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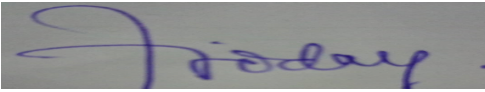
# VOTE: 846      Kalangala District

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## FOREWORD

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This Document has been prepared in line with the guidelines of the Ministry of Finance planning and Economic development. the district held A district Budget conference in October 2022 to consult and engage more stakeholders in the district planning process, and the agreed upon action points from the meeting resulted into the main action plans in this document. This budget Framework paper therefore has been formulated on the principle of participatory bottom up planning using the first budget call circular that indicated the Indicative planning Figures for the District as guidance. This document will be discussed with the district council for more prioritisation since resources are constrained.



**Kyomya Friday - Chief Administrative Officer.**

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 846

## Kalangala District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	923,871	123,388	923,871	707,484	707,484	707,484	707,484
Discretionary Government Transfers	2,507,214	544,811	2,495,855	232,827	232,827	232,827	232,827
Programme Conditional Government Transfers	13,889,030	3,071,752	13,248,695	2,872,779	2,872,779	2,872,779	2,872,779
Other Government Transfers	3,188,499	117,958	2,575,853	2,575,853	2,575,853	2,575,853	2,575,853
External Financing	1,248,484	183,622	1,348,484	1,348,484	1,348,484	1,348,484	1,348,484
<b>GRAND TOTAL</b>	<b>21,757,097</b>	<b>4,041,531</b>	<b>20,592,758</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>

# VOTE: 846

## Kalangala District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	11,517,872	3,171,702	11,517,872	0	0	0	0
	Non Wage	2,416,179	430,329	1,936,301	1,368,501	1,368,501	1,368,501	1,368,501
	Local Revenue	831,484	123,388	923,871	707,484	707,484	707,484	707,484
	Other Government Transfers	3,188,499	117,958	2,575,853	2,575,853	2,575,853	2,575,853	2,575,853
<b>Total Recurrent</b>		<b>17,954,034</b>	<b>3,843,377</b>	<b>16,953,896</b>	<b>4,651,838</b>	<b>4,651,838</b>	<b>4,651,838</b>	<b>4,651,838</b>
Dev.	Government of Uganda	2,502,193	0	2,290,378	1,737,105	1,737,105	1,737,105	1,737,105
	Local Revenue	92,387	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,248,484	183,622	1,348,484	1,348,484	1,348,484	1,348,484	1,348,484
<b>Total Development</b>		<b>3,843,064</b>	<b>183,622</b>	<b>3,638,862</b>	<b>3,085,589</b>	<b>3,085,589</b>	<b>3,085,589</b>	<b>3,085,589</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>2,594,580</b>	<b>0</b>	<b>16,668,421</b>	<b>3,813,091</b>	<b>3,813,091</b>	<b>3,813,091</b>	<b>3,813,091</b>
<b>Total</b>		<b>21,797,097</b>	<b>4,026,999</b>	<b>20,592,758</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>

# VOTE: 846

## Kalangala District

### Revenue Performance in the First Quarter of 2022/23

By the end of september 2022 the District raised a total local revenue of 123,388,000 of which the following animal and crop related fee = 35,000,000, Business Licence = 2,00,100, inspection fees = 21,000,000, local service tax = 3,000,000 , Local service Tax = 1,000,000, market dues=1,500,000 and Boat parking=59,887,000. This was a performance of 13% underperformance This was due to illegal fishing practices that led to closure of some landing sites.

### Planned Revenues for FY 2023/24

The district expects to raise a total revenue of 923,870,900 from the following:

Animal and crop related fees= 251970,000  
 Business licence= 63,472,900  
 Inspection fees= 87,500,000  
 Local hotel tax = 13,395,000  
 Local service tax = 49,915,000  
 Market dues = 7,990,000  
 Rent fee= 7,300,000  
 Boat parking fees = 438,762,000

Boards and commissions= 25,204,287 , DDEG for Local Government=84,802,282, District service commission= 18,00,406, District uncondition grant non wage= 190,801,308, District uncondition grant non wage for LLGs= 82,356,404, District uncondition grant wage=1,773,340,388,Ex-gratia=57,360,000, Honorraria=38,688,831, IFMS=30,000,000, monitoring UGIFT=15,000,000, pay roll printing=2,07,568, PBS =20,000,000DDEG sub counties= 79,097,761, urban DDEG= 12,301,524

The district also expects to get finds from other government transfers a total of 2,575,852,500 of which Vegetable oil Development Project= 1,498,000, UNEb= 6,000,000, UWEP= 13,000,000, Uganda Road fund= 1,104,359,000.

The District expects to receive total donor as 1,348,484,000 of which Global fund=150,000,000. Rakai Health Sciences program= 628,484,000, UNEPI= 220,000,000, UNICEF=200,000,000 and GAVI=150,000,000

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The district expects to raise a total revenue of 923,870,900 from the following:

Animal and crop related fees= 251970,000  
 Business licence= 63,472,900  
 Inspection fees= 87,500,000  
 Local hotel tax = 13,395,000  
 Local service tax = 49,915,000  
 Market dues = 7,990,000  
 Rent fee= 7,300,000  
 Boat parking fees = 438,762,000

#### Central Government Transfers

# VOTE: 846

## Kalangala District

The district expects to get a total of 13,248,695,328 of which- Boards and commissions= 25,204,287 , DDEG for Local Government=84,802,282, District service commission= 18,00,406, District uncondition grant non wage= 190,801,308, District uncondition grant non wage for LLGs= 82,356,404, District uncondition grant wage=1,773,340,388,Ex-gratia=57,360,000, Honoraria=38,688,831, IFMS=30,000,000, monitoring UGIFT=15,000,000, pay roll printing=2,07,568, PBS =20,000,000DDEG sub counties= 79,097,761, urban DDEG= 12,301,524  
The district also expects to get finds from other government transfers a total of 2,575,852,500 of which Vegetable oil Development Project= 1,498,000, UNEb= 6,000,000, UWEP= 13,000,000, Uganda Road fund= 1,104,359,000.

### External Financing

The District expects to receive total donor funds as 1,348,484,000 of which Global fund=150,000,000. Rakai Health Sciences program= 628,484,000, UNEPI= 220,000,000, UNICEF=200,000,000 and GAVI=150,000,000

### Medium Term Expenditure Plans

Achievement of these outputs in administration department will lead to minimum health care package that will be provided to all the population. The district will also complete the Bubeke Maternity ward which will lead to improved health services

05 council sittings held: achievement of this output will lead to improvement in service delivery in the district

12 Dec Executives meetings held: achievement of this output will lead to enhanced quality of government infrastructural projects

Monitoring of Government projects : achievement of this output will lead to enhanced quality of government infrastructural projects

salaries paid to Dec members and LC3 chairpersons: Achievement of this output will lead to reduction in poverty levels

Achievement of the outputs in production department will lead to Agro- industrialization and Mechanization, Food security, Value addition and improved incomes and livelihoods: sustainable land use management and improved farmer technologies, Fish inspections and quality assurance.

Demarcating the 200-m zone along the lake shores

Restoring degraded areas (lakeshores)

Integrating/mainstreaming environmental concerns in all development plans and policies

Ensure environment education, awareness and formation of environment committees

Tree planting and conservation of natural forests

Surveying and titling of institutional land

Resolving land disputes

Creating awareness in communities on land issues

Physical planning of developments in the district

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,028,027	30,120	2,569,059
<i>Total for the Programme</i>	<i>1,028,027</i>	<i>30,120</i>	<i>2,569,059</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	0	0	10,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

# VOTE: 846

## Kalangala District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	417,253	18,703	307,681
Natural Resources	880,380	64,762	802,203
<i>Total for the Programme</i>	<i>1,297,633</i>	<i>83,465</i>	<i>1,109,884</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	74,495	10,278	19,500
<i>Total for the Programme</i>	<i>74,495</i>	<i>10,278</i>	<i>19,500</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,104,359	30,056	1,104,359
<i>Total for the Programme</i>	<i>1,104,359</i>	<i>30,056</i>	<i>1,104,359</i>
<b>Digital Transformation</b>			
Administration	0	0	35,627
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>35,627</i>
<b>Human Capital Development</b>			
Health	5,907,169	1,122,619	6,914,113
Education	5,353,499	897,778	5,398,411
Roads and Engineering	181,687	30,487	194,017
Water	0	0	77,400
Community Based Services	0	0	20,000
Planning	0	0	86,311
Trade, Industry and Local Development	0	0	43,702
<i>Total for the Programme</i>	<i>11,442,355</i>	<i>2,050,885</i>	<i>12,733,954</i>
<b>Public Sector Transformation</b>			
Administration	1,847,429	266,978	812,635
<i>Total for the Programme</i>	<i>1,847,429</i>	<i>266,978</i>	<i>812,635</i>
<b>Community Mobilization And Mindset Change</b>			
Water	0	0	47,357
Community Based Services	530,003	34,400	295,677
<i>Total for the Programme</i>	<i>530,003</i>	<i>34,400</i>	<i>343,035</i>

# VOTE: 846

## Kalangala District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Administration	367,014	23,769	135,978
Statutory bodies	0	0	447,336
Planning	0	0	25,746
<i>Total for the Programme</i>	<i>367,014</i>	<i>23,769</i>	<i>609,061</i>
<b>Development Plan Implementation</b>			
Administration	208,775	575	746,215
Finance	411,806	63,553	349,869
Statutory bodies	0	0	8,000
Planning	235,779	27,852	88,000
Internal Audit	0	0	53,559
<i>Total for the Programme</i>	<i>856,360</i>	<i>91,979</i>	<i>1,245,643</i>
<b>Total for the Vote</b>	<b>21,757,097</b>	<b>3,126,566</b>	<b>20,592,758</b>

# VOTE: 846

## Kalangala District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,423,218	333,078	1,730,456	749,965	749,965	749,965	749,965
Finance	421,806	13,793	349,869	0	0	0	0
Statutory bodies	495,183	39,261	455,336	105,000	105,000	105,000	105,000
Production and Marketing	2,450,197	406,237	2,569,059	1,435,999	1,435,999	1,435,999	1,435,999
Health	7,085,653	1,534,452	6,914,113	2,043,649	2,043,649	2,043,649	2,043,649
Education	5,353,499	1,078,226	5,398,411	1,179,240	1,179,240	1,179,240	1,179,240
Roads and Engineering	1,286,046	117,958	1,298,376	1,104,359	1,104,359	1,104,359	1,104,359
Water	417,253	5,906	432,438	465,625	465,625	465,625	465,625
Natural Resources	916,511	2,440	802,203	409,401	409,401	409,401	409,401
Community Based Services	530,003	4,970	315,677	185,943	185,943	185,943	185,943
Planning	235,779	4,999	200,057	33,746	33,746	33,746	33,746
Internal Audit	67,453	958	53,559	0	0	0	0
Trade, Industry and Local Development	74,495	2,560	73,202	24,500	24,500	24,500	24,500
<b>Grand Total</b>	<b>21,757,097</b>	<b>4,026,999</b>	<b>20,592,758</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>	<b>7,737,427</b>
<i>o/w: Wage:</i>	<i>11,517,872</i>	<i>3,171,702</i>	<i>11,517,872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,396,162</i>	<i>671,675</i>	<i>5,436,024</i>	<i>4,651,838</i>	<i>4,651,838</i>	<i>4,651,838</i>	<i>4,651,838</i>
<i>Domestic Development:</i>	<i>2,594,580</i>	<i>0</i>	<i>2,290,378</i>	<i>1,737,105</i>	<i>1,737,105</i>	<i>1,737,105</i>	<i>1,737,105</i>
<i>External Financing:</i>	<i>1,248,484</i>	<i>183,622</i>	<i>1,348,484</i>	<i>1,348,484</i>	<i>1,348,484</i>	<i>1,348,484</i>	<i>1,348,484</i>



# VOTE: 846

## Kalangala District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320033 Outpatient Services			
<b>PIAP Output</b>	1203010301 RMNCAH Sharpened Plan funded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties with functional HC IIIs	Percentage	2022	7	2023
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2022	30%	50%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	80%	85%
<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrollment ('000)	Percentage	2023	20 TERTIARY INSTRUCTORS PAID SALARIES	20 TERTIARY INSTRUCTORS PAID SALARIES
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

# VOTE: 846

## Kalangala District

<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023	I TERTIARY INSTITUTE PAID CAPITATION GRANT	I TERTIARY INSTITUTE PAID CAPITATION GRANT
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022-23	160km	160km
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022-23	1 grader, 1 wheel loader, 1 vibro-roller, 2 dump trucks, 1 waterbowses	2graders, 4dump trucks,1 water bowser,1 wheel loader, 1 vibro-roller,1 pick-up
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of accommodation and restaurant facilities registered, inspected	Number	50	50	60

# VOTE: 846

## Kalangala District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2 trainings conducted		2 trainings conducted
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	1	1	

# VOTE: 846

## Kalangala District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To involve all gender (male and Female) in district projects
<b>Issue of Concern</b>	Women are sidelined during projects execution
<b>Planned Interventions</b>	Involve all gender in projects execution processes
<b>Budget Allocation (Million)</b>	2000
<b>Performance Indicators</b>	Number of women given employment during project executions for all projects.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To have a free HIV status Kalangala District
<b>Issue of Concern</b>	Kalangala District has the highest HIV/AIDS prevalence in Uganda. this has led to high numbers of families being headed by minors.
<b>Planned Interventions</b>	1. Holding radio talk shows on the cause, prevention and control of the HIV/AIDS scourge 2. Distributing condoms in all public places 3. Encouraging voluntary testing for HIV
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	12 numbers of radio talk shows held Condoms distributed to public places in 06 sub counties and 01 town council. No of people testing for HIV

#### iii) Environment

<b>OBJECTIVE</b>	Reduction in environmental degradation and the adverse effects of climate change
<b>Issue of Concern</b>	Degradation of the environment during constructions leads to drought and famine
<b>Planned Interventions</b>	- On major projects, the EIA is undertaken before commencing works On Small projects, the item of restoration of environment, vegetation planting is always include in the specifications and BoQ's of the Project. Tree planting
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	1000 Number of trees planted per year Number of BOQs in which restoration of environment has been included. Number of projects on which Environmental Impact Assessment has been undertaken before commencing works

#### iv) Covid

<b>OBJECTIVE</b>	To ensure that CoVID 19 containment measures are in place in the District especially in public places
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# VOTE: 846

## Kalangala District

<b>Issue of Concern</b>	The Disease is highly infectious
<b>Planned Interventions</b>	Risk communication of the Disease through awareness creation Enhancing surveillance and response Enforcing standard operating procedures (SOPs) Enforcing public Health (covid19) control rules.
<b>Budget Allocation (Million)</b>	15000
<b>Performance Indicators</b>	12 Number of Radio talk shows on Covid19 Number of public places provided with sanitizers number of public places display boards with covid19 control rules displayed on.

