

P1: PROGRAMME Overview

The goal of the Third National Development Plan (NDPIII) 2020/21 - 2024/25 is to Increase Household Incomes and Improved Quality of Life of Ugandans and this will be achieved through implementation of the 18 NDPIII programmes. Among the key focus areas of the plan is to empower families, communities and citizens and focus on mindset change to ensure effective participation in the development process. However, for this to be realized, there are key elements that need to be addressed in an integrated manner such as; mobilization and empowerment of the population to effectively participate and respond to various development initiatives; support institutions to delivery community services; provision of civic education and mindset change programmes; and address negative cultural practices and beliefs.

The Ministry of Gender, Labour, and Social Development is the lead agency in the Community Mobilisation and Mindset Change Programme. Other lead agencies are Ministry of ICT & National Guidance; Office of the President (Directorate of Ethics and Integrity); Ministry of Local Government and National Planning Authority.

The other implementing partners are: MoFPED, MoH, OP, MoLG, MoDVA, MoES, MoWE, MoJCA, MoFA, URSB, EOC, JSC, State House, UPF, UBC, Media Centre, PSFU, CSO, Religious and Cultural Institutions, Non-State Actors, MoPS, LGs, National Women Councils, Local Council Women Leaders, Youth councils, PWDs, Etc

Snapshot of Medium-Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	Spent by End of Quarter	MTEF Budget Projections				
		2020/21		2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	12.479	3.681	9.389	9.959	10.269	10.589	10.929
	Non-wage	70.871	14.073	78.59	80.696	83.195	85.635	88.286
Dev.	GoU	22.187	4.059	4.187	4.187	4.187	4.187	4.187
	Ext Fin.	0	0	0	0	0	0	0
GoU Total		105.537	21.813	92.166	94.842	97.651	100.411	103.402
Total GoU+Ext Fin (MTEF)		105.537	21.813	92.166	94.842	97.651	100.411	103.402
Grand Total		105.537	21.813	92.166	94.842	97.651	100.411	103.402

Programme Strategy and Linkage to the National Development Plan III

The Community Mobilization and Mindset Change Programme (CMMC) goal is to: **empower citizens, families and communities for increased responsibility and effective participation in sustainable national development**. It directly contributes to the NDPIII goal of increased household incomes and quality of life through increasing participation, productivity, inclusiveness and social well-being of the population. The programme is premised on the realization that a country will actively engage its citizens to provide more public awareness, sensitization for positive mindset change and reducing negative cultural beliefs or practices that hinder people from participating effectively in development programmes.

Specifically, the programme has four objectives:

- (i) Enhance effective mobilization of citizens, families and communities for development.
- (ii) Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.
- (iii) Promote and inculcate the National Vision and value system and
- (iv) Reduce negative cultural practices and attitudes.

The key results to be achieved over the next five years are:

- i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;
- ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent;
- iii. Increased media coverage of national programmes;
- iv. Increased spirit of accountability and transparency;
- v. Increased household savings and investments;
- vi. Increased social cohesion and civic competence;
- vii. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;
- viii. Increased adult literacy rate from 72.2 to 80 percent; and
- ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome							
1 (a) Informed and active citizenry and uptake of development interventions							
Programme Objectives contributed to by the Programme Outcome							
1. Enhance effective mobilization of families, communities and citizens for national development							
Programme Outcome Indicators		Performance Targets					
		Base Yr	Baseline	2021/2 2	2022/2 3	2023/24	2024/2 5
Percentage of Households participating in pub development initiatives			60	70	75	80	85
Proportion of the population informed about nation programmes			30	50	60	70	80
1.3 Adult literacy rate (%)	Total		70.2	72	73	74	76
	Male		79.1				85
	Female		62				80
1.4 Level of participation in electoral proces (voter turnout)			69	80	85	85	90
Programme Outcome							
1 (b) Increased household savings							
Programme Outcome Indicators							
1.5 Households participation in a saving schemes (10	20	30	40	50
Programme Outcome							
1 (c) Increased participation of the diaspora community in development processes							
Programme Outcome Indicators							
1.6 Ratio of diaspora remittances to GDP			5	6	8	10	12
1.7 Value of diaspora investment (USD)							
Programme Outcome							
2 (a) Empowered communities for participation in the development process							
Programme Objectives contributed to by the Programme Outcome							
2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities							
2.1 % of vulnerable and marginalized perso			1.5	2.6	3.7	5.2	7.8

empowered								
2.2 Staffing levels for national guidance and community	Central Level		84	86	88	90	92	94
	LG Level		86	88	90	92	94	96
2.3 Response rate to development initiatives (%)	OWC							
	Immunization							
Programme Outcome								
3 (a) Improved morals, positive mindsets, attitudes and patriotism								
Programme Objectives contributed to by the Programme Outcome								
3. Promote and inculcate the National Vision and Value system								
3.1 Proportion of population engaged in nationalistic and patriotic initiatives								
3.2 Proportion of the youth engaged in national service		16	24	28	34	37	40	
3.3 Incidence of unethical behaviour (corruption, crime rate, the immorality)	Corruption perception index	26	28.7	30.1	31.6	33.2	35	
	Crime rate per 100,000 persons	612	460	400	350	306	306	
3.4 A shared national value system in place								
Programme Outcome								
3 (b) Increased accountability and transparency								
3.5 Level of satisfaction with public service delivery		50	60	70	80	90	90	

Proportion of the population informed about EOC mandate and inclusive development		2%	4%	6%	8%	9%	10%
Vote 119: Uganda Registration Services Bureau (URSB)							
Sub-Programme: Communication and Awareness of URSB services							
Sub-Programme Objectives							
To mobilize citizens across the country to participate in and make use of registration services							
Intermediate Outcome							
Improved uptake of URSB services							
Proportion of Local Artists whose Copyright and related rights are registered with URSB		26%	28%	30%	32%	34%	36%
Proportion of registered businesses owned by Youths		13%	15%	17%	20%	23%	26%
Proportion of registered businesses owned by Women		35%	37%	40%	43%	46%	50%
Proportion of registered businesses owned by PWD's		0.09%	0.90%	0.95%	1%	4%	6%
Proportion of registered businesses owned by Older persons		18%	20%	22%	24%	26%	28%
Proportion of marriage returns filed by religious institutions		82%	85%	87%	90%	95%	95%
Proportion of marriage returns filed by districts		0.6%	1%	2%	3%	4%	5%
Vote 148: Judicial Service Commission							
Sub-Programme: Public Legal awareness and judicial education							
Sub-Programme Objectives							
a) Empower the public to access and participate in law and administration of justice							
Intermediate Outcome							
Enhanced public participation in law and administration of justice							
Level of public awareness about laws and administration		40	43	47	50	56	62

of justice							
Sub-Programme Objective							
b) Develop judicial education programmes to enhance performance of judicial officers							
Intermediate Outcome							
Enhanced public participation in law and administration of justice							
Case disposal rate		52	65	70	75	82	87
Vote 001: Office of the President							
Sub-Programme: Government Mobilisation, Monitoring and Awards							
Sub-Programme Objectives							
Mobilize and Sensitize citizens to participate in National Development Processes							
Intermediate Outcome							
Patriotic and Nationalistic citizens.							
Percentage of students that are patriotic		45	55	65	75	80	80
Intermediate Outcome							
People knowledgeable about Government programs and projects.							
Percentage of citizens knowledgeable about Government programs and projects in their areas.		56	60	65	70	80	90
Vote 020: Ministry of ICT and National Guidance							
Sub-Programme: Effective Communication and National Guidance							
Sub-Programme Objectives							
To ensure effective communication and national guidance							
Intermediate Outcome							
Degree of interaction between Citizens and the Government improved							
Proportion of population aware of national development programs		67.5	74	81	89	94	98
Level of citizen participation in		49	54	59	64	69	74

national development programs							
Proportion of the population aware of the national Values		50	55	60	65	70	75
Proportion of Media content that is indigenous		61	66	70	75	80	85
Proportion of inquiries responded to feed back		80	82	85	88	91	94
Status of implementation of the institutionalisation of the government communication function		50%	50%	60%	70%	80%	90%
Vote 020: Uganda Broadcasting Corporation (UBC)							
Sub-Programme: Programs Innovation and Enhancement (UBC)							
Sub-Programme Objectives To develop innovative programs and enhance the existing ones to meet the current demands and statutory obligations							
Intermediate Outcome Improved uptake of Government Programmes by residents, families and communities							
Proportion of the population informed about national programmes increased		60%	61%	62%	63%	64%	65%
Proportion of households participating in development initiatives increased		30%	31%	32%	33%	34%	35%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme: Community Mobilization Culture and Empowerment	7.222	6.72	6.72	6.72	6.72	6.72
Sub-Programme Name: Institutional Capacity Development	21.343	17.87	17.87	17.87	17.87	17.87
Total for the Vote (018) MGLSD	28.565	24.59	24.59	24.59	24.59	24.59
Sub-Programme: Community Mobilization Culture and Empowerment	7.64	7.64	7.64	7.64	7.64	7.64
Total for the vote (500)	7.64	7.64	7.64	7.64	7.64	7.64
Education and Communications	1.081	1.297	1.557	1.868	2.242	2.69
Total for the vote (124) EOC	1.081	1.081	1.297	1.557	1.868	2.242
Government Mobilization monitoring and awards	13.709	13.709	13.709	13.709	13.709	13.709
Total for the vote (001) OP	13.709	13.709	13.709	13.709	13.709	13.709
Uganda Media Center	4.01	4.04	3.24	3.24	3.25	3.35
National Guidance	2.93	2.95	4.98	5.98	6.99	6.97
Information	11.25	11.47	11.45	11.44	11.45	12.45
Total for the Vote (020) ICT&NG	18.19	18.46	19.67	20.66	21.69	22.77
Communication and Awareness of URSB Services	0.300	0.154	0.154	0.393	0.432	0.519
Total for the Vote (119) URSB	0.300	0.154	0.154	0.393	0.432	0.519
Public Legal awareness	1.452	1.452	1.452	1.452	1.452	1.452

and Judicial education						
Total for the Vote (148) JSC	1.452	1.452	1.452	1.452	1.452	1.452
Programs Innovation and Enhancement	0	25.08	26.33	27.65	29.03	30.48
Total for the Vote (020) UBC	0	25.08	26.33	27.65	29.03	30.48
Total for the PROGRAMME	105.537	92.166	94.842	97.651	100.411	103.402

P3: PROGRAMME INTERVENTIONS for 2021/22

The following are the programme interventions;

1. Enhance effective mobilization of families, communities and citizens for national development

- 1.1 Review and implement a Comprehensive Community Mobilization Strategy
- 1.2 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
- 1.3 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation
- 1.4 Develop a policy on Diaspora engagement
- 1.5. Implement the 15 Household model for social economic empowerment

2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities

- 2.1 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery
- 2.2 Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level
- 2.3 Institutionalize cultural, religious and other non-state actors in community development initiatives

3. Promote and inculcate the National Vision and value system

- 3.1 Develop and implement a national service program
- 3.2. Popularize the national vision, interest and common good for the citizenry
- 3.3 Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities
- 3.4 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities
- 3.5 Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to

4. Reduce negative cultural practices and attitudes

- 4.1 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs

- 4.2. Promote advocacy, social mobilisation and behavioural change communication for community development

Programme Challenges in addressing gender and equity issues for FY 2021/22

- (i) Inadequate funding for the community development function at both the Centre and local government levels;
- (ii) Inadequate personnel and transport for community services at the Local Government levels i.e HLG and LLGs;
- (iii) Dilapidated and dysfunctional rural training centers to facilitate community mobilization function in LGs;
- (iv) Scattered and duplication of community mobilization functions in the different sectors, which compromises service delivery.

Emerging Issues Including Solutions

- i) The programme requires Shs895.62bn to kickstart the implementation of NDP III but the MTEF provision is Shs96.755bn (11%) reflecting a shortfall of Shs796.145bn. The Government should provide this resource if the programme is to be fully implemented.
- ii) In addition, to revamp the function the community development function, there is need to fast track rehabilitation and construction of rural training centers. There is no provision in the MTEF for FY 2021/22. Ushs 4.92bn is required annually to renovate 3 RTCs.
- iii) Government promised to provide Shs10million per month to each of the approved traditional leaders including honoraria and salary arrears for four (4) traditional leaders in FY 2021/22. However, the MTEF for FY 2021/22 provides Shs0.84bn leaving a shortfall of Shs1.065bn. We request Government to provide the shortfall to be inline with H.E. the President's directive.
- iv) Cabinet Extract, Minute no 282 (CT2020) of the meeting that sat at Entebbe State House on 29th June 2020, directed that to prioritize the urgent renovations for the Uganda National Mosque. This matter was brought to the attention of Ministry of Finance, Planning and Economic Development, which responded that Shs2.59bn will be availed in the budget for FY 2021/22 as per PS/ST's letter ISS 52/255/01 dated 5th August 2020. We request that Government provides this resource.

VOTE:[018] MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	2.399	0.798	2.419	2.419	2.419	2.419	2.419
	Non-wage	21.959	2.619	17.984	17.984	17.984	17.984	17.984
Devt.	GoU	4.187	1.059	4.187	4.187	4.187	4.187	4.187
	Ext Fin.	0	0	0	0	0	0	0
GoU Total		28.545	4.476	24.59	24.59	24.59	24.59	24.59
Total GoU+ Ext Fin (MTEF)		28.545	4.476	24.59	24.59	24.59	24.59	24.59
A.I.A		0	0	0	0	0	0	0
Grand Total		28.545	4.476	24.59	24.59	24.59	24.59	24.59

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20

Community Mobilization Culture and Empowerment Sub-Programme

Community Development and Literacy

- ☐ A total number of 3,377,807 (Male 1,101,291 and Female 2,276,518) learners, in 40,000 Functional Adult Literacy (FAL) classes. 2460 Community Empowerment learners were also trained in basic literacy numeracy as follows (Nwoya-615; Iganga-610; Mpigi-620 and Namayingo- 61), 40 CDOs (10 CDOs from each of the districts of Nyowa, Igamga, Mpigi and Namayingo) trained on Integrated Community Learning for Wealth creation (ICOLEW) Programme.
- ☐ Out of the total learners who enrolled, 1,987,951 completed the learning cycle representing 59 per cent. 80% of FAL classes successfully established Village Savings and Loans Associations (VSLAs). Furthermore
- ☐ The department was able to print and disseminate 1,500 copies of Integrated Community Learning for Wealth Creation implementation guidelines, Organized commemoration of International Literacy Day on 8th September, 2019 in Nwoya district with over 1,500 people in attendance and Four (4) Radio talk shows on importance of Literacy to socio economic transformation conducted on Radio Rupiny and Mega FM in Gulu District, and in Iganga and Namayingo Districts.
- ☐ 308 Local Government Officers mentored on community mobilization functions including; rs, NGO coordination and Qualifications framework in 79 Local Governments reaching out to 1,076 participants (technical officers and community empowerment group members)
- ☐ Technical backstopping and monitoring undertaken focusing on assessment of the state of community centers and community development functions in 47 Local Governments and 20 Municipalities

National Library of Uganda

- ☐ Conducted a baseline study on “Closing digital divide among the women and unemployed youth in Uganda”, Online library/ information resources through wifi and Library website, was established, where 176 users accessed the NLU library, established, connected and equipped Open Access Centers (Digital services); in the libraries of National Library of Uganda (NLU), Nakaseke, Hoima, Pallisa, Jinja, Bugiri, Paidah, Mbarara, Soroti and Moyo. Each library received 10 computers and other accessories fully connected to the internet.
- ☐ Established and revamped children’s library services in 22 Public libraries where 38,000 reading materials and 250 e-readers as well as furniture that are tailored to children in the libraries were provided
- ☐ 191 copies (20 titles) of legal deposit Materials Publication collected and processed

Culture and Family Affairs

- ☐ Principles for Culture Bill developed.
- ☐ Principles for Kiswahili Council developed.
- ☐ Parenting Guidelines disseminated to eight (8) Local Governments of Adjumani and Arua from West Nile Region, Kasese from Western Region, Iganga, Kamuli and Tororo Eastern Region, Kaabong and Amudat from Karamoja Region.

- ☐ Family Policy validated and finalized.
- ☐ One (1) meeting to develop the concept note on Language Policy held.
- ☐ Draft National Culture Policy approved at Senior Management Committee level.
- ☐ Four (4) Radio talk shows and one (1) TV talk show on the culture and family function conducted.
- ☐ Coordinated the National virtual Resil Art conferences
- ☐ JAMAFEST East Africa facilitated.
- ☐ Remotely commemorated World Culture Day on 21st May, 2020.
- ☐ Remotely commemorated International Day of the Family on 15th May, 2020.
- ☐ 13 Local Governments monitored and CDOs mentored on mapping of stakeholders on Culture and Family, following up on status and functionality of Language Boards, upcoming prospects of culture and creative industry. The Local Governments are of Arua and Adjumani from West Nile, Napak, Amudat (2) and Kaabong from Karamoja Region, Kasese and Kabarole from Western Region, Iganga, Tororo, Alebtong and Dokolo from Northern Region, and Kamuli from Eastern Region.
- ☐ 14 Cultural/ Traditional Leaders of Emorimor Papa Iteso, Omukama wa Buruli, KamuswagawaKooki, InzuyaMasaba, ObudingiyawaBwamba, IsebantuKyabazingawa Busoga, IkumbaniawaBugerere, Omukama wa Bunyoro Kitara, LwawiRwodi me Acholi, KwarAdhola, OmusingawaRwenzururu, Won Nyanci me Lango, Omukama waTooro, RwothUbimeu me Alur supported.

Sector Institutions and Implementing Partners Supported

- ☐ Inter-religious Council provided with wage and non-wage subvention.
- ☐ Uganda National Cultural Centre wage Subvention provided

Institutional Capacity Development Sub-Programme

- ☐ Consultation on the Budget Framework Paper (BFP) for FY2020/21 conducted: 15th Sept-4th October, 2019.
- ☐ Budget Framework Paper (BFP) for FY2020/21 prepared and submitted to MoFPED.
- ☐ One (1) Joint Sector Review Meeting FY2019/20 held on 27th to 28th August, 2019 under the theme "Enhancing Employ-ability and livelihoods for inclusive growth and wealth creation".
- ☐ Three (3) SDS Sector Working Group Meeting FY2019/20 held.
- ☐ Jua Khali Management Information System completed
- ☐ Ministerial Policy Statement (MPS) for FY2020/21 prepared and submitted to MoPED and OPM.
- ☐ Planning and Financial Management services provided
- ☐ Financial Year Statement FY2018/19 prepared and submitted to MoFPED
- ☐ Welfare, Transport and Lunch Allowances for entitled staff and others paid.
- ☐ Guidance on Policies, Laws, Strategies and Programmes provided.
- ☐ Programmes and Issues on Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development monitored, documented and controlled.
- ☐ Key Performance Indicators and Outcomes of Personnel within the Directorates of Labour, Employment & Occupational Safety and Health, Social Protection and Gender & Community Development Developed, Monitored and accessed.
- ☐ Six (6) Management and Inspection reports for FY2019/20 (National Women Council, National Youth Council, National Children Authority, National Library of Uganda, National Council for Older Persons, Uganda National Cultural Centre) produced.
- ☐ Four (4) Internal Audit Report produced (Annual consolidated FY 2018/19 and Q1, Q2 & Q3 for FY2019/20)
- ☐ Inspection on UWEP, YLP and SAGE conducted

- ☐ Internal Assurance services for consultancies, procurements provided
- ☐ 36 health runs conducted by the ministry staff.
- ☐ 340 officers guided on performance assessment and planning.
- ☐ Staff in Ministry institutions guided on code of conduct and staff entitlements (Kampiringisa National Rehabilitation Centre, Fort-portal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinja Sheltered Workshop and Mpumudde Rehabilitation Centre.
- ☐ Four (4) meetings with support staff, Secretaries, officer in U5 and U4 held on employee relations.
- ☐ Eight (8) Ministry staff sponsored to undertake training in various fields.
- ☐ Support provided to Ministry institutions of Naguru Remand Home, Naguru Reception Centre, Ntawo, Mbale Remand Home, Koblin, Fort-portal Remand Home.
- ☐ Procured sanitizers and masks for staff
- ☐ R8 records staff trained by Ministry of Public Service on proper records Management
- ☐ Two (2) staff oriented on proper records Management at the Civil Service College.
- ☐ Budget Framework Paper; Ministerial Policy Statement and Progress Reports printed and disseminated to stakeholders.
- ☐ Three institutions (Mobuku Youth Center, Koblin and the Councils (NYC, NWC and Industrial Court offices) rehabilitated.
- ☐ Digitization of Industrial Court

Performance as of BFP FY2020/21

Community Development and Literacy

- ☐ Monitoring and Supervision and Backstopping and Local Governments of Kanungu, Ntungamo, Ntungamo MC, Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Koboko, Koboko MC, Isingiro, Kiruhura, Otukey, Kwania, Kamwenge, Bunyangabu, Sironko, Luwero and Nakaseke.
- ☐ 132 Community Development Officers mentored on community mobilization function in Soroti, Mbale, Mubende RTCs, Mpigi, Nwoya, Namayingo, Iganga, ICOLEW districts and Kanungu, Ntungamo, Ntungamo MC, Tororo MC, Busia MC, Serere, Kumi, Kumi MC, Koboko, Koboko MC, Isingiro, Kiruhura, Otukey, Kwania, Kamwenge, Bunyangabu, Sironko, Luwero and Nakaseke.
- ☐ Provided technical supervision and backstopping/oversight to Athena infonomics hired by UNICEF to undertake operational research on behalf of MGLSD in 6 selected districts of Koboko, Nebbi, Omoro, Otukey, Moroto and Kabong

Culture and Family Affairs

- ☐ Inter-religious Council Supported with wage subvention.
- ☐ Uganda National Cultural Centre supported with Subvention.
- ☐ 14 Cultural/Traditional Leaders Of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazinga wa Busoga, Ikumbania wa Bugerere, Omukama wa Bunyoro Kitara ,Lwawi Rwodi me Acholi, Kwar Adhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama waTooro, Rwoth Ubimeu me Alur supported with monthly emolument
- ☐ Eight (8) Local Governments monitored on the culture and family function namely, Masindi, Hoima, Kiryandongo from Western Region; Yumbe, Adjumani from West Nile region; and Bugwere, Bugiri and Iganga from Eastern region.
- ☐ National Culture Forum meeting on national mobilization and cohesion conducted.

- ☐ Draft National Action Plan for Indigenous Peoples developed.
- ☐ Draft National Family Policy and Action Plan developed.
- ☐ Draft National Parenting Manual developed.
- ☐ National Kiswahili Bill prepared.

Institutional Capacity Development Sub-Programme

- ☐ Community Mobilization and Mindset Change Programme review organized.
- ☐ CMMC Programme Working Group meetings held.
- ☐ Financial Year Statement prepared and submitted to MoFPED
- ☐ Management and Inspection reports produced.
- ☐ Internal Audit Report produced

Planned Outputs for FY 2021/22

Community Mobilization, Culture and Empowerment Sub-Programme

Community Development and Literacy

- ☐ Community Mobilisation and Empowerment (CME) Strategy reviewed and disseminated
- ☐ Capacity building for National and LG staff to embrace integrated community mobilization for development undertaken
- ☐ Community Mobilisation and Empowerment (CME) multi-Sectoral taskforce constituted and operationalised
- ☐ Activities aimed at promoting awareness and participation in existing government programmes designed and implemented
- ☐ Integrated Community Learning for wealth creation (ICOLEW) expanded and strengthened
- ☐ Raising the Village Cluster Model expanded and rolled in 30 LLGs
- ☐ National Library Uganda supported with wage and non-subventions

Culture and Family Affairs

- ☐ Policies, Guidelines and Standards: National Family and Culture Policies, National Parenting Manual, Family Mainstreaming Guidelines disseminated
- ☐ Kiswahili as an official language promoted in Uganda
- ☐ National Arts and Culture Events organized and promoted
- ☐ Cultural intangible heritage researched and documented
- ☐ National Culture Policy disseminated
- ☐ National Family Policy disseminated
- ☐ Local Film Industry promoted
- ☐ 16 Traditional or Cultural Leaders of Emorimor Papa Iteso, Omukama wa Buruli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudingiya wa Bwamba, Isebantu Kyabazingawa Busoga, Ikumbania wa Bugerere, Omukama wa Bunyoro Kitara, LwawiRwodi me Acholi, KwarAdhola, Omusinga wa Rwenzururu, Won Nyanci me Lango, Omukama wa Tooro, Rwoth Ubime me Alur, Obwe' nengo bwa Bugwe supported supported.
- ☐ Performing Artists regulations developed and operationalised
- ☐ Parenting Guidelines disseminated to eight (30) District Local Governments
- ☐ Preparation of Uganda's participation in JAMAFEST 2022 conducted
- ☐ World Culture Day on 21st May, 2022 commemorated
- ☐ International Day of the Family on 15th May, 2022 commemorated
- ☐ Quarterly media programmes on culture promotion conducted

- ☐ At least 4 regional/international workshops/meetings on culture attended in EAC, UNESCO and AU
- ☐ Regulatory Impact Assessment of the National Family Care Minimum Package Framework conducted
- ☐ Pre-feasibility and Feasibility studies of the National Family Strengthening Program conducted
- ☐ National Culture Forum, Parenting Consortium and National Family Strengthening Reference Group meetings facilitated
- ☐ Culture and Family Function monitored and support supervised in cities and Local Governments.

Institutional Capacity Development Sub-Programme

- ☐ CMMC Programme Budget Framework Paper (BFP) for FY2022/23 prepared and submitted to MoFPED.
- ☐ One (1) Community Mobilization and Mindset Change Programme Review organized.
- ☐ Four (4) CMMC Programme Working Group meetings held.
- ☐ Ministerial Policy Statement (MPS) for FY2022/23 prepared and submitted to MoPED and OPM.
- ☐ Financial Year Statement FY2021/22 prepared and submitted to MoFPED
- ☐ Six (6) Management and Inspection reports for FY2019/20 (National Women Council, National Youth Council, National Children Authority, National Library of Uganda, National Council for Older Persons, Uganda National Cultural Centre) produced.
- ☐ Four (4) Internal Audit Report produced (Annual consolidated FY 2021/22 and Q1, Q2 & Q3 for FY2020/21)
- ☐ Internal Assurance services for consultancies, procurements provided
- ☐ 340 officers guided on performance assessment and planning.
- ☐ Staff in Ministry institutions guided on code of conduct and staff entitlements (Kampiringisa National Rehabilitation Centre, Fort-portal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinja Sheltered Workshop and Mpumudde Rehabilitation Centre.
- ☐ Eight (8) Ministry staff sponsored to undertake training in various fields.
- ☐ Support provided to Ministry institutions of Naguru Remand Home, Naguru Reception Centre, Ntawo, Mbale Remand Home, Koblin, Fort-portal Remand Home.
- ☐ Procured sanitizers and masks for staff
- ☐ Four (4) Ministry institutions rehabilitated
- ☐ Industrial Court digitized

Medium Term Plans

Community Mobilization, Culture and Empowerment Sub-Programme

Community Development and Literacy

- ☐ Community Mobilisation and Empowerment (CME) Strategy reviewed and implemented
- ☐ Community Mobilisation and Empowerment (CME) Coordination mechanism developed
- ☐ Community Mobilisation and Empowerment (CME) multi-Sectoral taskforce constituted and operationalised
- ☐ Community Mobilisation and awareness campaigns undertaken
- ☐ Raising the Village Cluster Model (last mile) expanded and rolled Country wide
- ☐ Capacity of stakeholders to promote family planning, and food and nutrition improvement strengthened
- ☐ Integrated Community Learning for wealth creation (ICOLEW) expanded and strengthened

- ☐ Citizens feedback foras to capture public views on Government performance and enhance citizen participation in the development process organized
- ☐ Capacity of Investment clubs and Village Savings and Loans Associations (VSLAs), to increase household incomes and wealth creation Strengthened
- ☐ Jobs and Livelihood Refugee Integrated Plan implemented
- ☐ Community Mobilisation and Empowerment (CME) structures equipped and functionalized
- ☐ Community Development Centers renovated and or established for multi sectoral activities across government
- ☐ CDMIS established and operationalized
- ☐ A framework in place to partner with Faith Based Institutions and other non-state actors to support development initiatives
- ☐ Functional Adult Literacy/ Intergraded Community Learning for Wealth Creation Expanded
- ☐ National Library of Uganda supported to deliver services through strengthening Community Libraries
- ☐ Construction of National Library building
- ☐ Open Access Centers (Digital services) in Public and community libraries established, connected and equipped

Culture and Family Affairs

- ☐ Policies, Guidelines and Standards: National Family and Culture Policies, National Parenting Manual, Family Mainstreaming Guidelines disseminated
- ☐ Talent Academy strengthened
- ☐ Support Traditional or cultural Institutions to mobilise communities for development
- ☐ Capacity of state and non state actors to enforce laws enacted against negative/and harmful religious, traditional and cultural practices and beliefs built
- ☐ Community intangible cultural heritage researched and documented
- ☐ National Standard for Gazetting Cultural Sites developed
- ☐ National Family Care Minimum Package Framework implemented
- ☐ National Family Strengthening Program approved and implemented
- ☐ The National Kiswahili Council operationalized.
- ☐ The 9 Regional Cultural Centres of Excellence constructed
- ☐ National Culture Forum, Parenting Consortium and National Family Strengthening Reference Group meetings facilitated
- ☐ The National Psychosocial Manual and Strategy for Social Workers finalized and disseminated
- ☐ Interreligious Council of Uganda supported with subvention
- ☐ UNCC supported with subvention
- ☐ The Culture and Film Laws promulgated and enforced
- ☐ National Affirmative Action Programme for Indigenous and Minority Peoples in Uganda (NAAPIP) implemented and evaluated (mid-term)
- ☐ Culture and Family Function monitored and support supervised in cities and Local Governments
- ☐ National Parenting Agenda Strategy approved and disseminated.

Institutional Capacity Development Sub-Programme

- ☐ Budget Framework Paper (BFP) prepared and submitted to MoFPED.
- ☐ Community Mobilization and Mindset Change Programme Reviews organized.
- ☐ CMMC Programme Working Group meetings held.
- ☐ Ministerial Policy Statement (MPS) prepared and submitted to MoPED and OPM.
- ☐ Financial Year Statement prepared and submitted to MoFPED

- ☐ Management and Inspection reports (National Women Council, National Youth Council, National Children Authority, National Library of Uganda, National Council for Older Persons, Uganda National Cultural Centre) produced.
- ☐ Internal Audit Report produced
- ☐ Internal Assurance services for consultancies, procurements provided
- ☐ Officers guided on performance assessment and planning.
- ☐ Staff in Ministry institutions guided on code of conduct and staff entitlements (Kampiringisa National Rehabilitation Centre, Fort-portal Remand Home, Ruti Rehabilitation Centre, Kobulin Youth Training Centre, Jinja Sheltered Workshop and Mpumudde Rehabilitation Centre.
- ☐ Ministry staff sponsored to undertake training in various fields.
- ☐ Support provided to Ministry institutions of Naguru Remand Home, Naguru Reception Centre, Ntawo, Mbale Remand Home, Koblin, Fort-portal Remand Home.
- ☐ Ministry institutions rehabilitated

Efficiency of Vote Budget Allocations

- ☐ Establishment and coordination of a multi-sectoral Community Mobilization and empowerment task force that will synergize efforts for resource mobilization and jointly implement activities;
- ☐ build partnerships with the development partners to funding and resource mobilisation; and
- ☐ Consolidation of scattered resources to implement the community mobilisation function in an integrated approach to achieve results at minimum cost.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change	
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 per cent to 90. ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent. iii. Increased household savings and investments. iv. Increased social cohesion and civic competence. v. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes, etc.) at the community and district level. vi. Increased adult literacy rate from 72.2 per cent to 80. vii. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 	
Sub Programme:	Community Mobilization Culture and Empowerment
Sub Programme Objectives: <ul style="list-style-type: none"> i. To enhance effective mobilisation of families, communities and citizens for national development 	

Intermediate Outcome: Increased participation of families, communities and citizens for national development							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes increased	2019/20	60%	61%	62%	63%	64%	65%
Proportion of households participating in development initiatives increased	2019/20	30%	31%	32%	33%	34%	35%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shilling</i>	Approved Budget	Proposed Budget				
NDP III Programme (Human Capital Development)						
Sub-Programme: Gender Equality and Women Empowerment	34.440	34.16	34.16	34.16	34.16	34.16
Sub-Programme: Social Protection and Livelihoods Enhancement	78.943	77.97	77.97	77.97	77.97	77.97
Sub-Programme: Labour, Employment and Productivity	6.870	5.77	5.77	5.77	5.77	5.77
Total for the Programme	120.253	117.9	117.9	117.9	117.9	117.9
Programme (Community Mobilization and Mindset Change)						
Sub-Programme: Community Mobilization Culture and Empowerment	7.222	6.72	6.72	6.72	6.72	6.72
Sub-Programme Name: Institutional	21.343	17.87	17.87	17.87	17.87	17.87

Capacity Development						
Total for the Programme	28.565	24.59	24.59	24.59	24.59	24.59
NDP III Programme (Governance and Security)						
Labour, Employment and Productivity Sub-Programme	3.97	4.02	4.02	4.02	4.02	4.02
Total for the Programme	3.97	4.02	4.02	4.02	4.02	4.02
NDP III Programme (Petroleum Development)						
Labour, Employment and Productivity		0.01	0.01	0.01	0.01	0.01
Subtotal for the Sub programme		0.01	0.01	0.01	0.01	0.01
Total for the Vote 018	152.788	146.51	146.51	146.51	146.51	146.51

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub-Programme Interventions and Planned Outputs

Sub Programme: Community Mobilisation Culture and Empowerment	
Interventions:	
<p>❑ Promotion of community driven initiatives (CDI) for improved livelihoods</p> <ul style="list-style-type: none"> i. Strengthen the legal policy and regulatory framework for community mobilisation and empowerment. ii. Integrate family planning services into and strengthen community-based nutrition and food security programmes. iii. Promote home and village improvement campaigns. iv. Review and strengthen a comprehensive community mobilisation and empowerment (CME) strategy. v. Design an integrated approach to community mobilisation and empowerment aimed at promoting awareness and participation to achieve all NDPIII programmes. vi. Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process. vii. Equip and operationalise Community mobilisation and empowerment institutions and structures. viii. Strengthen Community mobilisation and outreach extension services (community engagement on project identification, implementation, monitoring and evaluation). ix. Strengthen the Community development function to roll out the integrated community mobilisation and empowerment strategy. x. Develop the Community based Management Information System. xi. Scale up raising the village cluster model. xii. Strengthen capacity of communities to manage community infrastructure and resources. xiii. Strengthen capacity of investment clubs and Village Savings and Loans Associations 	

	<p>(VSLAs), to increase household incomes and wealth creation.</p> <p>xiv. Promote spirituality and institutionalise faith-based institutions within Government frameworks.</p> <p>xv. Establish community adolescent and youth friendly spaces at sub- county level.</p> <p>❑ Promotion of spirituality, institutionalize faith-based institutions within Government frameworks</p> <p>❑ Enhancing access to functional quality non-formal literacy services</p> <p>i. Expand and strengthen Integrated Community Learning for Wealth Creation (ICOLEW) country wide.</p> <p>❑ Preserving, protecting, promoting the development of culture and creative industries</p> <p>i. Develop and implement a framework for institutionalising talent identification, development, and professionalization.</p> <p>ii. Promote Kiswahili as an official language in Uganda.</p> <p>iii. Strengthen regulatory framework on culture and creative industry.</p> <p>iv. Step up advocacy against negative and/or harmful religious, traditional/cultural practices and beliefs.</p> <p>v. Preserve and protect Uganda’s intangible cultural heritage.</p> <p>vi. Promote national ideology, vision and value system for positive mindset change and human capital development.</p> <p>vii. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation.</p> <p>❑ Strengthening the family as basis for development</p> <p>i. Develop the Family Strengthening and Parenting strategy.</p> <p>ii. Protect and promote the family institution for harmony, peace and national prosperity.</p> <p>iii. Strengthen parenting awareness and practice.</p> <p>iv. Promote evidence-based research, publication and documentation.</p> <p>v. Support Affirmative Action for the indigenous and ethnic minorities families.</p> <p>Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour.</p> <p>❑ Promotion of library and information services (LIS)</p> <p>i. Expand and widen access to library and information services.</p> <p>ii. Enhancing digital connectivity infrastructure.</p>			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Community Mobilisation and Empowerment (CME) Strategy reviewed and disseminated	0.18	0.021	0.159
2.	Capacity building for National and LG staff to embrace integrated community mobilization for development undertaken	0.909	0.0608	0.8482
3.	Community Mobilisation and Empowerment (CME) multi-Sectoral taskforce constituted and operationalized	4.833	0.044	4.789
4.	Integrated Community Learning for wealth	51.96	0.038	51.922

	creation (ICOLEW) expanded and strengthened			
5.	Raising the Village Cluster Model expanded and rolled in 30 LLGs	49.76	0.042	49.718
6.	Capacity of Community Based Structures (FAL groups, Community Based Informal groups, community owned resource persons and Parish Development Committees) built in nutrition governance	36.1	0.038	36.062
7.	International Literacy Day commemorated	0.05	0.01	0.04
8.	National Library of Uganda supported	2.91	0.941	1.969
9.	Uganda national culture Policy implemented	4.38	0.03	4.35
10.	A National Arts Council established	14.45	0.012	14.438
11.	National Art and Regional Cultural Events organized and promoted	0.5	0.063	0.437
12.	Local Film Industry promoted	12.7	0.012	12.688
13.	Regional / International networks and collaboration in cultural heritage promotion and development strengthened	4.5	0.01	4.49
14.	Cultural institutions supported (14 Cultural/ Traditional Leaders)	14.225	0.84	13.385
15.	Intangible Cultural heritage researched and documented	11.36	0.02	11.34
16.	Media programmes on cultural heritage promotion established	8.7	0.043	8.657
17.	Uganda National Cultural Centre strengthened	140	2.14	137.86
18.	A framework in place to partner with RFOs (IRCU) and other non-State actors to support development initiatives	17.25	2.2512	14.9988
19.	Support Supervision and monitoring of Culture and family function conducted	0.104	0.104	0
	Total	374.871	6.72	368.151

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Inadequate integration of Gender and equity issues in District Development Plans
Planned Interventions
Gender mainstreaming of District Development Plans
Budget Allocation (Billion): 0.104

ii) HIV/AIDS

Issue of Concern: Knowledge gap on Sexual Reproductive Health
Planned Interventions
Integrating Sexual Reproductive in Community Based Interventions
Budget Allocation (Billion): 0.008

iii) Nutrition

Issue of Concern : Inadequate capacity of community based nutrition governance
Planned Interventions
Build capacity of community based structures to scale up nutrition governance
Budget Allocation (Billion) : 0.030

iv) COVID-19

Issue of Concern: High incidence of Gender Based Violence (GBV)
Planned Interventions
1. Conduct community dialogue on Gender Based Violence
Budget Allocation (Billion): 0.382 transferred to Local Governments in the Community Based Service Department

VOTE: [500] 501-850 LOCAL GOVERNMENTS

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent B End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.000	N/A	N/A	N/A	N/A	N/A	N/A
	Non-wage	7.640	3.820	7.640	7.640	7.640	7.640	7.640
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.640	3.820	7.640	7.640	7.640	7.640	7.640
Total GoU+ Ext Fin (MTEF)		7.640	3.820	7.640	7.640	7.640	7.640	7.640
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		7.640	3.820	7.640	7.640	7.640	7.640	7.640

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

Community Mobilization Culture and Empowerment Sub-Programme

Community Based Services

- ☐ Women mobilized and trained in basic business management skills to benefit from Uganda Women Entrepreneurship Programme
- ☐ Mobilized participants (technical officers and community empowerment group members) to be mentored while on summative assessment of learners in Mpigi from Central Region, Namayingo and Iganga from Eastern Region and Nwoya from Northern Region.
- ☐ Annual performance reports for sub counties and divisions timely produced
- ☐ Gender mainstreaming training for CDOs carried out
- ☐ Service user committees supervised, monitored and evaluated
- ☐ Women, Youth and Disability council meetings held across all LGs
- ☐ Supported the Ministry to approve new children's homes
- ☐ International Day for Older Persons Commemorated on 1st October, 2019
- ☐ International Day for Persons with Disabilities commemorated on 3rd December
- ☐ Street children resettled and rehabilitated
- ☐ Community Empowerment learners trained in basic literacy numeracy

- ☐ NGOs for the Social Sector coordinated and monitored
- ☐ Meetings for identification of PWD projects for F/Y 2019/20 conducted
- ☐ Mobilized community members from to be sensitized on Alternative care
- ☐ Youth Mobilised to benefit from Youth Livelihood Programme

Performance as of BFP FY2020/21 (Y0)

Community Based Services

- ☐ NGOs for the Social Sector coordinated and monitored;
- ☐ Mobilization and sensitization of Women, Youth, and PWDs groups on the national programmes conducted;
- ☐ Performance reports for sub counties and divisions timely produced;
- ☐ Labour disputes received, handled and managed;
- ☐ Gender mainstreaming training for CDOs carried out;
- ☐ Service user committees supervised, monitored and evaluated;
- ☐ Community functional groups mobilized to benefit from Government programmes;
- ☐ PWD projects identified and submitted for funding; and
- ☐ Children cases managed and closed.

Planned Outputs for FY 2021/22 (Y1)

Community Based Services

- ☐ Community Mobilisation and campaign programmes undertaken
 - i. Activities aimed at promoting awareness and participation in existing government programmes designed and implemented

Medium Term Plans

Community Based Services

Community Mobilization, Culture and Empowerment Sub-Programme

- ☐ Community Mobilisation and campaign programmes undertaken
 - i. Activities aimed at promoting awareness and participation in existing government programmes designed and implemented

Efficiency of Vote Budget Allocations

- ☐ Community mobilization and empowerment in an integrated approach is critical

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

This section demonstrates the results framework of the Programme by measures assessing progress or lack of progress of the interventions in the sub-programmes.

Table V3.1: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 per cent to 90. ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent. iii. Increased household savings and investments. iv. Increased social cohesion and civic competence. v. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes, etc.) at the community and district level. vi. Increased adult literacy rate from 72.2 per cent to 80. vii. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme: Community Mobilization Culture and Empowerment							
Sub Programme Objectives: <ul style="list-style-type: none"> ii. To enhance effective mobilisation of families, communities and citizens for national development 							
Intermediate Outcome: Increased participation of families, communities and citizens for national development							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes increased	2019/20	60%	61%	62%	63%	64%	65%
Proportion of households participating in development initiatives increased	2019/20	30%	31%	32%	33%	34%	35%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by Sub-Programme

	2020/21	2021/22	2022/2	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				

Programme (Community Mobilization and Mindset Change)						
Sub-Programme: Community Mobilization Culture and Empowerment	7.64	7.64	7.64	7.64	7.64	7.64
Total for the Sub- Programme	7.64	7.64	7.64	7.64	7.64	7.64

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub-Programme Interventions and Planned Outputs

Sub Programme: Community Mobilisation Culture and Empowerment	
Interventions:	
<p>❑ Promotion of community driven initiatives (CDI) for improved livelihoods</p> <ul style="list-style-type: none"> i. Strengthen the legal policy and regulatory framework for community mobilisation and empowerment. ii. Integrate family planning services into and strengthen community-based nutrition and food security programmes. iii. Promote home and village improvement campaigns. iv. Review and strengthen a comprehensive community mobilisation and empowerment (CME) strategy. v. Design an integrated approach to community mobilisation and empowerment aimed at promoting awareness and participation to achieve all NDPIII programmes. vi. Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process. vii. Equip and operationalize Community mobilisation and empowerment institutions and structures. viii. Strengthen Community mobilisation and outreach extension services (community engagement on project identification, implementation, monitoring and evaluation). ix. Strengthen the Community development function to roll out the integrated community mobilisation and empowerment strategy. x. Develop the Community based Management Information System. xi. Scale up raising the village cluster model. xii. Strengthen capacity of communities to manage community infrastructure and resources. xiii. Strengthen capacity of investment clubs and Village Savings and Loans Associations (VSLAs), to increase household incomes and wealth creation. xiv. Promote spirituality and institutionalise faith-based institutions within Government frameworks. xv. Establish community adolescent and youth friendly spaces at sub- county level. <p>❑ Promotion of spirituality, institutionalize faith based institutions within Government frameworks</p>	

<p>❑ Enhancing access to functional quality non-formal literacy services</p> <p>i. Expand and strengthen Integrated Community Learning for Wealth Creation (ICOLEW) country wide.</p> <p>❑ Preserving, protecting, promoting the development of culture and creative industries</p> <p>i. Develop and implement a framework for institutionalising talent identification, development, and professionalization.</p> <p>ii. Promote Kiswahili as an official language in Uganda.</p> <p>iii. Strengthen regulatory framework on culture and creative industry.</p> <p>iv. Step up advocacy against negative and/or harmful religious, traditional/cultural practices and beliefs.</p> <p>v. Preserve and protect Uganda's intangible cultural heritage.</p> <p>vi. Promote national ideology, vision and value system for positive mindset change and human capital development.</p> <p>vii. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation.</p> <p>❑ Strengthening the family as basis for development</p> <p>i. Develop the Family Strengthening and Parenting strategy.</p> <p>ii. Protect and promote the family institution for harmony, peace and national prosperity.</p> <p>iii. Strengthen parenting awareness and practice.</p> <p>iv. Promote evidence-based research, publication and documentation.</p> <p>v. Support Affirmative Action for the indigenous and ethnic minorities' families.</p> <p>Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour.</p> <p>❑ Promotion of library and information services (LIS)</p> <p>i. Expand and widen access to library and information services.</p> <p>ii. Enhancing digital connectivity infrastructure.</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
20.	Community Mobilisation and campaign programme undertaken	32.388	7.640	24.75
	Total	32.388	7.64	24.75

V6: VOTE CROSS CUTTING ISSUES

v) Gender and Equity

Issue of Concern : Knowledge gap in mainstreaming gender in planning at both HLG and LLG
Planned Interventions

i. Mentoring on gender mainstreaming
ii. Capacity building on gender mainstreaming
Budget Allocation (Billion): 0.300

vi) **HIV/AIDS**

Issue of Concern: HIV/AIDS infection is higher among women in communities
Planned Interventions
i. Referrals and follow ups
ii. Dissemination of Policy on HIV/AIDS
Budget Allocation (Billion): 0.500

vii) **COVID-19**

Issue of Concern: High incidence of Gender Based Violence (GBV)
Planned Interventions
2. Conduct community dialogue on Gender Based Violence
Budget Allocation (Billion): 0.382

VOTE: [124] EQUAL OPPORTUNITIES COMMISSION

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs Billion)

		2020/21	2021/22	MTEF Budget Projections
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		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage							
	Non-wage	1.081	0.143	1.081	1.297	1.557	1.868	2.242
Development.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		1.081	0.143	1.081	1.297	1.557	1.868	2.242
Total GoU+ Ext Fin (MTEF)		1.081	0.143	1.081	1.297	1.557	1.868	2.242
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1.081	0.143	1.081	1.297	1.557	1.868	2.242

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20

1. Public awareness campaign on the understanding of Equal Opportunities, Affirmative Action and Gender & Equity compliance for inclusive development conducted. This was done through; 678 jingles/DJ mentions; 35 Radio talk shows; 38 TV Animations; 14 TV Talk shows; 9 newspaper supplements/articles; 3 sets of the Equity Voice and 4 articles on inclusion of the needs and interests of marginalized groups in the COVID-19 interventions.
2. 100 copies of a policy brief on the Pre-primary education and WASH services in Uganda schools produced and disseminated; 200 copies of a fact sheet focusing on the pre-primary education sub-sector and WASH services in schools produced and disseminated.
3. An assortment of IEC materials: 400 pieces of the annual calendar for 2020, 700 T-shirts, 3,000 copies of the EOC English brochure, 500 stickers, 170 diaries, 200 seasonal cards, 4 pull-up banners, 1 hung-up and 4 tear drop banners disseminated to stakeholders.
4. 18 activity/event-based press conferences; 4 digital conference and other digital engagements organized.
5. Six (6) community sensitization workshops on Equal Opportunities, Affirmative Action and Gender & Equity compliance for inclusive development in the regions of: Central Region – Kapeeka Sub-county in Nakaseke District and Bbaale Sub-county in Kayunga District; Eastern Region – Atutur Sub-county in Kumi District and Busia Municipal Council in Busia District.
6. Educational campaigns through participation in the commemoration of national/international human rights related days conducted: These were 16 Days of Activism against GBV - market cleaning and baraza at Kalerwe, as well as the youth dialogue at Golf Course Hotel; International Day for Persons with Disabilities in Iganga;
7. Three (3) dialogues on the effects of HIV/AIDs to Persons with Disabilities conducted. This involved 150 participants of which 60% were females, six (6) participants with disabilities (five (5) deaf and one (1) physically disabled).
8. Four (4) school dialogue/debates aimed at promoting inclusion of the marginalized in tertiary education conducted at Kololo Senior Secondary School, Islamic University in Uganda (IUIU) Kampala Campus, Law Development Centre (LDC) and Mbale College of Health Sciences.

Performance as of BFP FY2020/21 (Y0)

1. One awareness campaign on the understanding of Equal Opportunities, Affirmative Action and Gender & Equity compliance for inclusive development conducted through: three (3) Newspaper supplements, 240 Radio jingles, 3 Radio talk shows, 10 TV animations, 2 TV shows, 1 social media/digital campaign; a media Breakfast meeting with key media personnel organized; 150 T-shirts, 100 copies of the seventh issue of the Equity Voice, 1 policy brief in 500 copies, 4 pull-up banners, 4 tear drops, 1 hang-up banner, 250 branded Notebooks and 500 masks produced.
2. Post International Youth Day and Older Persons day dialogue conducted in Bugiri and Kayunga District respectively
3. Two (2) community sensitization sessions on the EOC mandate and the need to respond to the concerns of marginalized and vulnerable groups amidst the COVID 19 Pandemic conducted in Nwoya and Amolatar districts.

Planned Outputs for FY 2021/22 (Y1)

1. Public awareness campaign on EOC mandate and promotion of inclusive development enhanced
 - i. The EOC Communications Strategy operationalized
 - ii. Electronic, print and digital/social media campaigns (16 radio talk shows; 8 TV talk shows; 960 radio jingles; 40 TV animations; 40 media strips; 16 newspaper supplements; 8 press conferences and 4 digital campaigns) conducted
 - iii. IEC materials produced and disseminated.
 - iv. Media training on inclusive development communication and partnerships building conducted
 - v. A National Equal opportunity symposium organised.
2. State and non-State actors mobilised for positive response towards the needs and interests of marginalised/vulnerable individuals and groups
 - i. Eight community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO-related concepts, targeting young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE), CSOs, Religious and Faith Organisations (RFOs), cultural institutions, private sector institutions and the media fraternity conducted.
 - ii. Eight debates/dialogues at secondary/tertiary level on selected themes aimed at “leaving no one behind” conducted.
 - iii. Twelve National/International Days/events commemorated.

Medium Term Plans

The medium-term interventions include;

1. Public awareness campaign on EOC mandate and promotion of inclusive development enhanced
 - i. The EOC Communications Strategy operationalized
 - ii. Electronic, print and digital/social media campaigns (48 radio talk shows; 8 TV talk shows; 2880 radio jingles; 120 TV animations; 120 media strips; 48 newspaper supplements; 24 press conferences and 12 digital campaigns) conducted
 - iii. IEC materials produced and disseminated.
 - iv. Media training on inclusive development communication and partnerships building conducted
 - v. A National Equal opportunity symposium organized.
2. State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups
 - i. Eight community sensitization sessions in the 4 regions of Uganda on inclusive development and other EO-related concepts, targeting young people, older persons, persons with disabilities, women and ethnic minorities (YOPWE), CSOs, Religious and Faith

Organisations (RFOs), cultural institutions, private sector institutions and the media fraternity conducted.

- ii. Eight debates/dialogues at secondary/tertiary level on selected themes aimed at “leaving no one behind” conducted.
- iii. Twelve National/International Days/events commemorated.

Efficiency of Vote Budget Allocations

1. Strengthening the capacity of state and non - state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programs, activities, practices, traditions cultures, usages and customs
2. Strengthening joint monitoring of Government programmes on compliance to Gender and Equity
3. Conducting community mobilization and outreach activities to popularize the work of the Commission as well as handling complaints on discrimination and marginalization in all district of Uganda
4. Continue lobbying development partners and other sectors to fund activities of EOC

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 per cent to 90.							
Sub Programme : Education and Communications							
Sub Programme Objectives: To cultivate and heighten public mind-set, culture and support towards equal opportunities							
Intermediate Outcome: Equitable and Inclusive Social Services promoted from 45 – 50% (2020/21 – 2024/25)							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Public awareness on EOC mandate and promotion of inclusive development enhanced from 2 – 10	2019/2020	2%	4%	6%	8%	9%	10%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme: Community Mobilization and Mindset Change						
Education and Communications	1.081	1.081	1.297	1.557	1.868	2.242
Total for the Programme	1.081	1.081	1.297	1.557	1.868	2.242
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Name: Human Capital Development						
Research, Monitoring and Evaluation	1.086	1.086	1.303	1.563	1.876	2.251
Compliance and reporting	0.977	0.977	1.172	1.407	1.688	2.026
Statutory	1.086	1.086	1.303	1.564	1.877	2.252
Legal Services and Investigations	0.901	0.901	1.082	1.299	1.558	1.870
Administration, Finance and Planning	6.939	6.939	7.662	8.535	9.649	10.97
Total for the Programme	10.989	10.989	12.522	14.368	16.648	19.369

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Education and Communications				
Interventions: Increase public awareness and understanding of equal opportunities, affirmative action, civic duties and responsibilities of a citizen with a focus on inclusion through radio, TV, and print media)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Public awareness campaign on EOC mandate and promotion of inclusive development enhanced	1.27	0.850	0.42

2.	State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	0.80	0.235	0.56
	Total	2.07	1.081	0.98

V6: VOTE CROSS CUTTING ISSUES

viii) Gender and Equity

Issue of Concern : Female, Youths, PWDs are disadvantaged in issues of access, participation, ownership and benefit of resources	
Planned Interventions:	
<ol style="list-style-type: none"> 1. Engage Electronic, print and digital/social media engaged Affirmative action put in place for female, youths and PWDs with regard to accessibility and ownership of resources 2. Conduct research studies on access, participation, ownership and benefit of resources among women, youth persons with disabilities 	
Budget Allocation (Billion) : 0.070	

ix) HIV/AIDS

Issue of Concern: To reduce discrimination and Stigma among people living with HIV/AIDS in hard to reach areas in Uganda	
Planned Interventions	
<ol style="list-style-type: none"> 1. EOC will relay awareness messages advocacy and networking on HIV/AIDs to all its constituents during outreach programmes of all the departments in hard to reach areas in Uganda. 2. Develop and translate IEC materials into 5 local languages 3. Distribute and disseminate IEC materials in the hard to reach areas in Uganda. 	
Budget Allocation (Billion) : 0.090	

x) Environment

Issue of Concern: Lack of awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities.	
Planned Interventions	
<ol style="list-style-type: none"> 1. To increase awareness among MDAs and LGs on dangers of misuse of natural resources to the most Vulnerable Communities. 2. The EOC will advocate for an increment in budget allocation to natural resources and assess the 	

MDAs and LGs allocations to Natural Resources.
3. The EOC will score MDAs and Local governments that budget and absorb resources allocated to Environment during G&E assessments
Budget Allocation (Billion) : 0.050

xi) COVID- 19

Issue of Concern: Lack of framework and guidelines to assist the EOC to implement its mandate during COVID-19 Pandemic
Planned Interventions
<ol style="list-style-type: none"> 1. Develop a legal framework to assist the EOC implement its mandate during COVID-19 Pandemic 2. Develop guidelines for working at home 3. Enhance sensitization and practice of SOPs provided by MOH 4. Conduct research and benchmarking to learn best practices adopted in countries like China, Malaysia and Tanzania
Budget Allocation (Billion) : 0.08

VOTE:[001] OFFICE OF THE PRESIDENT

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.61	0.153	0.61	0.61	0.61	0.61	0.61
	Non-wag	13.099	3.275	13.099	13.099	13.099	13.099	13.099
Development	GoU							
GoU Total		13.709	3.428	13.709	13.709	13.709	13.709	13.709
Total GoU (MTEF)		13.709	3.428	13.709	13.709	13.709	13.709	13.709
Grand Total								

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

A Summary of the Vote's Physical Performance during the FY 2019/20 in relation to the NDP II and the Public Administration Sector:

During the FY 2019/20 the interventions for Vote 001 – Office of the President directly contributed towards the **4th NDP II objective of “strengthening mechanisms for quality, effective and efficient service delivery.”** At the Sector level, the Office of the President is part of the Public Administration Sector whose three outcomes are: Free and fair elections; improved regional and international relations for development; and **strengthened policy management across government.**

In a nutshell therefore, the performance of the Office of the President during the year under review was directly linked to the 4th NDP II objective of “strengthening mechanisms for quality, effective and efficient service delivery” through the sector outcome of strengthened policy management across government – by way of:

- a) Mobilizing and sensitizing masses to participate in National development processes;

A snapshot of the Vote's Physical performance is provided below:

- A) Mobilizing and sensitizing masses to participate in National development processes:

The Office of the President drove the National economic transformation among the wananchi. This was achieved through the RDCs utilizing the free Government radio airtime hour to popularize and sensitize the public about various Government programmes. This has enabled the wananchi to actively participate in Government programs and ownership of the projects in their areas. The RDCs sensitized masses on uptake of Government interventions in their capacity as:

- ✓ Chairpersons of District Integrity Promotion Forums and spearheading the fight against corruption in the District.
- ✓ Chairperson of the District HIV / AIDS Committees in furtherance of objectives enshrined under the Presidential Initiative Against HIV/AIDS.
- ✓ Chairpersons of the COVID-19 District Task forces to implement the Presidential directives to combat the spread of the pandemic.
- ✓ Chairpersons of the District Security Committees as a basis for securing Uganda's peace and stability – which are the bedrocks for production and economic growth.

At the Headquarters, the Patriotism Secretariat established 3500 Patriotism Clubs in Secondary Schools to provide ideological re-orientation for young people in schools. The overall objective of these Clubs is to impart the spirit of Patriotism among the youth in Secondary Schools to be the drivers of Uganda's transformational journey towards a modern, prosperous and globally competitive country by 2040.

Performance as of BFP FY2020/21 (Y0)

Table 1: Performance as Per the Planned Outputs in the Ministerial Policy Statement for Q1 in the FY 2020/21

During the first quarter of FY 2020/21 under review, the Vote achieved the following outputs;

1. One hundred Head Teachers' and Patrons' capacity in patriotism ideology was built at a two weeks retreat at Kaazi Camping site Entebbe.
2. Government programmes, policies and projects were popularized by RDCs through 405 awareness campaigns.
3. The Capacity of RDCs and DRDCs in Busoga Sub-Region was built in monitoring and evaluation and Government programs, policies and projects were monitored in 135 Districts and reports produced.

Planned Outputs for FY 2021/22 (Y1)

Sub Program	Key Vote output function	Planned Outputs FY 2021/22
1603 Government Mobilization, Monitoring and Awards	160353: Patriotism promoted	Capacity of 42,000 youth built in patriotism.
		Build Capacity of 12 NSPC staff.
		Patriotism Coordination and Implementation framework developed
		Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions
		Draft National Service Program

	160352: Mobilisation and Implementation monitoring	established.
		75 double cabin pickups for RDCs and 228 tyres procured.
		One RDCs' Office constructed.
		RDCs' Office furniture and fittings procured.
		Three (03) National Celebrations marking the 59 th Independence Day; 36 th Victory and 33 rd Heroes Day Anniversary held
		Capacity of RDCs and DRDCs built in eight sub-regions.
		Service delivery issues monitored and 540 field monitoring reports produced.
		Government programmes popularized through 1620 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced.
		100 service delivery issues investigated and reports produced
		Capacity of five members of staff in the RDC Secretariat built in M&E and public policy analysis.
		Eight (08) Leadership Training Programs conducted at NALI for Public Service Managers and reports produced.
		Capacity of female and male elderly persons built in ideology.
		200 Ugandans in diaspora mobilized to engage in the National Development Agenda.
	160301: National Honours and Awards conferred	Medals conferred to outstanding performers.
		A frame work for Identification and recognition of exemplary achievers established
		Necessary Insignia, Medals and Certificates bought.
		Hall of fame established
		Capacity of 3 staff built

Medium Term Plans

Efficiency of Vote Budget Allocations

The vote has no efficiency saving measures

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.3: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Government Mobilisation, Monitoring and Awards							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development; Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities; 3) Promote and inculcate the National Vision and value system; and Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Patriotic and Nationalistic citizens. People knowledgeable about Government programs and projects.							
Programme Outcomes contributed to by the Intermediate Outcome 1. Increase percentage of Households participating in public development initiatives. 2. Increase proportion of the population informed about national programmes 3. Increase participation in government programmes. 4. Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of students that are patriotic	2019	45	55	65	75	80	80
Percentage of citizens knowledgeable about Government programs and projects in their areas.	2019	56	60	65	70	80	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				

	Budget	Budget				
Programme (Community Mobilization and Mindset Chang						
1603 Government Mobilization monitoring and awards	13.709	13.709	13.709	13.709	13.709	13.709
Total for the Programme						

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : 1603 Government Mobilization, Monitoring and Awards				
Interventions: 160353 Patriotism promoted 160352 Mobilisation and Implementation monitoring 160301 National Honours and Awards conferred				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Capacity of 42,000 youth built in patriotism.	7.060	6.060	1.00
2	Build Capacity of 12 NSPC staff.			
3	Patriotism Coordination and Implementation framework developed			
4	Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions			
5	Draft National Service Program established.	8.00	1.00	7.00
6	Three (03) National Celebrations marking the 59 th Independence Day; 36 th Victory and 33 rd Heroes Day Anniversary held	2.7	2.7	0.00
7	Capacity of RDCs and DRDCs built in eight sub-regions.	1.6	1.6	0.0
8	Vehicles for RDCs maintained	3.675	0.8	2.725
9	Service delivery issues monitored and 540 field monitoring reports produced.	12.0	5.7	6.3
10	Government programmes popularized through 1620 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced.			
11	100 service delivery issues investigated and reports produced	3.0	0.7	2.3
12	Capacity of five members of staff in the RDC Secretariat built in M&E and public policy analysis.			

13	Cross-border conflicts resolved	3.2	1	2.2
14	Joint JBC/JPC reports prepared	1	0.5	0.5
15	Eight (08) Leadership Training Programs conducted at NALI for Public Service Managers and reports produced.	8.4	5.9	2.5
16	NALI infrastructure revamped			
17	Meals for soldiers provided (NALI)			
18	Capacity of female and male elderly persons built in ideology.	0.8	0.36	0.44
19	200 Ugandans in diaspora mobilized to engage in the National Development Agenda.			
20	Medals conferred to outstanding performers.			
21	A frame work for Identification and recognition of exemplary achievers established	1.05	0.35	0.70
22	Necessary Insignia, Medals and Certificates bought.			
23	Capacity of 3 staff built			
24	Hall of fame established	0.60	0.0	0.60

V6: Vote CROSS CUTTING ISSUES

xii) Gender and Equity

Issue of Concern: Gender inequality Inadequate monitoring and Evaluation of Programmes targeting the marginalized groups. Inadequate follow up on Gender and Equity related recommendations
Planned Interventions Strengthen Monitoring and Evaluation of Programmes Targeting the Marginalized groups. Strengthen follow up of Gender and Equity related recommendations
Budget Allocation (Billion) : 0.2bn

xiii) HIV/AIDS

Issue of Concern: Stigmatization as a result of lack of HIV/AIDS work place policy and lack of sensitization
Intervention: Develop HIV/AIDS work place policy Sensitization of members of staff on HIV/AIDS Hold HIV/AIDS coordination meetings for MDAs and OP HIV/AIDS Committee Mainstream HIV issues in all the patriotism training programs
Budget Allocation (Billion) : 0.25bn

xiv) Environment

Issue of Concern : Climate change due to environmental degradation
Intervention: Generating intelligence on emerging environmental threats Supporting and participating in the environmental conservation activities Through our RDCs, we will step up sensitization masses on the dangers of environmental degradation Through the Patriotism Clubs, plant 100,000 tree seedlings in schools and institutions.
Budget Allocation (Billion) : 0.31bn

iv COVID-19

Issue of Concern: Stigmatization of persons cured of COVID-19
Intervention: Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients.
Budget Allocation (Billion) : 0.1bn

VOTE:[020] MINISTRY OF INFORMATION COMMUNICATIONS TECHNOLOGY AND NATIONAL GUIDANCE

V1: VOTE OVERVIEW

Table V1.1 Overview of Vote Expenditure (Ushs. Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	5.32	1.33	5.59	6.16	6.47	6.79	7.13

	Non-wage	12.87	0.67	12.87	13.51	14.19	14.9	15.64
Devt.	GoU	0	0	0	0	0	0	0
	Ext Fin	0	0	0	0	0	0	0
GoU Total		18.19	2.00	18.46	19.67	20.66	21.69	22.77
Total GoU+ Ext Fin (MTEF)		0	0	0	0	0	0	0
Grand Total		18.19	2.00	18.46	19.67	20.66	21.69	22.77

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20

Under Program 02-Effective Communication and National Guidance, the following progress was achieved:

- ☐ Carried out an assessment on government programmes during COVID-19 crisis lockdown, the effects of stay home and safe, which caused widespread social and economic disruption among, individuals, families, communities, and societies in selected districts of the Central region
- ☐ Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts and 25 women leaders in Yumbe and Kotido districts.
- ☐ Facilitated one-day youth and women (about 600) conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio economic transformation.
- ☐ Facilitated 300 youth conference for 3days in Zombo district at Paidah core PTC in conjunction with area MPS; Hon. Grace Freedom Kwiwucwinyi, Hon. Simon Dujanga, Hon. Biyika Lawrence Songa and Mr. John Onwiny LCV Zombo.
- ☐ Conducted One (1) civic education sensitization workshop in Karamoja, Elgon sub region and Lango in the districts of Lira, Alebtong, Otuke, Lira and Pader district to promote constitutionalism and good governance in a multiparty democracy for district and sub county leaders.
- ☐ Conducted radio talk show program in Mbale sub region (Mega FM), Lira FM, Radio Arua One in Aua and Radio Maria in Nebbi, to publicize government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of programmes.
- ☐ Facilitated 2 weeks' cadre training workshop for LC leaders at St. Mike international school in wakiso district.
- ☐ Sensitized district, sub county and community leaders on Government programmes, Policies and initiatives in Otuke District - Okwang sub County with over 200 participants and visited government projects e.g. Lira University, College school, Lango college school etc.
- ☐ Sensitized students in the Eastern region in the higher institution of learning (Kaliro and Nyondo colleges) on positive mind set change and mobilisation on social economic transformation.
- ☐ Conducted Rapid assessment on National Objectives xxix with the purpose to find out how citizen's response to the government COVID-19 measures-the Presidential directives and MoH guidelines. In selected districts of West Nile, and Sebei, Ankole, Karamoja, Bunyoro, Busoga, Central and Acholi sub regions.
- ☐ Conduct special field research on the post COVID 19 era, specifically on the enforcement of the presidential directive to avoid the spread of the coronavirus; and assess district Task Force preparedness to COVID 19; lessons learnt, effects and its impact on domestic violence in families, in selected districts of Uganda. in Busoga sub region in selected districts of Busia, Iganga and Namayengo.

- ❑ Supported Ministry of Health call centre during the Covid-19 lockdown period and popularized government communication and messages to the public
- ❑ Carried out research and inspection of DIOs and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support guidance activities
- ❑ Conducted a training for District Communication Officers and District Information Officers from Karamoja Subregion on effective use of social and digital media to communicate Government programmes. The training benefited 20 officers; Conducted a training for Deputy Resident District Commissioners from Eastern Region on effective use of social and digital media to communicate Government programmes.
- ❑ Promoted government policies and programmes through the production of publicity materials highlighting the different government Ministries, Departments and Agencies (MDAs) achievements. These were aired on various radios and Television and in the Newspapers through the centralized media buying initiative.
- ❑ Public education media programmes were coordinated with 15 programmes aired every week on different radio stations based in Kampala. In addition, there are similar radio programmes which were aired weekly in the different districts.
- ❑ Conducted a webinar on the role of the media in the electoral process during a pandemic.
- ❑ Production of a magazine to highlight the achievements of the NRM government at 30 years undertaken.
- ❑ Conducted daily Press reviews and analyses, from the New vision, Monitor and Observer newspapers which reviews are distributed to stakeholders.
- ❑ Conducted a training of 50 District Communication officers in the eastern region and western region on the centralized media buying initiative and promotion of government policies and programs.

Performance as of BFP FY2020/21

Under Program 02-Effective Communication and National Guidance, the following progress was achieved;

- Conducted public awareness campaign on National Objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19, in Acholi, Ankole, Teso and Karamoja and West Nile (Lira, Gulu, Oyam, Soroti, Napaka Moroto, Mbarara, Isingiro, Kiruhura, Adjumani and Moyo districts.

Planned Outputs for FY 2021/22 (Y1)

- a. Community Mobilisation and campaign programmes undertaken
- b. Increased uptake of government programmes
- c. Citizens feedback organized (Community Barazas)
- d. National Ethical Values integrated in the development and implementation of the National civic education program.
- e. Mindset change programme established.
- f. A bill approved on the duties of the Citizenry and popularised.
- g. National Guidance Policy fast tracked and approved
- h. Media, communication and publicity support provided.
- i. TV & Radio programmes broadcasted.
- j. District communication officers facilitated with communication tools.
- k. Press and Journalist Act amended.
- l. Implementation of the institutionalization of the government communication function across MDAs and local Governments
- m. Review process and implementation of the media buying initiative.
- n. Fast track process of the amendment of the Access to Information Act.
- o. Enhance level of media engagement in promotion of government policies and programmes.
- p. Completion of development and mainstreaming of the all of Government of Uganda brand.
- q. Public education programmes on government policies and programmes conducted
- r. Daily press reviews and analyses conducted.

Medium Term Plans

- a) Formulate a bill on National Objectives xxix (29) of the constitution on the duties of a citizen.
- b) Develop and implement a comprehensive National civic education programme.
- c) Fast tracked National Guidance Policy.
- d) Increased uptake of government programmes.
- e) Organize Citizens feedback (Community Barazas).
- f) Develop and implement National Ethical Values integrated in the development and implementation of the National civic education program.
- g) Establish a Mindset change programme.
- h) Mainstream the GoU communication function through support to MDAs and LGs to establish and operationalise communication units.
- i) Create Partnerships with higher institutions of learning to review the training curriculum for media practitioners.
- j) Mainstream the GoU communication function through support to MDAs and LGs to establish and operationalize communication units.
- k) Review the media legal and regulatory framework.
- l) Sensitization and promotion of the all Government of Uganda brand.

- m) Government policies, programmes and activities disseminated through press briefings, press statements, print and broadcast media.
- n) Offer human capacity development to government communication officers
- o) Publicity support for national and international events under the consolidated media buying framework

Efficiency of Vote Budget Allocations

We shall strengthen a multi sectoral approach during the implementation of the planned interventions

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Increased participation of families, communities and citizens in development initiatives by 80%; Increased proportion of families, citizens and communities informed about national and community programmes. Increased media coverage of national programmes; Increased social cohesion and civic competence (participation in government programmes, values, interest and common Good. Increased uptake and/or utilisation of public services (education, health, OWC, water, etc.) at the community and district level. 							
Sub Programme: EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE.							
Sub Programme Objectives: To ensure effective communication and national guidance							
Intermediate Outcome: Degree of interaction between Citizens and the Government (Programme Outcomes contributed to the Intermediate Outcomes: Informed citizenry							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inquiries raised by citizens		3,000	3,200	3,400	3,600	3,800	4,000
Proportion of population aware of national development programs	2018	67.5%	74	81	89	94	98
Level of citizen participation in national development programs	2018	49	54	59	64	69	74

Proportion of the population aware of the national Values	2018	50	55	60	65	70	75
Proportion of Media content that is indigenous	2018	61	66	70	75	80	85
Proportion of inquiries responded to feed back		80%	82%	85%	88%	91%	94%
No. of MDAs participating in Open Government Sessions		20	30	40	50	60	80
Status of implementation of the institutionalisation of the government communication function		50%	50%	60%	70%	80%	90%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Community Mobilisation and Mindset Change						
02: Effective Communication and National Guidance						
08-Uganda Media Center	4.01	4.04	3.24	3.24	3.25	3.35
09-National Guidance	2.93	2.95	4.98	5.98	6.99	6.97
10-Information	11.25	11.47	11.45	11.44	11.45	12.45
Sub_Total for the Subprogramme	18.19	18.46	19.67	20.66	21.69	22.77
Total for the Programme	18.19	18.46	19.67	20.66	21.69	22.77

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Effective Communication and National Guidance	
Interventions:	
<input type="checkbox"/>	Prepare a community mobilisation and empowerment coordination framework

- ☐ Design and implement activities aimed at promoting awareness and participation in existing government programs
- ☐ Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process
- ☐ Develop and implement a national service programme
- ☐ Develop and implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
- ☐ Support the Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation
- ☐ Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mind-sets/attitudes of the population
- ☐ Support the development of a policy on Diaspora engagement.
- ☐ Support awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billion)
1.	Increased uptake of government programmes.	0.04	0.007	0.033
2.	Citizens feedback organized (Community Barazas).	0.13	0.010	0.12
3.	National Ethical Values integrated in the development and implementation of the National civic education program.	0.20	0.091	0.109
4.	Mindset change programme established.	5.00	0.006	4.994
5.	A bill approved on the duties of the Citizenry and popularized.	0.2	0.004	0.196
6.	National Guidance Policy fast tracked and approved.	0.50	0.017	0.483
7.	Media, communication and publicity support provided.	4.0	2.56	1.44

8.	TV & Radio programmes broadcasted.	15	0.04	14.96
9.	District communication officers facilitated with communication tools.	0.20	0.025	0.175
10.	Public Education Media Programme (Media Grid) coordinated.	0.08	0.08	0
11.	Daily Press Review and analysis undertaken.	0.06	0.06	0.054
12.	Digital/Online content repository for GoU programmes and projects established	2.0	0	2.0
13.	Over-the-top (OTT) media streaming service for UBC established	3.0	0	3.0
14.	Reviewed and amended Press and Journalist Act	0.2	0.050	0.15
15.	Reviewed and amended Access to Information Act.	0.2	0.050	0.15
16.	Completion of development and mainstreaming of the all of Government of Uganda brand	0.4	0	0.4
17.	Review the Government Communication Strategy.	0.2	0.05	0.15
18.	Human Capacity development to GoU communication officers.	0.2	0	0.2
19.	Capacity support to media personnel countrywide	0.2	0	0.2
20.	Publicity support for national and international events under the consolidated media buying framework	20	8.67	11.33
21.	Government Citizens interaction center supported	1.6	1.15	0.45
Total		53.41	12.87	40.594

V6: VOTE CROSS CUTTING ISSUES

xv) Gender and Equity

Issue of Concern : Inclusive community participation in national development programmes.

Planned Interventions
Gender and Equity issues are taken care of in the targeted groups during dissemination and awareness creation activities
Budget Allocation (Billion) : 0.06

xvi) HIV/AIDS

Issue of Concern : Rising prevalence levels of HIV/AIDS and COVID-19 awareness campaigns at the workplace and during field programmes
Planned Interventions
HIV/AIDS issues are taken care of in the targeted groups during sensitization and awareness campaign programmes
Budget Allocation (Billion) : 0.5

xvii) Environment

Issue of Concern : Changing people's mindset on the use of environment and increase awareness campaigns on utilization of the good environment.
Planned Interventions
Environmental issues are taken care of in the targeted groups especially women who engages most in looking for firewood and water.
Budget Allocation (Billion) : 0.2

xviii) Covid 19

Issue of Concern: Increased sensitization programmes for the masses on the dangers of COVID-19 pandemic.
Planned Interventions
COVID-19 pandemic is taken care of through awareness programmes country wide.
Budget Allocation (Billion) : 0.4

VOTE:[119] UGANDA REGISTRATION SERVICES BUREAU

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage							

	Non-wage	0.300	0.170	0.154	0.154	0.393	0.432	0.519
Devt.	GoU							
	Ext Fin.							
GoU Total		0.300	0.170	0.154	0.154	0.393	0.432	0.519
Total GoU+ Ext Fin (MTEF)								
A.I.A								
Grand Total		0.300	0.170	0.154	0.154	0.393	0.432	0.519

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20

a) Summary Registrations

During the FY2019/20, URSB registered 21,293 new companies, 39,043 business names, 45,906 legal documents, 1,238 debentures, 2,850 chattels, 9,276 marriage returns from Faith Based Organizations and districts, 776 Customary marriages, 337 churches licensed, 1,039 local Trademarks, 1,623 foreign Trademarks, 1,318 Foreign Trademark renewals and 659 Local Trademark renewals, 51 copyrights and 48 industrial design. Arising from these registrations, URSB collected a total of UGX: 37.49 Bn Non-Tax Revenue by end of FY2019/20.

b) Automation of Registration Services

URSB developed Security Interest in Movable Property Electronic System which allows secured creditors to register their security interests in movable assets online and provide financial institutions with a platform by which they can inform other lenders (and buyers of chattels) about their interest in a particular chattel.

Development of an online portal, the National Marriage Registration System (NMRS), which was deployed to facilitate online filing of marriage returns and maintain an electronic marriage register..

Industrial Property Automation System (IPAS) was upgraded to electronically generate, manage and handle all paper-based documents, applications, registrations and subsequent transactions / post grants on all Intellectual property.

c) Stakeholder Engagements

The bureau conducted 2 Intellectual Property sensitization workshops at Mbarara University of Science and Technology and Bishop Stuart University Agro business Innovation Hub.

URSB conducted 4 Technology Innovation and Support Center workshops at; Uganda Industrial Research Institute (UIRI), Lira University and Makerere University in a bid to promote innovation and protection of Intellectual Property rights.

URSB conducted a workshop with the business community in a bid to have a detailed feedback from clients on how best they can be served and get possible proposals on the ongoing legal reforms. 232 people (123 males and 109 females) from commercial banks, legal firms, business community, KACITA, and women entrepreneurs participated.

The Bureau trained 67 (45 males and 22 females) money lenders and leaders of SACCOs on how to lodge security interests on movable property used as collateral for accessing funds.

URSB in collaboration with Gudie Leisure farm in Kira, Wakiso district sensitized 97 youths (54 females and 43 males) in agri-business to fully embrace registration of their agri-businesses and compliance.

URSB sensitized 37 clergy (24 males and 13 females) of North Ankole Diocese and Kitgum Anglican Diocese on licensing places of worship, filing of marriage returns.

The bureau conducted 3 stakeholder workshops and trained; 57 (28 males: 29 females) from micro deposit taking institutions, SACCOs, money lenders and commercial banks in the Eastern region, 242 Bank staff (141 males :101 females) from DFCU Bank, Tropical Bank, Bank of Baroda, Post Bank, Diamond Trust Bank, EFC, UGAFODE & FINCA Uganda Ltd on Security Interest in Movable Property Registry System.

URSB carried out 2 awareness and sensitization workshops on; copyright and collective management of copyright and related rights for the performing artists in Western Uganda and a total of 108 (87males: 21 females) were sensitized; Industrial Designs to create awareness on the Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products and a total of 117 (90 males: 27 females) were also sensitized.

URSB in conjunction with ARIPO and WIPO conducted a workshop on the Patent Cooperation Treaty and 40 Participants (17 females and 23 males) from universities and research institutions, legal practitioners were sensitized on PCT, International Patent filing system.

URSB conducted a meeting with Uganda Federation of Movie Industry (UFMI) and Pearl wood movie producers on dispute resolution in respect to distribution of their movies. 283 participants (201 males and 82 females) participated in the meeting.

URSB conducted a meeting with the management of Ernest Cook Ultra Sound Research and Education Institute under Mengo hospital. A total of 78 participants (52 males and 26 females) were sensitized on the benefits of Intellectual Property protection.

URSB in collaboration with Uganda Communications Commission, Media Council and anti-pornography committee held a joint sensitization workshop for users and producers of audio-visual works in Mbarara. A total of 273 participants (169 males and 104 females) were sensitized on copyright law, licensing regimes of UCC for video exhibitors, cinema halls, video and audio producers and distributors.

The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders.

The bureau conducted a national consultative workshop on Intellectual Property and Traditional Knowledge to review the draft National Traditional Knowledge Action Plan in view of the current practices in Uganda and a total of 104 (78 males: 26 females) participated.

d) Mobile Registration Clinics

The bureau conducted mobile business registration clinics in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo, Luwero, Mukono, Nakasero market, Luwum street, William street, Kawempe town at Bank of Africa, at KCCA Central Division in Kampala, at CURAD (Consortium for enhancing University Responsiveness to Agribusiness Development) in

Makerere University Kampala. A total of 476 business names, 184 legal documents, and 190 new companies were registered on spot.

e) Media Campaigns

The Bureau conducted 11 TV Talk shows in both English and local languages on enhancing public awareness about URSB Services, that is, marriage registration, business formalization and post business registration compliance, protection of Intellectual Property Rights.

URSB also conducted 18 radio talk shows in both English and local languages to sensitize the Business Community and general public on the need for registration and protection of copyright, the role of ICT in transformation of service delivery under the theme: all digital - all online, the importance of marriage registration, the different types of marriages recognized by the Government of Uganda, business registration procedures, post registration compliance and benefits of formalizing businesses.

f) Training and capacity building activities conducted

URSB conducted the following training and capacity building activities during the FY 2019/20;

- Marriage duty bearers trained in the Districts of Mubende, Mityana, Kampala, Wakiso and Jinja on National Marriage Registration System and operational accounts on the NMRS opened for them, to have marriage applications and returns filed online
- 79 TREP and Regional Offices Staff (43 females and 36 males) from Mbarara, Gulu and Mbale trained on the use of industrial Property Automation System.
- 314 Staff (169 females and 145 males) trained in different Sessions on ISO 9001:2015 Quality Management Systems.

g) Program Management and Review

URSB conducted a Senior Management retreat and 44 Staff (23 females and 21 males) participated. The retreat focused on review of performance and ways of improving performance in the FY2020/21 basing on the strategic Framework of the NDP III.

Performance as of BFP FY2020/21

Despite the disruptions caused by COVID 19 URSB has been able to pursue service continuity measures that have enabled impressive performance so far in the current FY.

a) IP Policy and SIMPO Launch

URSB launched the National IP Policy which was officiated by H.E the President of the Republic of Uganda. The National Intellectual Property Right Policy will contribute to economic development by encouraging domestic innovation and foreign direct investment. IP protects innovators from unauthorized copying and provides incentives to invent and create.

b) Stakeholder engagements

URSB signed a license agreement with European Union. The partnership will enable URSB Intellectual Property clients benefit from the trademark class & design class system offered across the European and Ugandan market. Trademark class offers users opportunity to search and translate goods and services to and from any of the 44 languages available, while the design class enables search and translation of product indications in 28 languages. The European Union (EU) trademark classification is a vital tool to support Ugandan enterprises doing business internationally and in the European Union. This new

partnership is also complementary to ongoing EU support to build partnerships in Ugandan & European private sector, to increase trade flows, economic growth and employment.

The URSB Chairman, Board of Directors engaged Government Agencies which included; National Planning Authority (NPA), Uganda National Bureau of Standards (UNBS), Uganda Revenue Authority (URA), National Social Security Fund (NSSF), Uganda Investments Authority (UIA), Capital Markets Authority (CMA), Financial Intelligence Authority (FIA), National Identification Registration Authority (NIRA), Uganda Bureau Of Statistics (UBOS), Uganda Development Corporation (UDC), National Information Technology Authority-Uganda (NITA-U), Uganda Free Zones Authority (UFZA), National Bureau for Non-Governmental Organizations (NGO Bureau), National Water and Sewerage Corporation (NWSC) and Uganda Tourism Board (UTB) and discussed to Post-Covid-19 service delivery strategies and feasible ways of systems integration for enhanced service delivery.

URSB signed a collaborative Memorandum of Understanding (MoU) with Uganda Microfinance Regulatory Authority. The MoU was directed to help small & medium-sized enterprises that experience difficulty in accessing finance from the formal sector using the movable property as security.

The Bureau participated in a meeting organized by National Agricultural Research Organization (NARO) to develop Plant Variety Protection (PVP) regulations. PVP allows farmers to access a wide range of improved plant varieties which contributes to attainment of food security and economic development.

The bureau participated in a meeting with ICT & WIPO on the planned implementation of the online module for IPAS. This module will require integration with both external and internal systems. The meeting with WIPO team was aimed at understanding the URA and NIRA Interfaces – their requirements, documentation, specifications and approval.

URSB participated in an annual marketer's fireplace 2020 organized by the Uganda Marketers Society (UMS) under the theme: "Intellectual Property; Compliance, Governance and Marketing". It was a live broadcast show on S24 T.V. comprising a high-level panel discussion featuring leading marketing minds in Uganda's music and marketing industry and around the world to discuss pertinent marketing topics with a strong focus on local application and best practices.

The Bureau hosted a webinar on industrial designs under the theme Enhancing business competitiveness using industrial design protection. The virtual engagement was attended by 60 participants (47 males and 13 females) who included; legal practitioners, researchers, manufacturers and entrepreneurs.

The bureau held three (3) zoom meetings with Ugandan artistes, UPRS (Uganda Performing Rights Society) caretakers and representatives of Uganda Musicians Association (UMA) on progress attained with caretaking administration and having a consensus on their exit strategy. 18 participants (8 females and 10 males) attended the meetings and also discussed the draft proposal of amendments to the UPRS Memarts submitted by the caretakers.

c) Media Campaigns

The Bureau conducted 8 Radio and 6 TV Talk shows in both English and local languages to sensitize the business community and general public on the measures taken to improve ease of doing business environment in Uganda, marriage registration procedures and filing marriage returns, benefits of Security

Interest in Movable Property Registry (SIMPO), business registration procedures, post registration compliance and benefits of formalizing businesses.

d) Trainings

The Bureau conducted 12 online SIMPO (Security Interest in Movable Property) trainings for 117 staff from Banks, Credit and Micro Credit Lending Institutions; including 72 males and 45 females on SIMPRS (Security Interest in Movable Property Registration System) and the Law governing the electronic chattels registry system.

A total of 214 URSB staff were trained ISO on developing and documenting the departmental business processes as well as implementation of the approved processes

URSB trained 86 clients on online Returns Filing System (ORFS). These clients (56 males: 30 females) included; lawyers, accountants and business entrepreneurs.

Planned Outputs for FY 2021/22 (Y1)

The following are the key output areas of FY 2021/22, aligned to the Communication and awareness Of URSB services subprogram areas

s/n	Sub program	Output areas for FY 2021/22
1	Communication and awareness Of URSB services	i) Comprehensive communication strategy on registration service in place, ii) Local Artists, Musicians, CMO's sensitized on IP Rights in Culture and Creative industry, iii) TV & Radio Programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship, iv) Youths, Women, PWD's, Older persons sensitized on business formalization, v) Blind, the deaf, elderly persons sensitized on business, chattel civil, intellectual property, insolvency registration services.

Medium Term Plans

In the Medium term, URSB will implement the following interventions to achieve its planned output areas under the NDP III Community mobilization and mind set change Programme:

URSB plans to undertake the following in the medium term;

- i) Develop and implement a comprehensive communication strategy on registration services,
- ii) Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry,
- iii) Conduct awareness campaigns on marriage registration (cultural, religious& civil) and licensing places of worship,

- iv) Conduct awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons),
- v) Design and make use of promotional materials for business, chattels, civil, intellectual property, insolvency registration tailored towards targeted interest groups (blind, the deaf, elderly).

Efficiency of Vote Budget Allocations

URSB Budget priorities are in consonance with the National Budget Strategy and priority intervention areas. The Bureau contributes to nine NDP III programmes and these include; Agro Industrialization, Private Sector Development, Digital Transformation, Human Capital Development, Innovation, technology Development and Transfer, Community Mobilization and Mindset Change, Governance and Security, Public Sector Transformation and Development Plan Implementation. The Programme Implementation Action Plans were also developed for the 9 respective programmes and these largely informed the budgeting process for FY2021/22.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
Sub Programme: Communication and Awareness of URSB services							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent, 2. Increased uptake and/or utilization of public services (registration services). 							
Sub Programme Objectives:							
<ul style="list-style-type: none"> 1. Enhance mobilization of citizens across the country to participate in and make use of registration services 2. Enhance appreciation of citizens of the value and benefits of registration services 							
Intermediate Outcome: Improved uptake of URSB services							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Local Artists whose Copyright and	2018/19	26%	28%	30%	32%	34%	36%

related rights are registered with URSB							
Proportion of registered businesses owned by Youths	2018/19	13%	15%	17%	20%	23%	26%
Proportion of registered businesses owned by Women	2018/19	35%	37%	40%	43%	46%	50%
Proportion of registered businesses owned by PWD's	2018/19	0.09%	0.90%	0.95%	1%	4%	6%
Proportion of registered businesses owned by Older persons	2018/19	18%	20%	22%	24%	26%	28%
Proportion of marriage returns filed by religious institution	2018/19	82%	85%	87%	90%	95%	95%
Proportion of marriage returns filed by districts	2018/19	0.6%	1%	2%	3%	4%	5%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections for Communication and Awareness of URSB Services

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mindset Change						
Communication and Awareness of	0.300	0.154	0.154	0.393	0.432	0.519

URSB Services						
Total for the Programme						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
SubProgramme Name: Competitiveness and formalization in the Private Sector	2.025086	0.91	0.9555	1.003275	1.103603	1.324323
Sub_Total for the Subprogramme	2.025086	0.91	0.9555	1.003275	1.103603	1.324323
NDP III Programme: Digital Transformation						
Automation of business processes	2.252936185	2.683772	2.817961	2.958859	3.254744	3.905693
Sub_Total for the Subprogramme	2.252936185	2.683772	2.817961	2.958859	3.254744	3.905693
NDP III Programme: Human Capital Development						
Foundations for Human Capital Development	0.769211	0.265	0.27825	0.292163	0.321379	0.385655
Subtotal for the Subprogramme	0.769211	0.265	0.27825	0.292163	0.321379	0.385655
NDP III Programme: Innovation, Technology Development and Transfer						
Intellectual Property (IP) Value chain	0.4683352	0.32	0.336	0.3528	0.38808	0.465696

Management						
Sub_Total for the Subprogramme	0.4683352	0.32	0.336	0.3528	0.38808	0.465696
NDP III Programme: Community Mobilization and Mindset Change						
Communication and Awareness of URSB Services	0.300	0.357	0.357	0.357	0.357	0.357
Subtotal for the Subprogramme	0.300	0.357	0.357	0.357	0.357	0.357
NDP III Programme: Governance and security						
Governance and Commercial Justice	20.82957418	22.07455102	23.17828	24.33719	26.77091	32.12509
Subtotal for the Subprogramme	20.82957418	22.07455102	23.17828	24.33719	26.77091	32.12509
NDP III Programme: Development Plan implementation						
Planning, implementation, Research and M&E	0.194480462	0.23	0.2415	0.253575	0.278933	0.334719
Subtotal for the Subprogramme	0.194480462	0.23	0.2415	0.253575	0.278933	0.334719
Total for the Programme	26.83962302	26.84032302	28.164491	29.554862	32.474649	38.898176

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Communication and Awareness of URSB Services				
Interventions: <ul style="list-style-type: none"> i) Develop and implement a comprehensive communication strategy on registration services, ii) Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry, iii) Conduct awareness campaigns on marriage registration (cultural, religious& civil) and licensing places of worship, iv) Conduct awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons), v) Design and make use of promotional materials for business, chattels, civil, intellectual property and insolvency registration tailored towards targeted interest groups (blind, the deaf, elderly). 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Comprehensive communication strategy on registration services in place	0.250	0.100	0.150
2.	Local Artists, Musicians, CMO's sensitized on Rights in the Culture and Creative industry	0.145	0.060	0.085
3	TV & Radio Programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship	1.600	0.160	1.440
4	Youths, Women, PWD's, Older persons sensitized business formalization	0.746	0.017	0.729
5	Blind, the deaf, elderly persons sensitized business, chattels, civil, intellectual property and insolvency registration services	0.100	0.020	0.080
	Sub_Total for the Community Mobilization and Mindset Change Programme for FY2021/22	2.841	0.357	2.484

V6: VOTE CROSS CUTTING ISSUES

xix) Gender and Equity

Issue of Concern: Inadequate information collected from implemented Gender & Equity Interventions	
Inadequate resources for appropriate implementation of Gender & Equity Interventions	
Planned Interventions	
Develop gender- disaggregated data collection formats and templates	

Engender reporting and dissemination
Build capacity of URSB Staff in Gender & Equity (G&E) issues, planning, budgeting and execution
Monitor and Evaluate the bureau's programs and interventions regarding their Gender & Equity responsiveness
Budget Allocation (Billion): 0.035

xx) HIV/AIDS

Issue of Concern : Need to ensure a consistent and equitable approach to the prevention of HIV/AIDS among employees and their families, and the management of consequences of HIV/AIDS at URSB
Planned Interventions
i. HIV/AIDS Sensitization conducted for all staff
ii. Training of HIV/AIDS Focal Persons
Budget Allocation (Billion): 0.05

xxi) Environment

Issue of Concern : Need to minimize the impact of our business processes on the natural environment and the community
Planned Interventions
Annual Tree planting activity, Procurement of Signage for Safety, Sensor hand Sanitizers, Temperature Gun, URSB Branded masks, Trash bins, Training on Environment by NEMA
Development and implementation of an Environment, Health and Safety Management Policy for the Institution
Budget Allocation (Billion): 0.07

xxii) Covid-19

Issue of Concern : Compliance and adherence to national guidelines on mitigating the spread of Covid –

pandemic
Planned Interventions <ul style="list-style-type: none"> i. Use of Online Services to eliminate physical contact for some services ii. Provide signage and COVID-19 preventive guidelines on all floors iii. Ensure continuous disinfection of common places. iv. Ensure regular screening of frontline staff v. Provide PPE (face masks) for all staff, cleaners and security personnel at URSB premises.
Budget Allocation (Billion) : 0.03

Vote: 148 Judicial Service Commission**V1: VOTE OVERVIEW****Snapshot of Medium-Term Budget Allocations****Table V1.1 Overview of Vote Expenditure (Ushs Billion)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.77	0.19	0.77	0.77	0.77	0.77	0.77
	Non-wage	0.682	0.136	0.682	0.682	0.682	0.682	0.682
Devt.	GoU	0	0	0	0	0	0	0
	Ext Fin.	0	0	0	0	0	0	0
GoU Total		1.452	0.326	1.452	1.452	1.452	1.452	1.452
Total GoU+ Ext Fin(MTEF)		1.452	0.326	1.452	1.452	1.452	1.452	1.452
A.I.A		0	0	0	0	0	0	0
Grand Total		1.452	0.326	1.452	1.452	1.452	1.452	1.452

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**Performance for Previous Year FY 2019/20****Public legal awareness for administration of justice**

1. The Commission had 72 hours of radio talk shows in Kampala, Mpigi and Moroto, Masaka, Lira, Fortportal
2. Held 10 mobile sensitizations in Bulambuli, Manafwa, Namayingo, Lira, Apac and Moroto.
3. Held 14 prison inmates' sensitization in Kauga prison, Jinja, Katakwi, Lira, Oyam, Apac and Kigumba

4. The Commission printed 100,000 copies of IEC materials about different laws
5. The Commission had 4 regional engagements with the media fraternity in Hoima, Mbale, Fortportal and Masaka.
6. The Commission trained 7 officers in Communication and public relations.
7. The Commission held 6 Education and Public Affairs (EPA) Committee meetings.

Judicial Education for administration of justice

1. The Commission held 9 capacity building engagements with judicial officers in Oyam, Kiryandongo, Lira, Apac, Bundibugyo, Kasese, Masaka, Sembabule and Moroto.
2. One Member of the Commission and staff had a judicial education training by the International Organisation for Judicial Training

Performance as of BFP FY 2020/21 (Y0)

Physical Performance

Public legal awareness for administration of justice

1. The Commission held radio talk shows in Masaka, Mbarara, Fort Portal, Hoima, Kagadi, Mityana, Masindi, Kiryandongo, Nakasongola and ten (10) in the Moroto district covering the Karamoja region on the expanded mandate of the Judicial Service Commission, Domestic Violence, Succession Laws, Marriage Laws, Children and the Law, criminal trial procedures, Prisoner's rights, mandatory bail, plea bargain and the cross cutting issues of gender and environment.
2. The Commission held 2 Media engagement meetings with media practitioners in Nebbi and Gulu. They were sensitized about JSC and administration of justice in Uganda
3. 2 Education and public Affairs (EPA) Committee meetings were held .The meetings considered the directorate's progress reports, IEC materials as well as launch of the 4th Edition of the Citizens Handbook on Law and Administration of Justice in Uganda.

Judicial Education for administration of justice

Regional Engagement with Judicial Officers was conducted in the Courts of Adjumani, Kiryandongo, Gulu, Pader, Amuru, Nwoya, Kitgum and Lamwo.

Planned Outputs for FY 2021/22(Y1)

Public legal Awareness

1. Conduct 40 live radio talk shows on anti-corruption, land justice, money laundering.
2. Conduct 16 town hall sensitization meetings.
3. Conduct 16 decongestion targeted programmes for 16 prisons and remand homes through plea bargain, bail applications.

4. Printing and disseminating 2000 copies of the Citizen's Handbook.
5. Printing 10,000 copies of other IEC materials on different laws.
6. Equipping the resource centre with legal materials in soft copy.
7. Conduct Education and public Affairs (EPA) Committee meetings for strategic direction.

Judicial Education

1. Conduct Dialogue meetings with judicial officers on performance and service delivery
2. Conduct 12 regional training of judicial officers on ethics and integrity in adjudication
3. Conduct sensitization and Needs assessment of the other staff of the judiciary in their magisterial areas.

Medium Term Plans

- i) The Administration of the Judiciary Bill, 2020 was passed by Parliament, hence expanding the Mandate of the JSC. This expanded mandate requires reviewing the current JSC macro structure so as to appropriately handle the recruitment and discipline of other staff of the Judiciary and the expanded Judiciary Staff structure. The process of the restructuring of the JSC structure has already commenced with the guidance of the Ministry of Public Service.
- ii) Decentralize the services of the JSC to regional level for effective service delivery. So far, one regional office was opened up in Moroto district and the plan is to open more 05 this financial year.
- iii) Expansion of the JSC fleet to enable Commission members and staff to implement the mandate of the Commission.
- iv) Acquisition of a JSC permanent home to save funds being used for rent that would otherwise be used to implement JSC activities.

Efficiency of Vote Budget Allocations

1. Allocation of the resources is according to the Commission strategic interventions and the NDP programme objectives
2. Adherence to approved Work Plans (Recruitment, Procurement Work Plans, Judicial and Public Education).
3. Ensuring adherence to the Public Finance Management Act, the PPDA Act, the Judicial Service Act, and the Leadership Code Act.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1.
2.

Sub Programme: Public Legal awareness and judicial education							
Sub Programme Objectives:							
1. Empower the public to access and participate in law and administration of justice							
2. Develop judicial education programmes to enhance performance of judicial officers							
Intermediate Outcome: Enhanced public participation in law and administration of justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of public awareness about laws and administration of justice	2019/2020	40	43	47	50	56	62
Case disposal rate	2019/2020	52	65	70	75	82	87

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Community mobilization and mindset change						
Public Legal awareness and Judicial education	1.452	1.452	1.452	1.452	1.452	1.452

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Governance and security Programme						
Recruitment and Discipline of Judicial Officers and other staff of the judiciary	2.567	2.567	2.567	2.567	2.567	2.567
Public Legal awareness and Judicial education	1.452	1.452	1.452	1.452	1.452	1.452
Complaints management and advisory services	1.449	1.449	1.449	1.449	1.449	1.449
General administration, planning, policy and support services	5.186	5.186	5.186	5.186	5.186	5.186
Total for the vote	10.657	10.657	10.66	10.66	10.66	10.66

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FOR FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs.

Sub Programme: Public Legal awareness and Judicial education				
Interventions: Simplify (awareness raising), translate and disseminate laws, policies, and standards				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Bn)	MTEF Allocation FY 2021/22 (Ushs. Bn)	Funding Gap (Ushs. Bn)
1	Conduct Public legal education programs	1.86	0.72	1.14
2	Conduct Judicial education programs	1.10	0.63	0.47
3	IEC materials on different laws produced	0.2	0.1	0.1
4	Procure 2 Vehicles for Public sensitization	0.5	0	0.5
	Total for subprogram	3.66	1.45	2.21

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Gender mainstreaming while implementing activities
Planned Interventions:
1. Gender disaggregation while implementing activities and reporting
2. Awareness creation on gender
Budget Allocation (Billion): 0.02

ii) HIV/AIDS

Issue of Concern: HIV/AIDS awareness among staff and clients
Planned Interventions
1. HIV/AIDS sensitization for staff and the public
2. HIV/AIDS testing and counseling
3. Put up IEC materials within the JSC offices for our staff and clients
Budget Allocation (Billion): 0.020

iii. Environment

Issue of Concern: Environment conservation
Planned Interventions
1. Sensitization of the public about the environment laws
2. Promote tree planting at court premises
Budget Allocation (Billion): 0.060

VOTE:[020] MINISTRY OF ICT AND NATIONAL GUIDANCE (UGANDA BROADCASTING CORPORATION)

V1: VOTE OVERVIEW

Before the liberalization of radio broadcasting and the ushering in of FM radio, there was Government monopoly of broadcast transmission services in Uganda. In 2005 the Uganda Broadcasting Corporation (UBC) Act came into force merging Radio Uganda and Uganda Television into the Public service broadcaster it is today. UBC is 100% owned by Government of Uganda and this gives it statutory goodwill from its shareholder and it also enjoys a good working relationship with the various agencies and departments of government. With the creation of the new Ministry of ICT and National Guidance, UBC was among the designated agencies under the ministry's supervision.

UBC as a public services broadcaster is mandated to ensure that signals for both Radios and Television reach every part of the country so as to promote national guidance activities. This budget framework is meant to position UBC with its 11 Radio and 4 Television brands as the most widely listened to, viewed, and accessible media outlets in the whole country

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. Billion)

		2020/21 Approved Budget	Spent By End Q1	2021/22 Proposed Budget	MTEF Budget Projections			
					2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	3.36	1.21	0.00	0.00	0.00	0.00	0.00
	Non-wage	13.24	3.24	25.08	26.33	27.65	29.03	30.48
Devt.	GoU	18.00	3.00	0.00	0.00	0.00	0.00	0.00
	Ext Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GoU Total		34.60	7.45	25.08	26.33	27.65	29.03	30.48
Total GoU+		34.60	7.45	25.08	26.33	27.65	29.03	30.48
Ext Fin (MTEF)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		34.60	7.45	25.08	26.33	27.65	29.03	30.48

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20.

1. Programming, News Collection & Content Development

- i. Integrated national news programme in 5 regions is being implemented for timely news collection.
- ii. 50 Live Broadcast of parliamentary seating ensured.
- iii. 96 Live Broadcast of various National Events and Business summits.
- iv. Outsourced 10 content providers to supply the corporation with local content.
- v. Three programmes were translated into different languages.
- vi. 5 special programmes were developed and programmed.

Performance as of BFP FY2020/21 (Q 1)

- i. Quarterly Road map election activities programmed and broadcasted.
- ii. 80% Intensive Covid 19 awareness messages and information created and disseminated.
- iii. 216 National TV and Radio education programme lessons aired.
- iv. 100% construction of West Nile and UBC West Radio Stations completed boosting broadcast in the Western region.
- v. 100% of Radio Online streaming completed.
- vi. 1000 news stories collected countrywide and aired.
- vii. Assorted TV studios spare parts and Studio lights purchased and installed to increase studio and DTT operational efficiency.
- viii. 34 private media houses on UBC satellite uplink in Kololo and other DTT sites accommodated and hosted.
- ix. Regular payment of USD 81,000 for satellite services remitted to intelsat for strengthening uninterrupted signal.
- x. Payment of UGX 0.75 Billion for electricity to Umeme for all UBC sites was ensured.
- xi. 100% quarterly IPSOS Subscription was paid to ensure monitoring of programmes and compile viewership rating.
- xii. Integrated national news programme in 5 regions is being implemented for timely news collection.

Planned Outputs for FY 2021/22 (Y1)

- I) Media, communication and publicity support provided.
- II) TV & Radio programmes broadcasted

Medium Term Plans

Programs content innovation and enhancement

I. Radio

- a) Review all the current Radio programmes to ascertain their relevance to the audience and the Corporation mandate.

- b) Establish radio regional broadcasting centers
- c) Deliver compelling and accessible content

II. Television

- a) Review all the current Television station programmes to ascertain their relevance to the Audience and to the mandate of the corporation. To realize the above KRA the following activities will be undertaken.
- b) Establishment and activation of three new TV channels.
- c) Deliver compelling and accessible content

Efficiency of Vote Budget Allocations

- Design media and communication messages jointly with other MDAs, that suits the audience view in promoting government programmes.
- Collect, develop and broadcast TV & Radio to promote govt programmes, jointly together with other acting MDAs.
- Setting up citizen feedback broadcast media for capturing of public views on government performance and citizen participation in the development processes.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 per cent to 90. 2. Increase the participation of families, communities and citizens in development initiatives by 80 percent. 3. Increased media coverage of national programmes. 4. Increased spirit of accountability and transparency. 5. Increased household savings and investments. 6. Increased social cohesion and civic competence. 7. Increased uptake and utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes, etc.) at the community and district level. 8. Increased adult literacy rate from 72.2 per cent to 80. 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.
Sub Programme: Programs Innovation and Enhancement
Sub Programme Objectives: To develop innovative programs and enhance the existing ones to meet the current demands and statutory obligations
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved uptake of Government Programmes by residents, families and communities

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes increased	2019/20	60%	61%	62%	63%	64%	65%
Proportion of households participating in development initiatives increased	2019/20	30%	31%	32%	33%	34%	35%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Community Mobilisation & Mindset Change)						
Programs Innovation and Enhancement	0.00	25.08	26.33	27.65	29.03	30.48
NDP III Programme (Digital Transformation)						
Technology and infrastructure development	0.00	63.20	66.36	69.68	73.16	76.82

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Programmes Innovation and Enhancement				
Interventions: <ol style="list-style-type: none"> 1. Review all the current radio programmes to ascertain their relevance to the Audience and the corporation mandate. 2. Establish radio regional broadcasting centres. 3. Review all the Television station programmes to ascertain their relevance to the Audience and to the mandate of the corporation. 4. Establishment and activation of three new TV channels 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Media, communication and publicity support provided.	4.00	3.00	1.00
2.	TV & Radio programmes broadcasted	25.00	22.08	2.92

V6: VOTE CROSS CUTTING ISSUES

xxiii) Gender and Equity

Issue of Concern: Absence of a gender policy at the institution, lack of sinologists
Planned Interventions; Avail sinologists for visual audience and ensure equal opportunities during recruitment, develop gender policies.
Performance Indicator; No of sinologists employed at the institution and gender policy put in place and 4 sinologists employed
Budget Allocation (Billion): 4 Bn

xxiv) HIV/AIDS

Issue of Concern: Inadequate integration of HIV and environment in our programme lineup which limits awareness of HIV spread to the population especially the youth.
Planned Interventions; 1 health talk shows on TV a week and 1 health talk shows on Radio/week
Performance Indicator; Increase HIV/AIDS awareness amongst the population most especially the youth, of health talk shows held on TV per week, No of talk shows held on health Radio per week, 96 health talk sho

on TV and 336 health talk shows on Radio
Budget Allocation (Billion): 2 Bn

xxv) Environment

Issue of Concern: Lack of proper e-waste management
Planned Interventions; Hold 1 environmental talk show per month
Performance Indicator; Number of environmental talk shows held per month
Budget Allocation (Billion): 4 Bn

xxvi) Covid 19

Issue of Concern: Lack of awareness information about the prevention of Covid 19 among the community.
Planned Interventions: 7 health talk shows on TV a week and 77 health talk shows on UBC Radios per week
Performance Indicators: Increase Covid 19 awareness amongst the population, No of health talk shows held TV per week, No of talk shows held on Radio per week, 7 health talk shows on TV and 77 health talk shows Radio
Budget Allocation (Billion): 2 Bn