing of anti virus
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Budget Output: 83 08Operational Planning

Non Standard Outputs:	office maintained vehicle serviced and repaired provision of office tea doneoffice maintained vehicle servicing and repairing providing of office tea done Buying of cleaning materials	office maintained vehicle serviced and repaired provision of office tea doneoffice maintained vehicle servicing and repaired provision of office tea done	01 laptop procured office maintained vehicle serviced and repaired provision of office tea don Procuring of 01 laptop office maintained vehicle servicing and repairing providing of office tea done Buying of cleaning materials	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
Domestic Dev't:	0	0	3,000	750	750	750	750

Vote:515 Kalangala District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	<i>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 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</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,943	22,457	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	13,003	3,251	3,251	3,251	3,251
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:515 Kalangala District

FY 2021/22

Total For KeyOutput		29,943	22,457	43,003	10,751	10,751	10,751	10,751
Output Class: Capital Purchases								
<i>Budget Output: 83 72Administrative Capital</i>								
Non Standard Outputs:	Rehabilitation of health staff houses at kalangala Health Centre IV	Rehabilitation of health staff houses at kalangala Health Centre IV	computers procured	computers procured	computers procured	computers procured	computers procured	computers procured
	Rehabilitation of service provider/ health staff houses at kalangala Health Centre IV	Rehabilitation of health staff houses at kalangala Health Centre IV	computers procured	computers procured	computers procured	computers procured	computers procured	computers procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	47,247	35,435	5,024	1,256	1,256	1,256	1,256	1,256
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	47,247	35,435	5,024	1,256	1,256	1,256	1,256	1,256
<i>Wage Rec't:</i>	71,995	53,996	83,659	20,915	20,915	20,915	20,915	20,915
<i>Non Wage Rec't:</i>	108,492	81,369	60,000	15,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	47,247	35,435	21,028	5,257	5,257	5,257	5,257	5,257
<i>External Financing:</i>	0	0	70,000	17,500	17,500	17,500	17,500	17,500
Total For WorkPlan	227,734	170,801	234,687	58,672	58,672	58,672	58,672	58,672

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	- 6 staff meetings held - 12 DTTPC 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..	- 2 unit staff meetings held - 3 DTTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured. 1 unit staff meetings held - 3 DTTPC meetings attended; - 1 DEC meeting attended; - 1 Sectoral committee meeting attended; - 1 Council meeting attended. - office logistics procured.	<i>Office Logistics procured Meetings attended CPD Seminars attendedPurchase of stationery, Computer supplies and small tools Attending DTTPC, DEC, Sectoral Committee and Council meetings, and holding staff meetings Attending CPD meetings</i>	Office Logistics procured Meetings attended CPD Seminars attended	Office Logistics procured Meetings attended CPD Seminars attended	Office Logistics procured Meetings attended CPD Seminars attended	Office Logistics procured Meetings attended CPD Seminars attended
<i>Wage Rec't:</i>	32,020	24,015	47,453	11,863	11,863	11,863	11,863
<i>Non Wage Rec't:</i>	7,400	5,550	6,500	1,625	1,625	1,625	1,625
<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	39,420	29,565	53,953	13,488	13,488	13,488	13,488

Budget Output: 82 02Internal Audit

Vote:515 Kalangala District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2021-10-31> conducting audits > compiling quarterly audit reports.4 Quarterly Audit reports produced and submitted</i>	2021-10-311 quarterly audit report prepared and submitted	2022-01-311 quarterly audit report prepared and submitted	2022-04-301 Quarterly audit report prepared and submitted	2022-07-311 Quarterly audit report prepared and submitted
No. of Internal Department Audits	<i>16> carry out compliance audits on all district transactions' > carry out revenue audits at all revenue collection units, carry out audit inspections on construction sites, > carry out human resource audits, >carry out audit on drug usage at health units.> 4 department audits conducted; > 4 Sub county audits conducted; Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa; > 4 health unit audits conducted Districtwide; > 3 school audits conducted Districtwide; > 1 Administrative unit audit conducted Districtwide</i>	4> 1 departments audit conducted, > 1 Sub county audit conducted, > 1 health units audit conducted,, > 1 schools audit conducted	4> 1 schools audit conducted	4> 1 schools audit conducted	4> 1 administrative units audit conducted

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	Special investigationsConducting of special investigations as per requests.	Special investigation conductedSpecial investigation conducted	Special investigations conductedconducting special investigations as requested.	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	23,600	17,700	13,500		3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	23,600	17,700	13,500		3,375	3,375	3,375
<i>Wage Rec't:</i>	32,020	24,015	47,453		11,863	11,863	11,863
<i>Non Wage Rec't:</i>	31,000	23,250	20,000		5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For WorkPlan	63,020	47,265	67,453		16,863	16,863	16,863

Vote:515 Kalangala District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:515 Kalangala District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of businesses inspected for compliance to the law				<i>Businesses inspected for compliance to the law at district and sub-counties.</i>				
No of businesses issued with trade licenses				<i>Businesses inspected for compliance to the law at district and sub-counties.</i>				
				<i>100Businesses issued with trade licences.</i>				
				<i>Locating businesses .</i>				
				<i>Inspecting businesses.</i>				
				<i>ses issued with trade licences.</i>				
				<i>Locating businesses .</i>				
				<i>Inspecting businesses.</i>				
Non Standard Outputs:	NA	NA	NANA	<i>Salaries paid for 2 officerspaying salaries</i>	Salaries paid for 2 officers	Salaries paid for 2 officers	Salaries paid for 2 officers	Salaries paid for 2 officers
<i>Wage Rec't:</i>		20,289	15,217	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>		2,486	1,865	1,200	300	300	300	300
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		22,775	17,082	46,200	11,550	11,550	11,550	11,550

Budget Output: 83 02Enterprise Development Services

Vote:515 Kalangala District

FY 2021/22

No of awareness radio shows participated in

Awareness radio talkshows participated in conducting radio talk shows .

Awareness radio talkshows participated in conducting radio talk shows .

visiting and inspecting the different bussiness entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs. visiting and inspecting the different bussiness entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs.

No of businesses assited in business registration process

Vote:515 Kalangala District

FY 2021/22

No. of enterprises linked to UNBS for product quality and standards

Enterprises linked to UNBS for product quality and standards. Inspection of business premises . Mentoring business entrepreneurs.

Enterprises linked to UNBS for product quality and standards. Inspection of business premises . Mentoring business entrepreneurs.

Non Standard Outputs:

NANA

NANA

25 farmers trained in enterprise development. Retailers and wholesaler trained in business skills including financial literacy .Training 25 farmers in enterprise development in 2 sub-counties Retailers and wholesalers trained in business skills including financial literacy..

5 farmers trained in enterprise development.

5 farmers trained in enterprise development. 5 Retailers and wholesaler trained in business skills including financial literacy .

5 farmers trained in enterprise development. 5 Retailers and wholesaler trained in business skills including financial literacy .

10 farmers trained in enterprise development. 5 Retailers and wholesaler trained in business skills including financial literacy .

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 3,508

2,631

1,000

250

250

250

250

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 3,508

2,631

1,000

250

250

250

250

Budget Output: 83 03Market Linkage Services

Vote:515 Kalangala District

FY 2021/22

No. of market information reports
desserminated

4Information
reports
disseminated.

Conductinn
sensitisation
meetings.
Training farmers
in agro business
practices record
managment .
Conducting
awareness
meetings on
enterprise mix.
Information
reports
disseminated.
Conductinn
sensitisation
meetings.
Training farmers
in agro business
practices record
managment .
Conducting
awareness
meetings on
enterprise mix.

Vote:515 Kalangala District

FY 2021/22

No. of producers or producer groups linked to market internationally through UEPB

80Producers linked to market internationally Training farmers in agro busines practices and record managment. Registration of farmers

Producers linked to market internationally Training farmers in agro busines practices and record managment. Registration of farmers

Non Standard Outputs:

NANA

25 Enterprises access market for their products25 Enterprises access market for their products

5 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process Emphasizing 5 commodities to trade under Sensitizing farmers on boosting production Sensitizing Oil palm farmers on post harvest handling, storage management and research process.

2 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process

1 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process

1 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process

1 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process

Vote:515 Kalangala District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	3,000	750	750	750	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	7,000	5,250	3,000	750	750	750	750

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:515 Kalangala District

FY 2021/22

No of cooperative groups supervised

80Cooperative groups supervised conducting community meetings . Training training members on cooperative painciples and bye-laws. Training members on saving and loan servüices available in the cooperative . conducting annual general meetings' Training cooperative leaders. Cooperative groups supervised conducting community meetings . Training training members on cooperative painciples and bye-laws. Training members on saving and loan servüices available in the cooperative . conducting annual general meetings' Training cooperative leaders.

No. of cooperative groups mobilised for registration

Groups mobilised for registrationGroups mobilised for registration

Vote:515 Kalangala District

FY 2021/22

No. of cooperatives assisted in registration

100Coperative
assisited 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.
Training member
on bye-laws and
princilpals of
cooperatives.
Conducting interim
committee
leadership.
Assessment of
financial
performance of
pre- registred
groups.

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:	Business skills developed. Conduct sensitisation in budget formulation. Budget formulation. Training in business planning.	<i>Business skills developed in 100 business men</i>	<i>Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Advisory services continuously given to the non Myooga SACCOs to promote sound management policies. Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Offering advisory services to the non Myooga SACCOs to promote sound management policies.</i>	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital. Advisory services continuously given to the non Myooga SACCOs to promote sound management policies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,794	1,948	1,948	1,948	1,948
<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	10,000	7,500	7,794	1,948	1,948	1,948	1,948

Budget Output: 83 05Tourism Promotional Services

Vote:515 Kalangala District

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

Hospitality facilities compiled and registered at sub- county level. Sensitisation meetings. profiling Hospitality facilities compiled and registered at sub- county level. Sensitisation meetings. profiling .

No. and name of new tourism sites identified

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

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No. of tourism promotion activities
meanstremed in district development plans

*Tourism activities
mainstreamed in
the district
development plan
district wide
Develop the
district wedsite.
develope and
apatent the brabd
name and logo.
Train and sensitise
all stakeholder to
adopt and sale the
brand.
Printing and
dessemination of
promotional
materials Tourism
activities
mainstreamed in
the district
development plan
district wide
Develop the
district wedsite.
develope and
apatent the brabd
name and logo.
Train and sensitise
all stakeholder to
adopt and sale the
brand.
Printing and
dessemination of
promotional
materials*

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Non Standard Outputs:

	<i>Salaries paid for 3 months 01 Tourism site profiled</i>	<i>Salaries paid for 3 months 01 Tourism site profiled</i>	<i>Office equipment (camera) procured Tourism statistics collected. The 10year district tourism development plan Reviewed. Procuring office equipment (camera), Collection of tourism statistics. Reviewing the district 10 year development plan</i>	Office equipment (camera) procured	Office equipment (camera) procured	Office equipment (camera) procured	Office equipment (camera) procured
				Tourism statistics collected.	Tourism statistics collected.	Tourism statistics collected.	Tourism statistics collected.
				The 10year district tourism development plan Reviewed.	The 10year district tourism development plan Reviewed.	The 10year district tourism development plan Reviewed.	The 10year district tourism development plan Reviewed.
<i>Wage Rec't:</i>	9,582	7,187	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,993	6,744	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,575	13,931	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 06Industrial Development Services

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. Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.

Vote:515 Kalangala District

FY 2021/22

No. of opportunites identified for industrial development

40opportunities identified for idustrial development. Conducting awareness meetings on industrial opportunities . Conducting trainings om standards . developing market linkages for industrial products. Opportunities identified for idustrial development. Conducting awareness meetings on industrial opportunities . Conducting trainings om standards . developing market linkages for industrial products.

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No. of producer groups identified for collective value addition support

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

No. of value addition facilities in the district

Value addition facilities in the district.
Training on standards . Continuous profiling of value addition groups. Training on record management. Monitoring and supervision of existing enterprises. Training on standards .
Traininng existing groups on proposal writting for support.

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Non Standard Outputs:	NANA		<i>Information on certification requirements in relation to hygiene and packaging disseminated. Disseminating information on certification requirements in relation to hygiene and packaging.</i>	Information on certification requirements in relation to hygiene and packaging disseminated.	Information on certification requirements in relation to hygiene and packaging disseminated.	Information on certification requirements in relation to hygiene and packaging disseminated.	Information on certification requirements in relation to hygiene and packaging disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,300	325	325	325	325
<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	1,300	325	325	325	325

Budget Output: 83 08Sector Management and Monitoring

Vote:515 Kalangala District

FY 2021/22

Non Standard Outputs:

3 Farmer bulking groups visited. 4 Value addition units visited. 20 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations. 3 farmer bulking centers visited. 4value addition units visited. Visiting 20 traders (business entities ,farmer bulking centers ,value addition units, 3 cooperatives, 20 Hospitality facilities to verify compliance on existing laws and regulations,

1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.

1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.

1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.

1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	590	148	148	148	148
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	590	148	148	148	148
Wage Rec't:	29,872	22,404	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	35,986	26,990	24,884	6,221	6,221	6,221	6,221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	65,858	49,393	69,884	17,471	17,471	17,471	17,471

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N/A