

PROPOSED STRUCTURE OF THE VOTE BFP

BUDGET FRAMEWORK PAPER FY 2021/2022

VOTE:	770	KASESE	MUNICIPAL
COUNCIL			

V1: VOTE OVERVIEW

FOREWORD

The Budget Framework paper for the Financial Year 2021/2022 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Third 5yearMunicipal Development Plans 2020/21-2024/25, Vision 2040, sustainable development goals and policy guidelines from the different line ministries. This BFP has been prepared basing on the new Program Based Approach to planning where sectors have been replaced with programs.

It provides revenue and Expenditure forecasts for FY2021/2022 as well as planned outputs for each program. This BFP will be funded by both Central Government Grants, Local Revenue, Other Government transfers and Donors.

The leadership of Kasese Municipal Council is grateful to the Central Government for allocating a wide range of grants that have enabled the Council to significantly improve the level of service delivery specifically Ministries of Local Government, Lands Housing and Urban Development, Finance, Planning, and Economic Development, Heath, Gender, NAADs, and works and transport.

I call upon all stake holders to support the implementation of the planned priorities and the delivery of services with in Kasese Municipal Council in line with our vision of 'having a well planned, Clean, green and poverty free Municipality ' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development.'"

For God and My Country

KABBYANGA BK GODFREY

MAYOR

KASESE MUNICIPAL COUNCIL

Snapshot of Medium Term Budget Allocations

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**BUDGET FRAMEWORK PAPER FY
2021/2022**

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VI: VOTE OVERVIEW

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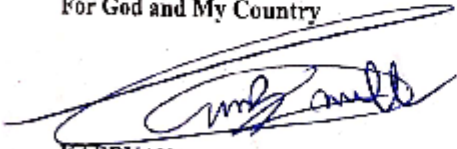

KABBYANGA BK GODFREY
MAYOR
KASESE MUNICIPAL COUNCIL

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	8.020	1.902	8.020	8.421	8.822	8.223	9.624
	Non-wag	3.975	0.920	2.173	2.282	2.391	2.500	2.609
	LR	1.192	0.085	1.192	1.252	1.312	1.372	1.432
	OGTs	0.009		0.009	0.009	0.009	0.013	0.018
Dev.	GoU	27.653	0.120	0.379	0.397	0.415	0.433	0.451
	LR	0.045	0.011	0.045	0.047	0.049	0.051	0.053
	OGTs	0.928	0.095	0.909	0.954	0.999	1.045	1.097
	Ext Fin.	0.123	0.009	0.123	0.129	0.135	0.141	0.147
GoU Tot Incl. LR+OGT)		41.822	3.133	12.727	13.362	13.997	14.637	15.280
Total GoU+ Ext Fin		41.937	3.047	12.850	13.491	14.132	14.778	15.427

The total revenue budget for FY 2021/2022 is expected to reduce from shs 41.937bn to shs 12.850bn. The reduction is majorly due to non allocation of the USMID funds and Gratuity for retired workers. The total budget for wage is shs 8.020bn out of which shs 839m is for urban unconditional grant wage while shs 7.181bn is for sector conditional grant wage for sectors like Production, Health, and Education.

The Nonwage recurrent budget consists of the Urban Unconditional grant nonwage is shs 431m, pension shs 349m while shs 1.393bn is for sector conditional grant nonwage.

Council plans to collect Local revenue equivalent to shs 1.237bn Out of which shs 45m will fund the development budget.

The Other Government Transfers for the recurrent budget consists of funds from UNEB that is used to pay allowances and fuel for supervisors and Invigilators for PLE in primary schools while the Other Government Transfers under the Development budget consists of funds from Uganda Road Fund worth shs 909m.

Government of Uganda under the Development budget has a proposed budget of shs 379m of which shs 202m is for the Urban Discretionary Equalization grant, shs 24m for Health,

Production (shs13m) and Education (shs147m).It should be noted that the IPF for FY 2021/2022 for USMID funds has not been allocated.

External Financing consists of funds from development partners of which shs 82m will be released by Medicins Sans Frontiers to pay contract salary for staff at Kasese Adolescent Clinic while shs 41m will be released by VNG under the IDEAL program.

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Against the Approved Budget Estimates of shs 25,130,968,000 a total of Ug.shs 12,546,001,000 had been received as at the end of fourth quarter translating into 50% cumulative performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 369.124m (99%), Discretionary Government Transfers was Ug. shs 1.543bn (11%), Conditional Government Transfers was Ug. shs 9.752bn, (99%), Other Government Transfers was Ug.shs 806.9m (65%) while Donor Funding was Ug.shs 73m (89%).

The cumulative receipts as at the end of Q4 was less than 100% quarterly target because Council received the funds for USMID projects loaded on IFMS yet these funds werent loaded on PBS, non release of Q4 grant from Uganda Road Fund and non release of funds from Ministry Gender for Youth Livelihood program.

Total Cumulative releases to the departments at the end of the Q4 was Ug. Shs 12.546bn, and Ug.shs 12.391bn had been spent leaving a closing balance of shs 154.4m on the departmental accounts notably Health, Administration , Finance and Education. The reason for unspent funds was due to COVID-19 pandemic which affected recruitment of staff and retention for ongoing projects.

Out of the total releases shs 7.732bn was spent on payment of staff salary, shs2.733bn on nonwage recurrent activities,shs 1.851bn on domestic development while shs 73.135m was spent on donor development.

Performance as of BFP FY2020/21 (Y0)

Against the approved budget estimates of sh 41,937,411,000 a total of Ug.shs 3,674,284,000 had been received as at the end of first quarter translating into 9% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 273.929(22%), Discretionary Government Transfers was Ug. shs 427.204m (1%), Conditional Government Transfers was Ug. shs2.732bn, (25%), Other Government Transfers was Ug.shs 226.180m (24%) while Donor Funding was Ug.shs14.7m (12)%.

The cumulative receipts as at the end of Q1 was less than the 25% quarterly target because Council did not receive funds for USMID projects which had been budgeted under Urban Discretionary Development Equalization grant.

Total Cumulative releases to the departments at the end of the Q1 was Ug. Shs 3.602bn, and Ug.shs3.047bn had been spent leaving a closing balance of shs 555m on the departmental accounts notably Administration, Local Council, Health, Education, and Engineering. The reason for these unspent balance was caused by: 1) COVID 19 lockdown where travels and meetings especially councils could not sit.2) Procurement process for projects to be implemented was still ongoing . Out of the total releases shs 1.902bn was spent on payment of staff salary, shs 920.439m on nonwage recurrent activities,shs215.668m on domestic development while shs9.5m was spent on donor development

Planned Outputs for FY 2021/22 (Y1)

During FY 2021/2022, Council expects to achieve the following outputs, Completion of the Municipal Administration block, procurement of Office furniture, construction of stalls in kitoro market, construction of katiri, kizungu, kisanga, kogoro and Nyakasanga markets, Completion of OPD at railway HCIII, procure stationery, operationalize the Central market,IntegratedCovid-19surveillance,guideline enforcement and case management, Tarmacking Rwenzori road, Kitalikibi, Bus/Circular, Park rise, Stanley and Margherita street ,Grading and graveling Saluti rise road (0.4km),Grading and graveling Kamulikwizi road (1.1km),Construction of Kiteso drainage channel,TarmakingKorokoro-Byensi-Matebere roads (2.0km),Construction of Nyamwamba seed secondary school in Nyamwamba division, Construction of 2 classroom block at Kihara primary school , Nyamwamba Division, Construction of 5 stance lined pit latrine at Kasese SS, and Kyanjuki primary school, and Completion of the 10year Physical Development Plan

Medium Term Plans

In line with the 3rd Five Year Municipal Development Plan for the period 2020/2021 - 2024/2025, the projected resource envelope for the medium term is expected to be allocated to Programmes adopted from the 3rd National Development Plan as follows: Agro-Industrialization 7.25%, Water, Climate Change and Environment and Natural Resource Management 1.05%, Private Sector Development 0.26%, Integrated Transport Infrastructure and Services 17.67%, Sustainable Urban and Housing Development 0.06%, Human Capital Development 30.99%, Community Mobilization and Mindset Change 1.27%, Governance and Security 1.8%, Public Sector Transformation 6.74% and Development Plan Implementation 1.39%.

Efficiency of Vote Budget Allocations

The Vote Budget allocations for the short and medium term are based on the MunicipalProgrammes adopted from the 3rd National Development Plan. The funds allocated to the 10 Programmes are expected to yield maximum results to the Municipality in terms of interventions, outputs and outcomes. Of the 10 selected Programmes, the most important programmes for the Municipality over the short and medium term are those that have got a high multiplier effect to development namely; Human Capital Development (including Education, Health and Water); Integrated Transport Infrastructure and Services and, Agro-

Industrialization. Public Sector Transformation has also been prioritized in order to facilitate the adopted programmes deliver the planned results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name:Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
(i) Improved Performance at individual (ii) Improved Performance at individual level (iii) Improved alignment of employees' competences and qualifications with job roles (iv) Improved effectiveness in management of rewards, sanctions and disputes in the Public Service (v) Improved efficiency, effectiveness and in Payroll management and in the Public Service (vi) Improved affordability and sustainability of the pension scheme (vii) Improved efficiency & effectiveness in the management of the Teachers in the Public Service							
Sub Programme : Human Resource Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery; 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome Improved Performance at individual Improved Performance at organizational level Improved alignment of employees' competences and qualifications with job roles Improved service delivery							
Intermediate Outcomes	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of individuals achieving their performance targets	2020/21	85	90	90	95	95	100
% of Public Officers whose performance is progressive	2020/21	85	85	90	90	90	95
% of employees earning salary according to their salary scales	2020/21	100	100	100	100	100	100

Percentage of employees/pensioners receiving their salary and pension by 28 th	2020/21	100	100	100	100	100	100
% of staff accessing payroll within 30 days after assumption of duty	2020/21	100	100	100	100	100	100
% of retirees accessing retirement benefits on the due date	2020/21	100	100	100	100	100	100
% of Teachers attending to duty-Primary	2020/21	85	85	85	90	90	95

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	Propose Budget				
NDP III Programme: Public sector Transformation						
SubProgramme: Human Resource Management						
Sub_Total for the Subprogramme	2.960	1.861	1.954	2.047	2.140	2.233
Total for the Programme	2.960	1.861	1.954	2.047	2.140	2.233

Sub Programme :Human Resource Management

Interventions:

- Develop and enforce service and service delivery standards
- 2.Rationalize and harmonize policies to support public service delivery
- 3.Enforce compliance to the rules and regulations
- 4. Implementing the National incentives framework including Rewards and Sanctions for best performing workers, leaders and communities

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Number of staff paid salary for 12months	0.291	0.291	0
2.	Number of pensioners paid pension for 12months	0.349	0.349	0
3	Number of retired officers paid their gratuity	0.858	0.858	0.505
3	12 months wages paid to temporary staff	0.002	0.002	0
4	4 Quarterly reports on absenteeism prepared submitted to MoPS	0.002	0.002	0
5	4 Quarterly Rewards & Sanctions meeting conducted	0.002	0.002	0
6	85% of employees appraised on performance	0.002	0.002	0
7	95% of payroll management system service provided	0.005	0.005	0
8	95% of human resource management system services provided	0.024	0.024	
9	95% of staff capacity building initiative provided	0.263	0.263	
10	80% of Council properties guarded and protected	0.049	0.049	0
11	12 sets of Technical Planning Committee minutes produced	0.002	0.002	0
12	85% of office operation services provided	0.015	0.015	0
13	Number of centre organized meetings attended	0.013	0.013	0
14	Number of court cases followed up	0.002	0.002	
15	90% of records management services provided	0.001	0.001	
16	80% of council assets and facilities properly managed	0.002	0.002	
17	4 Quarterly monitoring reports produced	0.002	0.002	
18	100% office support services provided	0.004	0.004	
19	Number of contract Committee meeting conducted	0.005	0.005	
20	4 Quarterly procurement and disposal reports prepared & submitted	0.010	0.010	
21	Number of adverts run in the National media	0.006	0.006	
	Sub program total	2.360	1.861	0.505

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Improved public policy debates and decision making 							
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: <ol style="list-style-type: none"> i) Strengthen coordination, monitoring and reporting frameworks and systems ii) Strengthen budgeting and resource mobilization 							
Intermediate Outcome: Fiscal credibility and Sustainability Improved Financial Management in the Municipality							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of staff salaries processed on time.	2020/21	12	12	12	12	12	12
% of budgeted revenue collected	2020/21	100	100	100	100	100	100
No. of financial reports produced	2020/21	12	12	12	12	12	12
No. of Budget desk meetings held	2020/21	12	12	12	12	12	12
No. of departmental meetings held	2020/21	4	4	4	4	4	4
No of staff appraised	2020/21	14	14	16	16	16	16

No. of Budget desk meetings held	2020/21	4	4	4	4	4	4
No. of revenue enhancement meetings held	2020/21	4	4	4	4	4	4
No. of monthly transport and medicals allowances paid	2020/21	12	12	12	12	12	12
% of revenue registers updated	2020/21	100	100	100	100	100	100
% of Ifms recurrent expenditure met	2020/21	100	100	100	100	100	100
No. of field monitoring reports produced	2020/21	2	2	4	4	4	4
% of semi-annual and annual accounts produced on time	2020/21	100	100	100	100	100	100
% of budget estimates produced and distributed on time	2020/21	100	100	100	100	100	100

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programm DEVELOPMENT PLA IMPLEMENTATION						
SubProgramme: Resource Mobilization and Budgeting	0.253	0.253	0.253	0.265	0.277	0.289
Sub_Total for the Subprogramme	0.253	0.253	0.253	0.265	0.277	0.289

Sub Programme: Revenue mobilization and Budgeting				
Interventions: 1. Alignment of budgets to development plans at local level 2. Identifying new revenue sources				
	Planned Outputs (e.g. Type)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	12 monthly staff salaries paid.	0.141	0.141	
	4 quarterly departmental meetings held			
	4 revenue enhancement meetings held	0.0150	0.0150	
	100% of revenue registers updated	0.005	0.005	
	4 Budget desk meetings held	0.003	0.003	
	100% of budget estimates produced and distributed on time	0.003	0.003	
	12monthly staff transport and medical allowances paid	0.026	0.026	
	12 monthly financial reports produced	0.003	0.003	
	100% of semi-annual and annual accounts produced on time	0.015	0.015	
	100% of Ifms recurrent expenditure met	0.030	0.030	
	2 field monitoring reports produced	0.002	0.002	
	Sub programme Total	0.253	0.253	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Governance and Security
Programme Outcomes contributed to by the Intermediate Outcome

(i) Improve on the Corruption Perception Index from 26 percent to 35 percent; (ii) Increase the Democratic Index from 6.5 percent to 8.6 percent; (iii) Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent							
Sub Programme : Local Statutory Bodies							
Sub Programme Objectives: i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; ii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iii) Strengthen transparency, accountability and anti-corruption systems; iv) Strengthen citizen participation in democratic processes							
Intermediate Outcome: Improved oversight of Government Programmes							
Intermediate Indicators	Outcome	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of council meetings	2020/21	06	06	06	06	06	06
%age of council resolutions implemented	2020/21	75	78	82	85	87	89
Number of bye laws and policies formulated	2020/21	2	01	01	02	02	02
%age of standing committees with full attendance	2020/21	02	06	06	06	06	06
Number of motions	2020/21	01	01	02	03	04	05

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 GOVERNANCE AND SECURITY						
Sub Programme: Local Council	0.324	0.324	0.340	0.356	0.372	0.389
Total for the Programme	0.324	0.324	0.340	0.356	0.372	0.389

Sub Programme: Local Statutory Bodies

Interventions:

- i) Review and enact appropriate legislation;
- ii) Review, and develop appropriate policies for effective governance and security;
- iii) Improve the legislative process in the Municipal council and the Divisions to ensure enhanced scrutiny and quality of legislation
- iv) Strengthen case management systems
- v) Reform rules and procedures
- vi) Enhance the Public Demand for Accountability;

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Twelve month's salary for the 5 political leaders paid by EFT	0.047518	0.047518	0
2.	Refreshments and Lunch during council and standing committee meetings paid	0.08130	0.08130	
3	Monthly telecommunication allowance for the Mayor and Deputy Mayor for the twelvemonths paid.	0.07	0.07	0
3	Fuel for the Mayor & Deputy Mayor for the twelve months paid.	0.05	0.05	
4	Mayor's travels facilitated for various meetings.	0.12	0.12	0
5	6 full council meetings held and facilitated	0.41082	0.41082	0
6	4 monitoring field exercises done the Executive committee			0
7	12 months monetized benefits Speaker and D/Speaker paid	0.01	0.01	0
8	12 Executive meetings held	0.27	0.27	
9	6 standing committee meetings for held	0.2887	0.2887	
10	Councilors monthly allowances paid for 12 months	0.137	0.137	
11	6 Business committee meetings held	0.0067	0.0067	
12	No of reams stationery procured	0.026	0.026	
13	Mayors newspapers procured for months	0.025	0.025	

14	Hire of venue (chairs)	0.005	0.005	
	Sub Programme Total	0.324	0.324	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Agro-Industrialization							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises Increase the proportion of households that are food secure from 60% to 90% 2. Increased water for production storage and utilization 3. Increased food security Increase the total value of processed agricultural commodities, coffee, tea, fish, dairy, meat, maize (and its products) 4. Increased employment and labour productivity 5. Improved post-harvest management 6. Increased access and utilization of agricultural finance 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase agricultural production and productivity; 2. Improve post-harvest handling and storage; 3. Improve agro-processing and value addition; 4. Increase market access and competitiveness of agricultural products in domestic and international markets; 5. Increase the mobilization and equitable access and utilization of agricultural finance; 6. Strengthen the institutional coordination for improved service delivery 							
Intermediate Outcome:							
Increased production volumes of agro-enterprises							
Improved post harvest management							
Increased employment and labour productivity							
Intermediate Outcome Indicators		Performance Targets					
		Base ye	Baseline	2021/22	2022/23	2023/24	2024/25 2025/26

No of farmers groups trained in improved agricultural practices	2020/21	56	60	70	85	100	125
Proportion of agricultural area under sustainable agriculture	2020/21	46	48	50	52	54	56
No of farmers accessing support from various agricultural programs such as OWC, ACDP	2020/21	56	60	70	85	100	125
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2020/21	46	48	50	52	54	56
Number of markets roof sheds constructed to completion by including stalls	2020/21	56	60	70	85	100	125

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: AGR INDUSTRIALIZATION						
1. Sub Programme: Agricultural Production and Productivity	0.116	0.111	0.116	0.121	0.126	0.131
Sub_Total for the Subprogramme	0.116	0.111	0.116	0.121	0.126	0.131
Total for the Programme	0.116	0.111	0.116	0.121	0.126	0.131

Sub Programme: Agricultural Production and Productivity

Interventions:

strengthen agricultural extension system Scale up innovative extension models such as nucleus farmers Strengthen systems for management of pests, vectors and diseases Increase access and use of agricultural inputs Increase access and use of water for production				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	General staff salaries paid for 12 months	0.040bn	0.030bn	0.010bn
	Procurement of essential stationary for production office administration.	0.002bn	0.002bn	0
	Staff capacity filled for improved service delivery	0.003bn	0.003bn	0
	Farmers trained on various improved agricultural practices	0.006bn	0.0026bn	0.0044bn
	Model farmers taken exposure visit RwebitabaZardi	0.010bn	0.010bn	0
	Farmers and farmer group supported and mentored through extension outreach.	0.010bn	0.010bn	0
	Assorted agricultural supplies procured for support of model and nucleus farmers at demonstration purposes.	0.008bn	0.008bn	0
	Farmer groups structure improved through tailor trainings.	0.004bn	0.002bn	0.002bn
	Staff medical expenses paid the 12 months	0.0024bn	0.0024bn	0
	Markets stalls constructed in Kitoro market roof shed.	0.018bn	0.013bn	0
	Seasonal agricultural data collected, reports developed and	0.004bn	0.004bn	0
	Sub programme Total	0.1024	0.111	0.0164bn

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name : Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome (i) Increased life expectancy (ii) Reduced neonatal, infant, under 5 and maternal mortality rates (iii)Reduced fertility rate							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: i) Improve the foundations for human capital development ii) Improve population health, safety and management i) Reduce maternal mortality rate from 2 per 100,000 live births to 1 per 100,000 live births. ii) Reduce infant mortality rate from 48 to 38per 1000 live births (national 54 to 44 per 1,000 live births). iii) Reduce morbidity and mortality from non-communicable and communicable diseases (emphasis on Covid-19 & NCD guideline 2020/2021							
Intermediate Outcome: Increased proportion of population accessing health care							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2020/21	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%of Health facilities filled with qualified staff	2020/21	71	73	74	74	74	80
%of villages with functional VHTs	2020/21	75	75	75	80	80	100
Latrine coverage(%)	2020/21	83	83	83	84	85	86
%of children immunized with pentavalent vaccine	2020/21	641	660	670	680	690	700
Number of deliveries conducted in Govt Health facilities	2020/21	641	660	670	680	690	700
Number of outpatients visiting Govt Health facilities	2020/21	12010	12201	12432	12550	12670	12980
%of PHC funds releases and transferred to HF	2020/21	100	100	100	100	100	100
NDP III Programme Name: Human Capital Development							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Increased youth employment ii. Increased employer satisfaction with the TVET training iii. Increased ratio of STEI/STEM graduates to Humanities iv. Increased proportion of primary schools meeting the basic requirements and minimum standards v. Increased primary and secondary school survival and transition rates vi. Increased quality adjusted years of schooling vii. Increased literacy rate viii. Increased proportion of the population participating in sports and physical exercises 							
Sub Programme : Education and skills development							
Sub Programme Objectives: <ul style="list-style-type: none"> i) Improve the foundations for human capital development ii) Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports iii) Streamline STEI/STEM in the education system iv) Promote Sports, recreation and physical education 							
Intermediate Outcome: Improved Teaching and Learning environment in schools Improved performance in PLE							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of new primary, secondary and tertiary teachers accessing salary payroll	2020/21	100	100	100	100	100	100
% of schools with functional latrines	2020/21	78	80	80	80	100	100
% of capitation grant transferred to schools	2020/21	100	100	100	100	100	100
Percentage number of candidates registered and sitting for exams	2020/21	100	100	100	100	100	100
% of pupils enrolled in UPE	2020/21	80	80	80	90	90	90
% of schools inspected twice in a term	2020/21	4	4	4	4	4	4
% of schools with functional SNE facilities	2020/21	20	22	22	50	55	60
Number of classroom constructed/rehabilitated in primary schools.	2020/21	16	18	22	26	30	32

Number of monitoring reports	2020/21	3	3	3	3	3	3
Percentage number of candidates registered and sitting for exams	2020/21	100	100	100	100	100	100
NDP III Programme Name: Human Capital Development Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increased access to safe water supply ii. Increased access to basic sanitation from (improved Toilet) 							
Sub Programme : Water Services							
Sub Programme Objectives: <ul style="list-style-type: none"> i. Increase access to safe water ii. Improve sanitation and Hygiene 							
Intermediate Outcome: Increased safe water coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of functional water sources	2020/21	80	80	80	80	85	90
%ge of Households using improved hand washing	2020/21	94	95	95	95	98	98
%ge of new connections made for households	2020/21	80	80	85	86	88	90

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Hum Capital Development						
SubProgramme: Population Health, Safety and Management	3.580	3.580	3.759	3.938	4.117	4.296
Sub_Total for the Subprogramme	3.580	3.580	3.759	3.938	4.117	4.296
SubProgramme: Education Services	5.372	5.321	5.587	5.858	6.119	6.385
Sub_Total for the Subprogramme	5.372	5.363	5.631	5.899	6.167	6.435

SubProgramme: Water Services	0.005	0.005	0.005	0.005	0.006	0.006
Sub_Total for the Subprogramme	0.005	0.005	0.005	0.005	0.006	0.006
Total for the Programme	8.957	8.948	9.395	9.842	10.290	10.737

Sub Programme : Health Services

Interventions:

1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
2. Increase access to immunization against childhood diseases
3. Improve adolescent and youth health
4. Focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
5. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
6. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services
7. Improve maternal, adolescent and child health services at all levels of care
8. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information

	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)
1.	Allowances for Maintenance of Office wash rooms and compound clean	0.010	0.010
2.	Conducting of quarterly Stakeholders/Management Meetings	0.003	0.003
3.	Procurement of Small office equipment	0.0005	0.0005
4	Procurement of Fuel for Office running / Routine activities	0.006	0.006
5	Travel Inland	0.003	0.003
6	Conducting Cold chain activities; including static and outreach	0.00092	0.00092

7	Environmental Health and hygiene promotion	0.011	0.011
8	6 Government health facilities receive funds from central Government	0.195	0.195
9	2 PNFPs Health Facilities receive funds from the central Government	0.021	0.021
10	District Malaria Epidemic review and response coordination meetings (4) and 4 facility audit meetings in malaria	0.012	0.012
11	135 Health Workers paid monthly salaries	1.9598	1.9598
12	4 Quarterly supervision and monitoring the office of the DHO , quarterly procurement office equipment, 4 sets quarterly travel inland sets, Procurement of fuel and maintenance of the vehicles	0.031	0.031
	Payment of staff salary	2.924	
	Sub Programme Total	3.574	3.574

Sub Programme Education Services

Interventions:

- i) Strengthen Support supervision in schools
- ii) Continuous Sensitization on Basic Requirements and Minimum Standards (BRMS)
- iii) Increase access to games and sports including Special Olympics, MDD and Girl guiding in schools.
- iv) Enhance Digitalized school inspection.
- v) Promote the Teaching of ICT in secondary schools
- vi) Increase the number of classrooms to achieve the Pupil/student classroom ratio of 53:1 in Primary schools and 1:60 in secondary schools

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	Education Management and Inspection	0.111	0.111	0
2.	UPE, USE capitation and UPOLET funds released to schools	0.805	0.805	0
3.	Salaries for primary, secondary and tertiary teachers paid for 12 months	4.793	4.793	0
4.	Renovation of selected primary schools	0.030	0.030	
5.	Construction of Nyamwamba seed secondary school	0.500	0	0.500
6.	Construction of 2 classroom block at Kihara primary school	0.066	0.066	
7.	Construction of 2 classroom block at Buhunga primary school	0.060	0.060	
8.	Construction of 5 stance lined pit latrine at Kasese SS	0.023	0.023	0
9.	5 stance lined pit latrine at Kyanjuki primary school	0.023	0	0.023
	Sub Programme Total	5.354	5.321	0.523

Sub Programme : Water Services

Interventions:

- i. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on
- ii. increasing coverage of improved toilet facilities and hand washing practices

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	200 households connected to water in support from NWSC	0	0	0
2.	Payment of council water bills for 12 months	0.005	0.005	0
	Sub Programme Total	0.005	0.005	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i) Reduced the average travel time; ii) Reduced freight transportation costs; iii) Increased the stock of transport infrastructure; iv) Increased average infrastructure life span and v) Reduced fatality and casualties from transport accidents. 							
Sub Programme: District Urban and Community Access Roads							
Sub Programme Objectives: <ul style="list-style-type: none"> i. Prioritize transport asset management; ii. Promote integrated land use and transport planning; iii. Reduce the cost of transport infrastructure and services; iv. Transport interconnectivity to promote intraregional trade and reduce poverty. 							
Intermediate Outcome: <ul style="list-style-type: none"> i. Improved accessibility to goods and services; ii. Improved road network iii. Longer service life of transport investment; iv. Improved safety of transport services; v. Improved coordination and implementation of transport infrastructure and services vi. Increased access to regional and international markets. 							
Intermediate Outcome Indicators Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of roads maintained under routine manual Maintenance	2020/21	90	90	91	94	98	100

%age of roads maintained under routine mechanized maintenance	2020/21	55	60	70	80	90	100
tarmacked roads in km	2020/21	9.6	15	15	15	15	15
%age of urban roads rehabilitated	2020/21	60	65	70	74	76	80
%age of council plants and vehicles in good condition	2020/21	50	52	58	64	68	75

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: INTEGRATED TRANSPORT AND SERVICES						
SubProgramme: District and Urban Roads						
Sub_Total for the Subprogramme	27.741	1.108	1.163	1.218	1.274	1.329
Total for the Programme	27.741	1.108	1.163	1.218	1.274	1.329

Sub Program interventions and Planned Outputs

Sub Programme: Urban and Community Access Roads				
Interventions:				
i) Increase the capacity of existing transport infrastructure				
ii) Rehabilitate and maintain road infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Departmental staff salary paid for 12months	0.129	0.129	-
2	Routine manual maintenance of 204km of roads	0.208	0.208	-
3	Routine Mechanized Maintenance of 40km roads	0.015	0.005	-
4	4.5km of roads gravelled in Bulembia Division and	0.390	0.390	-

	Nyamwamba Divisions			
5	9.6km of paved roads routinely maintained using manual labour under URF	0.108	0.108	-
6	All Council vehicles and plants serviced and repaired.	0.137	0.137	-
7	Plastering of the Offices for the Administration block	0.200	0.045	0.155
8	Monitoring and Supervision visits for road maintenance activities	0.296	0.296	-
9	Recruitment and Training 100 road workers	0.408	0.408	-
10	Work plans and Accountabilities prepared and submitted to relevant committees of Council & Local Ministries.	0.028	0.028	
11	Tarmacking USMID lot I & II roads		26,000	26,000
12	Operation of District roads office	0.025	0.025	
	Sub Programme Total	1.108	1.108	26,000

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Sustainable Urban and Housing Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent 2. Improve the efficiency of solid waste collection and from 30 percent to 50 percent.
Sub Programme: Urbanization and Physical Planning
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas; 2. Promote urban housing market and provide decent housing for all; 3. Promote green and inclusive cities and urban areas; 4. Enable balanced, efficient and productive national urban systems;

5. Strengthen urban policies, planning and finance.							
Intermediate Outcome: Well-planned green Municipality Organized urban development Orderly, secure and safe areas							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of physical planning committees meetings held	2020/21	6	6	6	6	6	6
No. of field inspections for development controls	2020/21	12	12	12	12	12	12
No. of public land surveyed and titled	2020/21	3	3	3	3	3	3
No. of sensitization meetings about land and Physical Planning	2020/21	6	6	6	6	6	6
No. of land conflicts resolved	2020/21	6	6	6	6	6	6
No. of travels made	2020/21	10	10	10	10	10	10
No. Building plans approved	2020/21	50	50	65	70	75	80
No. of land application files submitted to the District land board for consideration	2020/21	50	50	60	70	80	90

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme SUSTAINABLE URBAN DEVELOPMENT						
1. Sub Programme: Urbanization and Physical Planning;	0.145	0.099	0.103	0.108	0.113	0.118
Sub_Total for the Subprogramme	0.145	0.099	0.103	0.108	0.113	0.118
Total for the Programme	0.145	0.099	0.103	0.108	0.113	0.118

Subprogram Interventions and Planned Outputs

Sub Programme : Physical Planning services
Interventions:

1. Address infrastructure in slums and undertake slum upgrading 2. Develop and implement integrated physical development plan 3. Scale up physical planning and urban management information systems 4. Review, develop and enforce urban development policies, laws and regulations				
	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	12 Months Salaries paid	0.0276	0.0276	0
3	Supply of Stationery for office use	0.00298	0.00298	0
4	6 Set of Minutes of Municipal Physical Planning Committee Meetings	0.00612	0.00612	0
5	12 Field inspections for development controls	0.0024	0.0024	0
6	3 public land surveyed and titled	0.0075	0.0075	0
7	6 sensitization meetings about land and Physical Planning	0.001	0.001	0
8	6 land conflicts resolved	0.001	0.001	0
9	10 travels made	0.005	0.005	0
10	50 Building plans approved	0.002	0.002	0
11	50 land application files submitted to the District land board for consideration	0.003	0.003	0
12	Neighborhood Planning (VNG)	0.041	0.041	0
	Sub Program Total	0.0996	0.0996	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Water, Climate Change and Environment and Natural Resource Management	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1.	1. Increase water permit holders complying with permit conditions at the time of spot check;
2.	2. Increase water samples complying with national standards;
3.	3. Increase water samples complying with national standards;
4.	4. Increase land area covered by wetlands from 8.9 percent to 9.57 percent

5. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent; 6. Increase the accuracy of meteorological information from 80 percent to 90 percent. 7. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent							
1. Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous area and rangelands; 2. Promote inclusive climate resilient and low emissions development at all levels; 3. Maintain and/or restore a clean, healthy, and productive environment. 4. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resource 5. Reduce human and economic loss from natural hazards and disasters; 							
Intermediate Outcome Increased tree/ vegetation cover, Conserved and degraded wetlands demarcated and gazette. Reduced soil erosion, Hills, mountains and rangelands protected, increased income from green wealth enterprises, Protection of the water catchment area							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of streets planted with trees	2020/21	5	5	5	5	5	5
Length. of roads and streets planted with trees and flowers	2020/21	1 km	1 km	1 km	1 km	1 km	1 km
No. of men and women participating in tree planting	2020/21	200	200	200	200	200	200
No. of watershed management committees	2020/21	1	1	1	1	1	1
No. of watershed and forestry management plans	2020/21	1	1	1	1	1	1
No. of training and sensitization sessions conducted	2020/21	2	2	2	2	2	2
Number of Has under agroforestry demonstration	2020/21	5	5	5	5	5	5
Number of seedlings generated	2020/21	50,000	50,000	50,000	50,000	50,000	50,000
Number of seedlings distributed to farmers	2020/21	60,000	60,000	60,000	60,000	60,000	60,000
Number of farmers participating in tree planting		200	200	200	200	200	200

Percentage of trees planted that survived		70%	70%	70%	70%	70%	70%
No. of wetland regulations developed		1	1	1	1	1	1
Length of wetlands boundaries surveyed and demarcated		1	1	1	1	1	1
Number of developments incorporating ESIA		3	3	3	3	3	3
Percentage of Council projects screened for environmental compliance		100%	100%	100%	100%	100%	100%
No. of Council projects with ESMPs		100%	100%	100%	100%	100%	100%
Percentage of Environment and social mitigation measures implemented		90%	90%	90%	90%	90%	90%
No. of inspection and monitoring inspections for environmental compliance		90%	90%	90%	90%	90%	90%
No. of Schools with School Environment Education Programs		2	2	2	2	2	2
Number of circulars generated on school environmental programs		1	1	1	1	1	1
Number of Local Environmental committees in place and functional		4	4	4	4	4	4
Number of Local Environment Committees trained in ENR Monitoring		3	3	3	3	3	3

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
SubProgramme: Water Resources Management	0.145	0.045	0.047	0.049	0.051	0.054

Natural Resources, Environment						
Sub_Total for the Subprogramme	0.145	0.045	0.047	0.049	0.051	0.054
Total for the Programme	0.145	0.045	0.047	0.049	0.051	0.054

Sub Programme Interventions and Planned Outputs

Sub Programme : Natural resources Management				
Interventions: 1 .Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. 2. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction 3. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators. 4. Institutionalize disaster risk planning in programmes 5.Increase awareness on sustainable use and management of environment and natural resources				
	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	1 Departmental staff paid salary for 12months	0.0276	0.0276	
2.	1 Departmental staff paid medical allowances for 12months	0.0014	0.0014	
3.	2 casual laborers wages paid for 12 months	0.0036	0.0036	
4.	4 community sensitization campaigns on climate change, watershed management, waste management, green growth	0.002	0.002	
5.	50,000 tree seedlings distributed	0.004	0.004	
6.	Atleast 10 has planted with trees farmers	0.00026	0.00026	
7.	1 wetland surveyed and gazetted	0.001	0.001	
8.	1 Riverbank surveyed and demarcated	0.001	0.001	

9.	Environment and social screening and ESMP generated for 100% of required investment projects	0.001	0	0.001
10	Environment and social mitigation implemented	0.001	0	0.001
11	1 Municipal and 3 Division Environment and Disaster management committees in place and functional	0.003	0.003	
12	Monthly Environment and social inspections and monitoring visits conducted on all projects	0.004	0	0.004
13	Assorted Stationary and related equipment	0.001	0.001	
14	4 trips to line ministries	0.001	0.001	
	Sub Programme Total	0.051	0.0456	0.006

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 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. 	
Sub Programme: : Community sensitization and Empowerment	

Sub Programme 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.							
Intermediate Outcome: Informed and active citizenry Increased household saving							
Sub Programme: : Civic Education & Mind-set Change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes. Promote and inculcate the National Vision and value system							
Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices							
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	2020/21	12	12	12	12	12	12
Adult literacy rate (%)	2020/21	70	80	80	80	80	80
Household's participation in a saving schemes (%)	2020/21	90	100	100	100	100	100
Level of participation in electoral processes (voter turnout)(%)	2020/21	70	-	-	-	-	90
Proportion of population engaged in nationalistic and patriotic initiatives	2020/21	50	100	100	100	100	100'
Proportion of the youth engaged in national service	2020/21	60	70	70	70	70	70
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality) %	2020/21	40	40	40	40	40	40
Proportion of reduced cases of defilement, rape, abandonment, desertion, and child neglect	2020/21	50	60	70	70	75	80

Proportion of child marriages, VAC/W, FGM	2020/21	70	75	80	85	90	95
Proportion of the youth engaged in national service	2020/21	95	95	95	95	95	95
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality) %	2020/21	90	90	90	90	90	90

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Commun Mobilization and Mindset Change						
SubProgramme:Community Mobilization and Empowerment						
Sub_Total for the Subprogramme	0.100	0.091	0.095	0.099	0.103	0.107
Total for the Programme	0.100	0.091	0.095	0.099	0.103	0.107

Sub Programme : Community Mobilization and Empowerment

Interventions:

1. Design and implement activities aimed at promoting awareness and participation in existing government program
2. Design and implement activities aimed at promoting house hold engagements in culture and creative industr for IGAs
- 3.conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional cultural practices and beliefs
- 4.Equip and operationalize community mobilization and empowerment (CME)structures for state and non-state actors for effective citizen mobilization and information dissemination to shape mind set/attitudes of the population
- 4.Estabilish and operationalize community development management information systems (CDMIS)at ward and divisional level
5. Popularize the municipal vision, interests and commination for the good of citizens

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	6 Departmental staff paid salary for 12months	0.058	0.058	0
2.	4 youth council meetings held	0.0012	0.0012	0
3.	4 women council meetings held	0.0012	0.0012	0
4.	4 disability council meetings held	0.00096	0.00096	0
5.	4 special grant meetings held	0.005	0.0004	0
6.	48 sensitization meetings held	0.002	0.002	0
7.	12 radio talk shows conducted	0.012	0.012	0
8.	1 set of FAL exams conducted	0.010	0.010	0
9.	30 street children reinstalled	0.0012	0.0012	0
10.	20 labour cases settled	0.0012	0.0012	0
11.	20 women groups mobilized and supported under UWEP	0.0014	0.0014	0
12.	20 youth groups mobilized and supported under YLP	0.0014	0.0014	0
13.	400 groups identified, mobilized and supported under EMYOOGA	0.0015	0.0015	0
14.	Support supervision to the divisions	0.0018	0.0018	0
15.	Carry out arbitration in matters of child rights and probationary cases	0.0008	0.0008	0
16.	4 projects for PWDs supported in various enterprises Monitor PWDs projects supported by special grants	0.006	0.006	0
17.	International and national days celebrated	0.004	0.004	
18.	Registration of workplaces and their employees	0.0006	0.0006	
19.	4 coordination meeting for FAL instructors	0.002	0.002	
	Sub Program Total	0.091	0.091	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility

5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Improved public policy debates and decision making								
Sub Programme: Development Planning, Research, Statistics and M&E								
Sub Programme Objectives: Strengthen budgeting and resource mobilization 1.Strengthen capacity for development planning 2.Strengthen coordination, monitoring and reporting frameworks and systems 3. Strengthen the capacity of the Municipal statistics system to generate data for planning 4.Strengthen the research and evaluation function to better inform planning and plan implementation								
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making : Improved service Delivery : Improved alignment of the plans and budgets								
Intermediate Outcome Indicators	Outcome	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Minutes of Municipal Technical Planning Committee		2020/21	12	12	12	12	12	12
% filled positions in the department		2020/21	50	100	100	100	100	100
% of Municipal Annual Work plans implemented		2020/21	90	100	100	100	100	100
% of functionality of the Municipal Statistical Committee		2020/21	60	80	90	100	100	100
% Developments projects appraised		2020/21	100	100	100	100	100	100
% of the Municipal Strategic Plan for Statistics implemented		2020/21	65	68	70	70	70	70
% of Quarterly performance reports submitted in time		2020/21	100	100	100	100	100	100
%of projects implemented on time		2020/21	70	80	80	90	95	95
%of budgets aligned to NDPIII		2020/21	70	75	80	85	90	95
% of approved performance contracts submitted on time		2020/21	100	100	100	100	100	100

Sub Programme Intermediate Outcome and outcome Indicator

NDP III Programme Name: Development Plan Implementation

NDP III Programme Outcomes contributed to by the Intermediate Outcome								
(i) 1. Improved compliance with accountability rules and regulations								
(ii) Fiscal credibility and Sustainability								
(iii) Improved service Delivery								
Sub Programme:Accountability Systems and Service Delivery								
Sub Programme Objectives								
i) Strengthen capacity for implementation to ensure a focus on results								
ii) Strengthen coordination, monitoring and reporting frameworks and systems								
iii) Strengthen transparency, accountability and anti-corruption systems								
Intermediate Outcome: Improved compliance with accountability rules and regulations								
: Increased Value for money for all Government projects								
Intermediate Indicators	Outcom	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Auditor General recommendations implemented				95	97	97	97	100
		2020/21	93					
% of Quarterly performance reports submitted in time				94	95	95	100	100
		2020/21	92					
Percentage of internal audit recommendations implemented				95	97	97	97	100
		2020/21	93					
External auditor ratings (unqualified)								
		2020/21	100	100	100	100	100	100
% of DPAC recommendations								
		2020/21	85	90	95	100	100	100
% of procurements audited for value for money								
		2020/21	96	100	100	100	100	100

Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDP III Programme: Development Planning, Research, Statistics and M&E						
SubProgramme: Development Planning, Research, Statistics and M&E	0.064	0.065	0.068	0.071	0.074	0.077

Sub_Total for the Subprogramme	0.064	0.065	0.068	0.071	0.074	0.077
SubProgramme: Accountability Systems and Service Delivery	0.038	0.038	0.039	0.040	0.041	0.042
Sub_Total for the Subprogramme	0.038	0.038	0.039	0.040	0.041	0.042
Total for the Programme	0.355	0.356	0.377	0.398	0.419	0.440

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions: 1. Alignment of budgets to development plans at local level 2. Identify, design, appraise and execute development projects and programmes 3. Strengthen compilation of statistics for crosscutting issues				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	1 Departmental staff paid salary for 12months	0.027	0.027	
	4 quarterly performance reports produced	0.005	0.005	
	1 Approved Budget produced	0.005	0.005	
	1 Annual workplan produced	0.001	0.001	
	1 Municipal Investment Plan produced	0.002	0.002	
	1 Performance contract form produced	0.003	0.003	
	12 sets of Technical Planning Committee minutes produced	0.002	0.002	
	1 Annual statistical Abstract Produced	0.001	0.001	
	1 Annual strategic plan for statistics produced	0.0005	0.0005	
	20 project profiles produced	0.001	0.001	
	1 Municipal Budget conference held	0.010	0.010	
	3 Mock assessments conducted	0.002	0.002	
	4 Quarterly monitoring reports produced	0.003	0.003	
	Sub Programme Total	0.065	0.065	

Sub Programme : Internal Audit Services
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Interventions: <ul style="list-style-type: none"> i. Strengthen and enforce Compliance to accountability rules and regulation ii. Strengthen the oversight role of council iii. Strengthen the prevention, detection and elimination of corruption
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	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 departmental staff salary paid for 12months	0.022	0.022	
2.	4 Quarterly Internal Audit reports Prepared and submitted to line ministries	0.005	0.005	0
3.	3 Municipal, Divisions audited	0.003	0.003	0
4.	4 quarterly council procurements audited for timeliness and value for money.	0.002	0.002	0
5.	01 Audit plan prepared	0.002	0.002	0
6.	3Govt Aided secondary schools and 27 UPE schools audited	0.003	0.003	0
	Sub Programme Total	0.038	0.038	

Sub Programme Intermediate Outcome and outcome Indicators

NDP III Programme Name: Regional Development
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 1. Increased market access and value addition 2. Enhanced agro-LED business 3. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing) 4. Increased household earnings in the sub-regions from ATM
Sub Programme : Trade Industry and LED
Sub Programme Objectives:

i) Sustainably lower the costs of doing business; ii) Promote local content in public programmes; iii) Strengthen the enabling environment and enforcement of standards; iv) Strengthen the role of government in unlocking investment in strategic economic sectors; and v) Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Intermediate Outcome: i. Reduced cost of doing business ii. Exploited natural resources iii. Value chains for LED strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%of cooperatives supported with financing	2020/21	60	65	70	70	70	75
% of SACCOs mobilized and registered	2020/21	60	65	68	70	80	85
% value addition facilities inspected	2020/21	70	72	75	78	80	85
Number of new tourism sites identified and exploited	2020/21	5	2	1	1	1	2
% Local companies in the Kasese Industrial parks	2020/21	50	50	52	55	60	65
%age of population visiting the one stop shop	2020/21	70	75	80	85	90	95
% of formal business registered	2020/21	80	90	100	100	100	100
%of traders linked to the international market	2020/21	40	45	45	50	55	60

Budget Allocation and Medium Term Projections by SubProgramme

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

	Approved Budget	Proposed Budget				
NDP III Programme: Regional Development						
Sub Programme: Trade, Industry and LED	0.038	0.038	0.041	0.043	0.045	0.047
Sub_Total for the Subprogramme	0.038	0.038	0.041	0.043	0.045	0.047
Total for the Programme	0.038	0.038	0.041	0.043	0.045	0.047
TOTAL FOR ALL PROGRAMMES		12.850	13.495	14.135	14.775	14.420

Sub Programme : Commercial services				
Interventions: <ol style="list-style-type: none"> 1. Increase access to affordable credit largely targeting SMEs 2. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities 3. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Cooperatives mobilized and registered.	0.2	0.1186	0.0814
2.	Emyooga Associations inspected and monitored.	0.01	0.001	0.009
5	Investment profile prepared.	0.01	0.0005	0.0095
6	Market linkage service promoted	0.008	0.001	0.007
7	Radio talk shows held on commercial services.	0.007	0.0017	0.0053
8	Value addition facilities operators trained and inspected.	0.006	0.0008	0.0052
9	Tourism services promoted.	0.01	0.002	0.008

10	Buy Uganda build Uganda activities promoted.	0.01	0.003	0.007
11	Weigh scales linked to Uganda national bureau of standards services monitored.	0.004	0.0005	0.0035
12	Cooperative office for Emyooga SACCOs constructed	0.006	0.0003	0.0057
13	Inspection and registration of tour companies and travel agencies within the council divisions	0.304	0.133	0.171
14	Sensitization meeting of hotel owners, managers and workers			
15	Inspection of and registration of hotels within the municipality			
	Sub Program Total	0.038	0.038	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Inadequate Gender Mainstreaming in the Departmental Work Plans and Budgets Inadequate budgetary allocations for gender issues
Planned Interventions
<ol style="list-style-type: none"> 1. Lobbying and advocating for budgetary provisions for special interest groups like children, PWDs, Women and elderly 2. Coordinate the collection of quality gender and sex disaggregated data in all the Departments 3. Coordinate gender mainstreaming at Head office and in schools 4. 4000 men and women to participate in tree planting of whom 200 will be men and 200 women 5. 5 PWD and 10 youth groups will participate in tree planting 6. 300 farmers within the Municipality will be enrolled under the ACDP program of which 150 will be women, 6 PWD and 20 youth while 124 will be men 7. Road gang to be recruited composing of both men and women 8. community awareness meetings on different Government programs targeting the Youth, Elderly, PWDs will be conducted in the Three Divisions 9. 3 Community sensitization meetings on Land matters conducted in the three Divisions

10. Advocate for male involvement in maternal and Child health programs i.e Encouraging men to escort their women to attend ANC and Post natal services.
Budget Allocation (Billion) : 0.05

ii) **HIV/AIDS**

Issue of Concern: Sustaining the 95:95:95 Fast Track strategy
Planned Interventions <ol style="list-style-type: none"> 1. Accelerated targeted testing and treatment. 2. Follow ups at point of testing or point of referral to validate actual enrolment on ART 3. Referral and linkage for ART enrolment 4. Avoidance of social discrimination to the infected persons 5. Achieve and sustain the elimination of new Hiv infections among children 6. Follow up on facility and home based ART adherence 7. Focusing on the non suppressed for intensified Art adherence counselling 8. Intensify MTCT in antenatal , delivery and post natal activities 9. Procurement of logistics for monitoring viral load and (DNA – PCR) and the baseline H testing kits. 10. Widespread community sensitization and identification of MARP. 11. Procurement and distribution of condoms in HIV hot spots and workplaces 12. Procurement of audio – visual equipment for health education 13. Procurement of mega phones for public criers 14. Capacity building of health workers on new treatment innovations
Budget Allocation (Billion) : 0.010

iii) **Environment**

Issues of Concern : Poor waste management, Pollution of water, land, and air, reduce vegetation cover, poor land use and management, Bear hill degradation, River bank and wetland degradation, Conflict with the Queen Elizabeth protected areas and poor health and sanitation, climate change
Planned Interventions
<ol style="list-style-type: none"> 1. Establishment of Environment Committees in schools 2. Monitoring and inspection of all development projects for environmental compliance 3. Conducting community awareness meetings on environment related information 4. Preparation of ESIA for all development projects 5. Facilitating the Municipal Environment committee meetings 6. Organizing tree planting campaigns targeting bare hills 7. Participating in the National Environment 8. Organizing tree planting campaigns 9. Advocate for Environmental issues to be included in bid documents 10. Develop a sanitary land fill 11. Encourage garbage sorting at household level
Budget Allocation (Shs. Billion): 0.010

iv) COVID 19

Issue of Concern : High transmission and death rate

Planned Interventions

Risk Reduction

- Radio talk shows
- Procurement, use and servicing of public mega phones
- Focused scientific community dialogues in high and low prevalence areas
- Active collaborative enforcements
- procurement of chlorine for ongoing disinfection of public and domestic premises with confirmed covid-19 case (s)
- Disinfection of public and domestic premises with confirmed covid-19 case (s)
- Facility based Infection prevention control mentorships
- Trainings on occupation health and occupation hazard risk reduction

case management and psychosocial support

- Training targeted key community leaders and resourceful persons in the national community covid-19 engagement strategy
- Rollout national community covid-19 engagement strategy
- Disclosure of positive covid-19 test results
- procure airtime for online clinical review, prescription and support for homebased isolation care confirmed-19 cases and immediate contact
- Procure s airtime for referral, linkage and coordination with trained VHTs. LC1s, Religious leaders for homebased covid-19 cases and contacts for information and their participation in home care
- Physical home follows up and care for homebased isolation care confirmed-19 cases and immediate contacts

Transporting community to facility covid-19 confirmed cases and suspects that progresses from that become significantly sick deserving facility care

Transporting interfacility covid-19 cases and suspects at all levels including regional treatment centres

Orientation of bereaved families/community on safe burials

support supervision to Govt and private health facilities

Onsite training of Govt aided health facility in 5's philosophy of institutional organization and IPC

Refresher trainings in covid-19 case detection and basic management

Training of technical, health inspectorate, security and mortuary attendants on safe covid-19 body management and disinfection

Facility based orientations on stress management and work-personal health balance

Other Interventions

1. Mainstreaming COVID 19 in all departmental activities
2. Routine inspection of facilities for compliance such as schools, Health facilities, recreation facilities, business premises, markets, transport services, accommodation facilities, places of worship, public gatherings, community functions, etc)
3. Strengthen partnerships with other organizations implementing COVID 19 related services
4. Procurement of the PPEs (Prevention Protection Equipment) for health workers
5. Monitoring adherence to SOPs on COVID 19.

Design and distribution of covid-19 IEC materials in local language and people with special hearing, speech and visual needs

Budget Allocation (Billion) : 0.030

