

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE:[781] KIRA MUNICIPAL LOCAL GOVERNMENT

FORWARD

This Budget Framework Paper is a publication of Background to the budget of the forthcoming financial year 2021/2022. This BFP has been prepared with a focus on our mission "To serve the Municipality through coordinated and effective service delivery" which focuses on National and Local priorities in order to promote sustainable social and economic development of Municipality. To demonstrate the element of equal opportunity, the Municipality has been able to allocate resources to Local priorities under different departments, in consideration of factors that perpetuates inequalities among departments for example, number of staff in a department, their role, mandate, expected outputs whilst ensuring the achievement of "growth, employment, social economic Transformation for prosperity" in line with the National Development Plan III. As we advance towards the FY 2021/2022, our main agenda for period will focus on, addressing the problems of inequality through strengthening school inspection to ensure compliance to education guidelines which addresses gender and equity issues, promote Environment sustainability, solid waste management, better sanitation and hygiene and reduce urban poverty while addressing the national programmes in addition Construction of administration Block for all staff at the Municipal headquarter, for good governance and enhancing good physical planning are among the priorities of the Municipality. On behalf of the Municipality and my self, i wish to thank the Council and Technical staff for their input in the 2021/2022 BFP, i also extend my sincere gratitude to central government for its continued and timely release of funds to Municipality which has enabled the Municipality to implement decentralized services.



MUTEBI JULIUS
Municipal Mayor

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

		2020/21		2021/22	MTEF Budget Projection (000)			
		Approved Budget (000)	Spent By End Q1 (000)	Proposed Budget (000)	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4,997,887	1,178,034	4,997,887	5,197,802	5,405,715	5,621,943	5,846,821
	Non- Wage	4,635,100	72,035	2,726,045	2,830,000	2,930,000	3,231,000	3,450,000
	Locally raised revenue Recurrent	7,835,945	1,270,710	9,545,000	9,600,000	10,000,000	11,400,000	11,600,000
	Locally raised revenue Development	1,750,000	350,000	1,950,000	2,600,000	2,900,000	3,400,000	3,700,000
Dev't.	GoU	6,991,494	267,899	6,991,494	7,271,154	7,562,000	7,864,480	8,179,059
	Ext Fin.	443,040	80,991	443,040	460,762	479,192	498,360	518,294
Total GoU + Ext.Fin (MTEF)		7,434,534	348,890	7,434,534	7,731,916	8,041,192	8,362,840	8,697,353

A.I.A				0	0	0	0	0
Grant Total		26,653,466	3,219,669	26,653,466	27,959,718	29,276,907	32,015,783	33,294,174

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

The cumulative receipts at the end of quarter four FY 2019/2020 was UGX 19,911,000 out of the total annual approved budget of UGX 16,674,000 representing 119%. Discretionary Government Transfers performed at 104% and Conditional Government Transfers under performed at 105%. Other Government Transfers performed below average at 61% while Locally Raised Revenues and External Financing performed poorly at 289% and 132% respectively.

Discretionary Government Transfers performed as planned (104%) while Conditional Government Transfers under performed at 105% due to Sector Conditional Grant Wage which performed at 104%. Other Government Transfers performed below average (61%) as a result of poor performance of Youth Livelihood Program (YLP) at 1% and Uganda Road Fund which performed at 81%. Locally Raised Revenues over performed (289%). This over performance was due an over performance in collections under, Park fees, Registration of Business, Inspection fees, and Property Tax, however other sources were realized as expected

The Cumulative Expenditure by end of Q4 was UGX 18,931,319,000 against the cumulative receipts UGX 19,294,144,000 leaving unspent balance of UGX 362,825,000. Out of the Total expenditure, UGX 4,894,137,000 was spent on wage UGX 9,082,523,000 was spent on Non-Wage Recurrent, 4,859,049,000 UGX was spent on Domestic Development and 95,610,000 UGX was spent as Donor Development.

Performance as of BFP FY2020/21 (Y0)

Kira Municipality received a total of 3,219,669,000 shillings out of the total Annual budget of 26,653,466,000 shillings representing 12%. This is below the expected 25% Performance by the end of Quarter one. This was due to Conditional Government Transfers that performed at 25%, Locally Raised Revenue performed at 17%, good performance of Other Government Transfers at 41% and poor performance of External Financing at 19%. Out of the cumulative receipts, Locally Raised Revenue was 1,620,710,000 shillings, Discretionary Government Transfers was UGX 712,511,000, Conditional Government Transfers was UGX 2,870,323,000, and Other Government Transfers was UGX 986,528,000 and External financing received was Shs. 82,086,000. The over performance of Discretionary Government Transfers (28%) was because of Municipal Discretionary Development Equalization Grant and Urban Discretionary Development Grant performed at 33% as per Development Grant guidelines, Conditional Government Transfers was at 25% as per the recommended performance of 25% since all the central transfers performed at 25% by the end of the period. The underperformance of locally

Raised Revenue was attributed to Local Hotel Tax that under performed at 4%, Business registration at 10%, Local Services Tax at 17% and (Land Fees, Application Fees, Registration (e.g. Births, Deaths, Marriages, etc.), fees Market /Gate Charges) that performed below 15% respectively.

All the money received by the Municipality (UGX 6,272,000,000) was disbursed to departments and Lower Local Governments to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX 6,272,000,000 received by the Municipal, UGX 1,178,034,000 was spent on wage, UGX 1,692,745,000 was spent on Non-Wage recurrent and UGX 267,899,000 was spent as Domestic Development leaving UGX 3,017,641,000 as unspent balance at the end of quarter one.

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

	Department	Output attained
	Administration	Administration Block phase II at the Municipal headquarters for all Staff constructed
		Municipal Website for dissemination of council information and feedback from the community updated
		Registration and issuing of 314 birth and death certificates in all the three divisions done
		Conducted 52 radio programs to disseminate information related to government programs and council activities to all council stakeholders
	Finance	Revaluation of properties for rating in Kirinya and Kira wards done to ensure efficient collection of revenue in these areas.
		Sensitized tax payers on revenue management system
	Production	Conducted on farm and advisory visits to 15 farmer in Kireka ward, 26 in Kimwanyi ward and 18 in Kirinya ward
		Different tax payers in all the three divisions sensitized on revenue management process, procedures and systems
		Both technical staff and political leaders at Municipal level and division level were trained in Elogrev system
		Approved Budget estimates F/Y 2019/20
	Statutory Bodies	Held 7 council meetings
		Carried out quarterly monitoring of all projects in the three divisions
		8 sectoral committee meetings held
		9 executive committee meetings held
	Production	Established one vegetable demo plot in Mbalwa zone Namugongo Division
		Managed a nursery shade at the municipal Headquarters
		Established and managed a ½ acre banana demo/ multiplication plot in Kungu zone, kira Division

		Conducted on farm and advisory visits to 60 famers in the three Divisions
		Distributed fruit tree and vegetable planting materials to farmers in three Divisions
		Trainings and advisory services to 50 kira municipal council farmers provided in the three Divisions
		Distribution of poultry (2700 L.U) to farmers under Income Generating Activities/livelihood support to Namugongo division
		Constructed a green house at the municipal Head quarters for high value crops(Horticultural crops)
		Dog depopulation in Bweyogerere Division
	Health	PHC grant disbursed to Government and Private Health Centers for all Quarters
		Kira HC III Staff quarters completed
		One garbage truck for all the three divisions procured
		Support supervision conducted in both Government and Private Health Centers
		Salary Paid to all PHC Staff for 12 months FY 2019/20
		Purchased protective gears for all PHC staff in all Health facilities in prevention of COVID-19 and meeting conducted on SOPs
	Education	Three classroom blocks constructed at Kyaliwajjala UMEA P.S, Kira S.S and Kirinya C/U S.S
		240 School desks to 1 primary school of Kyaliwajjala UMEA and 2 Secondary school of Kira sec and Kirinya CU sec were supplied
	Works and technical Services	Road designs of Pine and Agenda - Mbalwa - Namugongo Road completed
		Repair and Servicing of Equipment and vehicles, Wheel Loader, Tractor and Trailer, Grader, Water Bowser, Pick Ups, Ambulance was done
		One Vibro Roller for the Municipal council procured
		17 Street Lights in the following Trading Centres :

		<p>Kasokoso 1No. Kiganda 1No, Katooke 1No, Yovani 1No, Kireka C 1No Bombey 1No Busigiri 1No Kito 1No Bbuto 1No Wellspring 1No Kireka Main 1No Nkonzi Community 1No Kyaliwajjala 2No. Kijjabijjo Village 1No Nsasa Village 1No</p>
		<p>Spot Improvement by Swamp Raising and cleaning in swamps of the following swamps were done:</p> <ul style="list-style-type: none"> - Nyanja Swamp in Kijjabijjo, - Nakalerere IV in Kitukutwe, - Nakyeke Embankment in Nakweero <p>Suulaebikomo in Kira</p>
		<p>Routine Road Maintenance, Paved and Unpaved roads for a frequency of 8 months carried out on the following roads :-</p> <p>Paved(34Km)</p> <p>Kirinya – Kito 1.2Km Makanga - UPET Road 0.25Km Bweyogerere – Bbuto 5.3Km Kira – Najeera 3.8Km Kira – Kiwologoma 4.85Km Kira – Kito 2.0Km Serinya Road 0.6Km Kungu Road 1.0Km</p>

	<p>Bethany 0.6Km Kabaka Road 2.5Km Profla Road 0.6Km Namugongo – Butto 3.9Km Welcome road 1.2Km Kireka-Kamuli-Naalya 2.3Km Kyaliwajjala – Naalya 2.5Km Umea Shell 1.00Km Nabwojjo Road 0.2Km Ndiwulira Road 1.3Km</p> <p>Unpaved (27Km) Kiwologoma-Kijjabijjo 4.7Km Kiwologoma-Nakwero Road 3.2Km Buwatte Road 3.4Km Bulabira Road 1.3Km Busibante Road 1.5Km Nsasa – Kito 1.2Km Janda – Nsasa 2.4Km Namugongo – Mbalwa 1.5Km Princess Avenue 1.5Km Kimbejja Road 2.0Km Lukadde Road 2.0Km Kiwanga Road 1.0Km Makanga UPET Road 1.0Km</p>
	<p>Pothole patching of 33.15Km was done on the following roads:-</p> <p>Kirinya – Kito 1.2Km Bweyogerere – Bbuto 5.3Km Kira – Najeera 3.8Km Kira – Kiwologoma 4.85Km Kira – Kito 2.0Km</p>

		<p>Kungu Road 1.0Km Bethany 0.6Km Kabaka Road 2.5Km Profla Road 0.6Km Namugongo – Butto 3.9Km Welcome road 1.2Km Kireka-Kamuli-Naalya 2.3Km Kyaliwajjala – Naalya 2.5Km Umea Shell 1.00Km Nabwojjo Road 0.2Km Ndiwulira Road 1.3Km</p>
		Installation of culverts and Headwall construction of 163 Lm on the roads of :-
		<p>Stone pitching of the following drainages along selected roads was done in Bweyogerere and Namugongo divisions:-</p> <p>Bombay - 330Sq.m, Matilda Drainage - 1200Sq.m, Nabwojjo II - 787Sq.m</p>
		Periodic maintenance by Road Grading and spot gravelling of 30.37Km on roads of
		<p>Upgrade to Bitumen standards and sectional sealing works of</p> <p>✓ Bweyogerere – Buto (0.55Km) and Nakalere II (0.05Km), Kira Kiwologoma (0.12Km) (Sectional Second seals) in Bweyogerere and Kira Divisions.</p> <p>Makanga – Constance (0.25Km), Kireka – Umea – Shell (0.3Km) in Bweyogerere and Namugongo Divisions Respectively were upgraded to bitumen standards.</p>
	Natural	Installation of 60 road signs and boundary sign posts on roads of

	Resources	
		Compiled inventory on wetlands in Bweyogerere Division Municipality for better intervention
		Planted trees along borders of council garbage land at Menvu for land protection
		Conducted Environment and social screening of 15 projects implemented during the year in all the three divisions
		Distributed 230 tree seedlings to community leaders in all the three divisions
		Review of the Physical Development Plan (Structure Plan) for the Municipality (Phase I). (completed)
		Completion of detailed plan for Kira Division
		Sensitization workshop on wise Management of wetland resources conducted for all political leaders at division level and technical staff
	Community Based Services	17 local council councilors trained the functional adult programme
		85 Elderly and persons with disability during the Christmas festive season were supported with food and other items
		Facilitated 17 councilors to attend the national celebrations for the international days ie youth day in Jinja, Pwd day in Iganga, elderly in Kumi and women in Mbale
		Sensitized 45 women group beneficiaries under the Uganda women entrepreneurship programme on record keeping, group sustainability, procurement and accountability
	Trade, industry and Local Economic Development	35 SACCOs, Mobilized, trained, and registered
		Raised and distributed ornamental seedlings for beautification of the Municipality

Planned Outputs for FY 2021/22 (Y1)

	Department	Planned outputs	Amount Planned (000)
	Administration	Construction of Administration Block phase IV at the Municipal	600,000

		headquarters for all staff	
		Disseminate information through weekly radio programmes, magazines, calendars, press release (newspapers) and press conferences	10,000
		Procurement of office furniture for all staff at the municipal headquarters	150,000
		Procurement of security equipment (4 CCTV cameras, 4 fire extinguisher, data backup, laptop for control room, security barrier, century box, sanitizer, torches, gumboots and jackets).	35,000
		Extension of Local Area Network (LAN) and Intercom	15,000
		Sensitization of tax payers, tax collectors and key stakeholders in all Divisions	
		Procurement of 4 tents, 300 chairs and one public address system at the municipal headquarters	20,000
		Acquisition of Land for Markets , and land for industrial development. Land for recreational activities, cultural activities and sports. Land for community learning/training centers	100,000
		Set up of one demonstration MODEL FARMER per WARD, with an income of 20M per annum	12,000
		Establish a demonstration farm for dairy cattle farming	19,000
		Promotion of Agro processing and Value addition; through encouraging both private and public investments in the entire value chain of the priority and strategic commodities	45,000
		Regulation and quality assurance and Ensuring veterinary public health: and Enforcing agricultural laws and regulations	4,500
		Provision of advisory services, farmer trainings, field visits and set up of demonstration units	12,000
		Increasing access to critical farm inputs; this will be implemented together with the Operation Wealth Creation (OWC) initiatives	5,000
		Promotion of sustainable aquaculture fisheries; promoting commercial aquaculture through cage farming	7,000
		Registration and licensing of traders in agricultural chemicals, seeds, livestock and fishing in all the divisions	2,500
		Collection of Agricultural Statistics and provision of advisory services	4,000

		through field days on-farm visits and study visits	
		Recruitment of all the missing Health workers for Kira HC IV	
		Elevation of Two Health Centre IIs of to Health Centre III Level	
		Purchase of another truck for garbage collection	500,000
		Completion of Kira Health Centre IV by installation of water, painting and furnishing	120,000
		Fencing of schools of Bulindo ps to mitigate covid 19	49,000
		Construction of a Pit Latrines in selected schools of	30,000
		Construction of a Pit Latrines in selected schools of Kireka PS	30,000
	Works and Technical Services	Upgrade to Bitumen Standards of 3 Km the following proposed roads:- ✓ Princes Road ✓ Kungu Road ✓ Pine - Shimon Road	4,000,000
		Sectional 2 nd Seal of 1 km on the roads the following proposed roads: Kira - Kiwologoma Bweyogerere - Buto - Namugongo Profla Bethany Kira - Najeera	1,163,000
		Periodic Maintenance by:-, Grading and spot gravelling and Road grading of 46 Km on the following proposed roads:- Kiwologoma - Kijjabijjo 4.7Km Buwatte Road 3.4Km Bulabira Road 1.3Km Busibante Road 1.5Km Nsasa - Kito 1.2Km Janda - Nsasa 2.4Km Namugongo - Mbalwa 1.5Km Princess Avenue 1.5Km	360,000

		Kimbejja Road 2.0Km Lukadde Road 2.0Km Kiwanga Road 1.0Km Makanga UPET Road 1.0Km Kapeera Road 1.5Km St. Kizito Ring Road 2.0Km Lukadde Road 2.5Km Other Division networks 16Km	
		Supply and installation of culverts 500Lm on the following roads:- Kiwologoma-Kijjabijjo 4.7Km Buwatte Road 3.4Km Bulabira Road 1.3Km Busibante Road 1.5Km Nsasa – Kito 1.2Km Janda – Nsasa 2.4Km Namugongo – Mbalwa 1.5Km Princess Avenue 1.5Km Kimbejja Road 2.0Km Lukadde Road 2.0Km Kiwanga Road 1.0Km Makanga UPET Road 1.0Km Kapeera Road 1.5Km St. Kizito Ring Road 2.0Km Kira Division Roads Namugongo Division Roads Bweyogerere Division Roads	250,000
		Stone pitching works of 2600Sqm on selected emergency spots along selected roads in the following Divisions:- ✓ Kira Division 1200Sqm ✓ Namugongo Division 800Sq.m Bweyogerere Division 600Sq.m	390,000
		Procurement of a Low bed truck to help in the transportation of the road unit heavy machines	400,000
		Pothole patching of 47.1 km on the following roads:- Paved(47.1Km)	650,000

		Kiwologoma - Nakwero Road 3.2Km Kirinya - Kito 1.2Km Makanga - UPET Road 0.25Km Bweyogerere - Bbuto 5.3Km Kira - Najeera 3.8Km Kira - Kiwologoma 4.85Km Kira - Kito 2.0Km Serinya Road 0.6Km Kungu Road 1.0Km Bethany 0.6Km Kabaka Road 2.5Km Profila Road 0.6Km Namugongo - Butto 3.9Km Welcome road 1.2Km Kireka-Kamuli-Naalya 2.3Km Kyaliwajjala - Naalya 2.5Km Umea Shell 1.00Km Nabwojjo Road 0.2Km Ndiwulira Road 1.3Km UNBS Road 0.8Km Pine Road 1.9Km Agenda - Mbalwa 1.6Km Kikonko - Namanve 0.25Km Kironde Road 0.8Km	
		Swamp Raising and Cleaning of 14 swamps on the following swamps ✓ Janda - Nabusegwe 1No. ✓ Nsasa - Nabusugwe 1No ✓ Kito - Nsasa 1No ✓ Lusirika Road 1No ✓ Janda - Nsasa 2No ✓ Mbalwa - Ntebetebe 1No ✓ Namugongo - Buto 1No ✓ Wellspring Road 1No ✓ Kiwologoma - Nakweero 1No	648,000

		<ul style="list-style-type: none"> ✓ Kiwologoma – Kijabojo 1No 	
		Buwaate Road 3No Solar Street Lights of 50 pcs to be procured and installed selected trading centres in all the three divisions:- <ul style="list-style-type: none"> ✓ Kira 15No ✓ Namugongo 20No Bweyogerere 15No	400,000
		Routine Road Maintenance by Gangs of 74 Km on the roads of Paved(47.1Km) Kiwologoma-Nakwero Road 3.2Km Kirinya – Kito 1.2Km Makanga - UPET Road 0.25Km Bweyogerere – Bbuto 5.3Km Kira – Najeera 3.8Km Kira – Kiwologoma 4.85Km Kira – Kito 2.0Km Serinya Road 0.6Km Kungu Road 1.0Km Bethany 0.6Km Kabaka Road 2.5Km Profila Road 0.6Km Namugongo – Butto 3.9Km Welcome road 1.2Km Kireka-Kamuli-Naalya 2.3Km Kyaliwajjala – Naalya 2.5Km Umea Shell 1.00Km Nabwojo Road 0.2Km Ndiwulira Road 1.3Km UNBS Road 0.8Km Pine Road 1.9Km Agenda – Mbalwa 1.6Km Kikonko – Namanve 0.25Km Kironde Road 0.8Km	520,000

		Unpaved (27Km) Kiwologoma-Kijjabijjo 4.7Km Kiwologoma-Nakwero Road 3.2Km Buwatte Road 3.4Km Bulabira Road 1.3Km Busibante Road 1.5Km Nsasa – Kito 1.2Km Janda – Nsasa 2.4Km Namugongo – Mbalwa 1.5Km Princess Avenue 1.5Km Kimbejja Road 2.0Km Lukadde Road 2.0Km Kiwanga Road 1.0Km Makanga UPET Road 1.0Km	
		<ul style="list-style-type: none"> • Pothole patching of 47.1Km was done on the following roads:- <ul style="list-style-type: none"> ○ Welcome road 1.2Km ○ Kireka-Kamuli-Naalya 2.3Km ○ Kyaliwajjala – Naalya 2.5Km ○ Umea Shell 1.00Km ○ Nabwojjo Road 0.2Km ○ Ndiwulira Road 1.3Km ○ Kirinya – Kito 1.2Km ○ Bweyogerere – Bbuto 5.3Km ○ Kira – Najeera 3.8Km ○ Kira – Kiwologoma 4.85Km ○ Kira – Kito 2.0Km ○ Kungu Road 1.0Km ○ Bethany 0.6Km ○ Kabaka Road 2.5Km ○ Profla Road 0.6Km ○ Namugongo – Butto 3.9Km ○ UNBS Road 0.8Km 	680,000

		<ul style="list-style-type: none"> ○ Pine Road 1.9Km ○ Agenda – Mbalwa 1.6Km ○ Kikonko – Namanve 0.25Km Kironde Road 0.8Km	
		Road opening of 5.2 Km in the areas of the following roads: <ul style="list-style-type: none"> ✓ Kiwologoma – Kijjabijjo 3.2Km St. Kizito Ring Road 2.0Km	200,000
		Consultancy services for 5.0Km road designs and reviews for proposed tarmac roads: - <ul style="list-style-type: none"> ✓ Princes Road ✓ Kungu Road Pine – Shimon Road	250,000
		Maintenance and repairs of Plants and Vehicles Wheel Loader, Tractor and Trailer, Graders, Water Bowser, Pick Ups, Ped roller, Vobro Roller and Ambulance	380,000
		Sensitization workshops for PAPs and Branding on road projects	45,000
		Maintenance of Boardroom, Offices, Toilets, Admin block, Health centers etc.	80,000
		Construction of a Pit Latrines in selected schools of	
	Works and Technical Services	Upgrade to Bitumen Standards of 3 Km the following proposed roads:- <ul style="list-style-type: none"> ✓ Princes Road ✓ Kungu Road ✓ Pine - Shimon Road 	4,000,000
		Maintenance of Boardroom, Offices	
		Preparation of Detailed Physical Development Plan for Kyaliwajjala Ward (Phase II)	150,000
		Conducting Environment and social screening of projects to be implemented during the year	4,000
		Boundary marking around identified sections of key permanent wetlands in the Municipality	4,500
		Acquisition of 3 cadastral and 3 topographic maps for the 3 Divisions	25,000

		Maintenance and planting of trees and flowers along the major roads and public institutions	6,000
		Promoting energy saving technologies among households and institutions i.e. schools.	30,000
		Conducting awareness meetings on environment issues notably climate change and wise-wetlands management	4,500
		Training of the newly elected leaders on their roles and responsibilities	25,000
		Observing and advocating for human rights	5,500
		Mobilizing and sensitizing the persons with disabilities about special grant programme in the entire municipality	6,000
		Social rehabilitation ie supporting pwds with assistive devices	5,500

Medium Term Plans

The medium term expenditure plans for 2021/2022 will be towards the theme of Industrialization, productivity for Job Creation and Inclusive growth .This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment and sustainable wealth creation. In the FY 2021/2022, the Municipal will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life by ;Enhancing value addition in key growth opportunities; Strengthening the private sector capacity to drive growth and create jobs, Consolidating and increasing the stock and quality of productive infrastructure, Enhancing the productivity and social wellbeing of the population; and Strengthening the role of the Municipal in guiding and facilitating development Equipping small holder farmers with training skills, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities. Improving the quality of education in both Government and private schools through; Equipping and supporting all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and

Minimum Standards. Increase on the retention and completion rates especially for the Girl Child. The Municipality will institute local verification strategies within communities aimed at identifying children that should be in school but are not. Exploiting the tourism potential across the Municipality, improving the physical and social infrastructure in the Municipality, Improving social services. Promotion of good health for all. In brief the following will be achieved,

- Completion of a Municipal Administration Block to accommodate all the municipal offices for all recruited staff at the municipal
- Fencing of the Municipal Headquarters to ensure security
- Development of Municipal Land in Menvu for Garbage disposal and management by construction of toilet and a house for the workers
- Completion of Municipal Super Health Centre V at Kira HC to have all the required departments
- Construction of Kireka Farmers Market
- Fencing of all Health Centres in the Municipality to ensure security
- Fencing of all Government Schools in the Municipality both primary and secondary
- Construction of Staff Quarters at all Government Schools both primary and secondary
- Establishment of a Youth sports centre at Municipal Land in Bulindo
- Acquisition of land for Construction of Division Administration blocks for all Divisions

Efficiency of Vote Budget Allocations

The budget allocation of funds for the FY 2021/22, was done based on the interventions to be executed under the 15 selected National programs by the Municipality. The programs were selected according to what the Municipality could adopt given its opportunities and potentials. This was based on the situational Analysis using the available data provided by the Planning department. Having received the first Budget Call Circular from Ministry of Finance, this came with policy issues on how to Allocate funds from central Government, which policies were well followed. Other funds were appropriated accordingly. The figures were proposed by the Municipal Budget Desk, discussed by the Municipal Technical Planning Committee and finally approved by the Municipal Executive Committee.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO - INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
<ol style="list-style-type: none"> 1. Formation of more farmer organizations and cooperatives 2. Increase labour productivity in the agro-industrial value chain 3. Increase the number of jobs created per annum in agro-industry 4. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood 5. Increase the proportion of households that are food secure 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: -Increase the mobilization and equitable access and utilization of agricultural finance; -Increase agricultural production and productivity; -Strengthen the institutional coordination for improved service delivery							
Intermediate Outcome: Increased Productivity of small-holder farmers in the Municipality							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age of farmers Sensitized on the	20%	20%	25%	30%	35%	50%	65%

benefits of cooperating							
%age of farmers groups and cooperatives Supported up to effectively manage themselves;	15%	15%	20%	30%	40%	50%	70%
%age youth Empowered to form cooperatives.	15%	15%	20%	30%	40%	50%	70%

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: TOURISM DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> 1. Improve access to Tourist sites
Sub Programme : Tourism Promotional Services
Sub Programme Objectives: -Promote domestic and inbound tourism -Increase the stock and quality of tourism infrastructure; -Develop, conserve and diversify tourism products and services
Intermediate Outcome: Increase annual tourism revenues

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of roads to cultural heritage sites Developed and improved	2		3	4	5	6	7
No. of new tourist attraction sites profiled by region Developed	1			2		3	3

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

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increase land area covered by wetlands 2. Increase permit holders complying with ESIA conditions 3. Reduce land related conflicts by 30 percent.
Sub Programme : Natural Resources, Environment and Climate Change
Sub Programme Objectives: <ul style="list-style-type: none"> -Maintain and/or restore a clean, healthy, and productive environment; -Strengthen land use and management; -Promote inclusive climate resilient and low emissions development at all levels;

Intermediate Outcome: reduced environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of wetland and forest management plans Developed and implemented;	0	0	1	0	0	0	1
No. of sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds Undertaken	4	4	4	4	4	4	4
No. of wetland management plans to support gazetting and demarcation of	1	1	1	1	1	1	1

existing wetlands Developed ;							
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Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ul style="list-style-type: none"> - Appropriate financing mechanisms to support manufacturing - Increase access to affordable credit largely targeting MSMEs - Strengthening system capacities to enable and harness benefits of coordinated private sector activities 							
Sub Programme : Enabling Environment for Private Sector Development;							
Sub Programme Objectives: -Develop the requisite infrastructure to support manufacturing in line with ----Municipal's planned growth corridors -Encourage financial and logistical systems to increase access financial Support							
Intermediate Outcome: Reduce the informal sector from 51 percent to 45 percent in 2024/25							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of local finance solutions Developed	0	0		1		2	2
No. of short-term	0	0	1		1		2

development credit window for MSMEs Set up							
No. of One stop centres for business registration and licensing Established	3	3	1	1	1	1	1

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: MANUFACTURING PROGRAMME
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ul style="list-style-type: none"> - Increase the industrial sector contribution to Locally Raised Revenue - Increase the share of manufacturing jobs to total formal jobs - Increase share of labour force employed in the industrial sector - Increase manufacturing value added
Sub Programme : Manufacturing Supporting Infrastructure
Sub Programme Objectives: <ul style="list-style-type: none"> -Strengthen the enabling environment and enforcement of standards; -Promote local content in public programmes; -Strengthen the organisational and institutional capacity of the private sector to drive growth.

-Provide appropriate financing mechanisms to support manufacturing							
Intermediate Outcome: increased the range and scale of locally manufactured products for import replacement and increased exports.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Medium and Large Industries in place	124	124	160	200	280	300	320
No of Industry Park	1	1	2	2	2	2	2
No of employees working in Industries	72,000	72,000	74,880	77,875	80,990	84,229	87,598

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></p> <ul style="list-style-type: none"> - Reduce average travel time (min per Km) - Reduce unit cost of building transport infrastructure, per Km - Increase stock of transport infrastructure - Reduce fatality and causality per mode of transport - Increase average infrastructure life span
Sub Programme : Urban Roads Resealing
<p>Sub Programme Objectives:</p> <ul style="list-style-type: none"> - Optimize transport infrastructure and services investment across all modes - Reduce the cost of transport infrastructure and services

<ul style="list-style-type: none"> - Transport interconnectivity to promote inter and intra-regional trade - Promote integrated land use and transport planning - Prioritize transport asset management - Prioritize transport asset management 							
Intermediate Outcome: developed a seamless, safe, inclusive and sustainable multi-modal transport system.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Fatality per 100,000 persons per mode of transport (road)							
Average infrastructure life span	3	3	4	4	5	5	5
Stock of transport infrastructure							
Unit cost of building transport infrastructure, per Km							
Average travel time (min/km)							

Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: SUSTAINABLE ENERGY DEVELOPMENT PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increase proportion of the population with access to electricity from 24 percent in FY2018/19 to 60 percent; 2. Reduce share of biomass energy used for cooking from 88 percent in FY2018/19 to 50 percent; 3. Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent 							
Sub Programme :							
Sub Programme Objectives: <ul style="list-style-type: none"> - Increase access and utilization of electricity - Increase adoption and use of clean energy - Promote utilization of energy efficient practices and technologies 							
Intermediate Outcome: increased access and consumption of clean energy.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Households on Grid Power live	70	70	85	90		95	98
Percentage of Learning Institution Using Bio Gas	5	5	15	20	22	25	27
Percentage of House Holds cooking using	60	60	50	45	35	20	15

Fire wood and Charcoal							
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Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: DIGITAL TRANSFORMATION PROGRAMME (ICT):							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ul style="list-style-type: none"> • Increase ICT penetration (Internet penetration from 25 percent to 50 percent • Provide 80 percent of government services online 							
Sub Programme : ICT Infrastructure							
Sub Programme Objectives: <ul style="list-style-type: none"> - Increase the ICT infrastructure coverage - Enhance usage of ICT in development and service delivery - Increase the ICT human resource capital - Strengthen the policy, legal and regulatory framework 							
Intermediate Outcome: increased ICT penetration and use of ICT services for social and economic development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Government Systems work online							
Percentage of Local Revenue Sources Automated	85	85	90	92	98	100	100
Percentage Reduction in Revenue Collection	20	20	30	35	40	45	50

costs							

Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: SUSTAINABLE URBANISATION AND HOUSING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
1. Sustainable urban housing market							
Sub Programme : Urbanization and Physical Planning							
Sub Programme Objectives: -Strengthen urban policies, planning and finance. -Promote urban housing market and provide decent housing for all; -Promote green and inclusive cities and urban areas;							
Intermediate Outcome: Improvement of incomes and quality of the population by contributing to increasing productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of real estate companies to undertake affordable housing projects to address the housing deficit Incentivize	20%	20%	30%	40%	50%	60%	70%

% of infrastructure in slums addressed							
No. of Condominium Policies operationalization	10%	10%	20%	40%	50%	60%	70%
	1	1	1	2	3	4	5

Table V3.10: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></p> <ol style="list-style-type: none"> 1. Increased average years of schooling from 6.1 to 11 years; 2. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000; 3. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; 4. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; 5. Increased proportion of the population accessing universal health care from 44 to 65 percent; 6. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent; 7. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; 8. Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent

Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: To improve the foundations for human capital development; - To promote sports, recreation, and physical education. - To improve population health, safety and management -To reduce vulnerability and gender inequality along the lifecycle - To produce appropriate knowledgeable, skilled, and ethical labour force							
Intermediate Outcome: improved productivity of labour for increased competitiveness and better quality of life for all							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of School drop out	5	5	4	3	3	2	1
Percentage of Primary school enrollment	90	90	91	93	95	98	100
Percentage of people visiting the Health Facilities	82	82	89	90	91	93	95
Percentage of labour force with decent employment	20	20	23	25	35	45	55
Maternal Mortality Rate	1/5,000	1/6,000	1/7,000	1/9,000	1/10,000	1/110,000	1/120,000

Table V3.11: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: COMMUNITY MOBILISATION AND MINDSET							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased media coverage of national programmes 2. Increased spirit of accountability and transparency; 3. Increased household savings and investments 4. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and Municipal levels 5. Increased adult literacy rate from 72.2 to 80 percent; 6. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 7. Increase the participation of families, communities and citizens in development initiatives by 80 percent; 							
Sub Programme : Community sensitization and empowerment							
Sub Programme Objectives: <ul style="list-style-type: none"> - Strengthen citizen participation in democratic processes; - Strengthen transparency, accountability and anti-corruption systems; - Strengthen the capacity of security agencies to address emerging security threats; Strengthen compliance and implementation of the Uganda Bill of Rights;							
Intermediate Outcome: empower families, communities and citizens to embrace national values and actively participate in sustainable development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Barazas hold	1	1	2	3	3	3	3
Increased Adult Literacy Rate	70	70	71	72	72.2	70	80

Percentage of Youth groups benefiting from Government program	25	25	30	40	60	65	80
Percentage of Women groups benefiting from Government program	25	25	30	40	60	65	80
Number of SAACOs established							
Percentage of people visiting the Health Facilities	82	82	89	90	91	93	95

Table V3.12: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: GOVERNANCE AND SECURITY
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></p> <ol style="list-style-type: none"> 1. Increase the percentage of citizens' participation in electoral processes 2. Improve on the Corruption Perception Index from 26 percent to 35 percent 3. Increase the rate of case disposal from 60 percent to 75 percent
Sub Programme : Information collection and management
<p>Sub Programme Objectives:</p> <ul style="list-style-type: none"> - Strengthen the capacity of security agencies to address emerging security threats; - Strengthen citizen participation in democratic processes; - Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; - Strengthen transparency, accountability and anti-corruption systems;

Intermediate Outcome: : improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced Number of Criminal Cases							
Number of Centres conduct Electro Activities	1	1	2	3	3	3	4
Increased number of Community participation in Planning activities							

Table V3.13: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increase the attractiveness of Kira as an investment destination 2. Reduce corruption as measured by the corruption perception
Sub Programme : Public Information Dissemination
Sub Programme Objectives: <ul style="list-style-type: none"> - Strengthen accountability and transparency for results across Government

<ul style="list-style-type: none"> - Deepen decentralization and citizen participation in local development - Increase transparency and eliminate corruption in the delivery of services 							
Intermediate Outcome: improved public sector response to the needs of the citizens and the private sector.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Development of Communication Plan	0	0	1				1
No. of Grievance handled	0	0	100	100	100	100	100
Percentage of Corruption cases reported and handled	0	0	0	0	0	0	0
No of computerized Systems in place	3	3	4	4	5	5	5
Percentage. of citizen participatee in local development	6	6	10	14	18	20	25
Development of Communication Plan	0	0	1				1

Table V3.14: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>

<ol style="list-style-type: none"> 1. Achieve at-least 80 percent of the NDPIII targets 2. Increased the Locally Raised Revenue 3. Increased alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent 							
Sub Programme : Revenue Management and Collection Services							
Sub Programme Objectives: <ul style="list-style-type: none"> - Strengthen capacity for development planning - Strengthen budgeting and resource mobilization - Strengthen coordination, monitoring and reporting frameworks and systems - Strengthen the capacity of the Municipal statistics system to generate data for development; - 							
Intermediate Outcome: increase efficiency and effectiveness in the implementation of Municipal DPIII.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increment in Revenue collection	0	0	10	12	14	15	20
Percentage of completed projects	80	80	85	88	90	95	100
Percentage alignment of budget plans and budget	65	65	80	85	90	95	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Agro-industrialisation						
Agricultural Production and Productivity	18,000	18,000	18,720	19,469	20,248	21,057
	79,000	79,000	82,160	85,446	88,864	92,419
	10,000	10,000	10,400	10,816	11,249	11,699
	16,000	16,000	16,640	17,306	17,998	18,718
Agricultural Market Access and Competitiveness	20,000	20,000	20,800	21,632	22,497	23,397
Agricultural Financing	20,000	20,000	20,800	21,632	22,497	23,397

Total for Programme	163,000	163,000	169,520	176,301	183,353	190,687

Note: Repeat for all Programmes

Table V4.2 Budget Allocation (000) and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Tourism Development						
Tourism Development	40,000	40,000	41,600	43,264	44,995	46,794
Tourism Promotional Services	10,000	10,000	10,400	10,816	11,249	11,699
Total for Programme	50,000	50,000	52,000	54,080	56,244	58,493

Table V4.3 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Natural Resources, Environment, Climate Change, Land and Water Management						
Natural Resources , Environment and Climate Change	120,000	120,000	124,800	129,792	134,984	140,383
	20,000	20,000	20,800	21,632	22,497	23,397
	21,000	21,000	21,840	22,714	23,622	24,567
	15,000	15,000	15,600	16,224	16,873	17,548
Land Management Services	15,000	15,000	15,600	16,224	16,873	17,548
	140,000	140,000	145,600	151,424	157,481	163,780
Total for Programme	331,000	331,000	344,240	358,010	372,330	387,223

Table V4.4 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Private Sector Development						
Enabling Environment for private Sector	20,000	20,000	20,800	21,632	22,497	23,397
Strengthening Private Sector Institutional and organizational capacity	40,000	40,000	41,600	43,264	44,995	46,794
Total for Programme	60,000	60,000	62,400	64,896	67,492	70,191

Table V4.5 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				

Programme: Manufacturing Programme						
Institutional strengthening and cordination	60,000	60,000	62,400	64,896	67,492	70,192
Manufacturing supporting infrastructure	2,000,000	2,000,000	2,000,800	2,100,632	2,200,497	2,300,397
Legal and institutional frame work	10,000	10,000	21,840	22,714	23,622	24,567
Total for Programme	90,000	90,000	105,040	109,242	113,611	118,156

Table V4.6 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Integrated Transport Infrastructure						

and Services						
Urban Roads Resealing	1,163,000	1,163,000	1,209,520	1,257,901	1,308,217	1,360,546
Urban roads upgraded to Bitumen standard	38,000	38,000	39,520	41,101	42,745	44,455
Urban paved roads Maintenance	210,000	210,000	218,400	227,136	236,221	245,670
Urban unpaved roads Maintenance	627,000	627,000	652,080	678,163	705,290	733,501
Bottle necks Clearance on Community Access Roads	200,000	200,000	208,000	216,320	224,973	233,972
Plant Maintenance	366,000	366,000	380,640	395,866	411,700	428,168
Sector Capacity Development	16,000	16,000	16,640	17,306	17,998	18,718
Road auxiliary works	600,000	600,000	624,000	648,960	674,918	701,915

Construction and Rehabilitation of Urban Drainage Infrastructure	400,000	400,000	416,000	432,640	449,946	467,943
Total for Programme	3,620,000	3,620,000	3,764,800	3,915,393	4,072,008	4,234,888

Table V4.7 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Energy Development						
Fuel Saving Technology	10,000	10,000	10,400	10,816	11,249	11,699
Total for Programme	10,000	10,000	10,400	10,816	11,249	11,699

Table V4.8 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
Programme: Digital Transformation Programme (ICT):						
ICT infrastructure	20,000	20,000	20,800	21,632	22,497	23,397
Total for Programme	20,000	20,000	20,800	21,632	22,497	23,397

Table V4.9 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Sustainable Urbanisation and Housing						

Institution coordination	16,000	16,000	16,640	17,306	17,998	18,718
Housing Development	400,000	400,000	416,000	432,640	449,946	467,943
Total for Programme	416,000	416,000	432,640	449,946	467,944	486,661

Table V4.10 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Human Capital Development						
Public Health Promotion	429,000	429,000	446,160	464,006	482,567	501,869
Health and Hygiene Promotion	428,000	428,000	445,120	462,925	481,442	500,700
Basic Healthcare	64,000	64,000	66,560	69,222	71,991	74,871
Health Centre Construction	1,200,000	1,200,000	1,248,000	1,297,920	1,349,837	1,403,830

and Rehabilitation						
Healthcare Management	20,000	20,000	20,800	21,632	22,497	23,397
Primary Teaching	2,400,000	2,400,000	2,496,000	2,595,840	2,699,674	2,807,661
Primary Schools Services	340,000	340,000	353,600	367,744	382,454	397,752
Classroom construction and rehabilitation	400,000	400,000	416,000	432,640	449,946	467,943
Secondary Teaching Services	1,441,000	1,441,000	1,498,640	1,558,586	1,620,929	1,685,766
Secondary Capitation	640,000	640,000	665,600	692,224	719,913	748,710
Secondary School Construction and Rehabilitation	2,090,000	2,090,000	2,173,600	2,260,544	2,350,966	2,445,004
Tertiary	791,000	791,000	822,640	855,546	889,767	925,358

Education						
Sports Development	21,000	21,000	21,840	22,714	23,622	24,567
Human Resource Management	37,000	37,000	38,480	40,019	41,620	43,285
Supervision	202,000	202,000	210,080	218,483	227,223	236,311
Registration of Births, Deaths and Marriages	2,000	2,000	2,080	2,163	2,250	2,340
Adult Learning	15,000	15,000	31,200	32,448	33,746	35,096
Social Rehabilitation Services	30,000	30,000	31,200	32,448	33,746	35,096
Total for Programme	10,550,000	10,550,000	10,987,600	11,427,104	11,884,190	12,359,556

Table V4.11 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				

Programme: Innovation, Technology Development and Transfer Programme						
Information collection and management	73,000	73,000	75,920	78,957	82,115	85,400
Integrated Financial Management	42,000	42,000	43,680	45,427	47,244	49,134
Total for Programme	115,000	115,000	119,600	124,384	129,359	134,534

Table V4.12 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Community Mobilization and Mindset						

Children and Youth Services	15,000	15,000	15,600	16,224	16,873	17,548
Support to Youth Councils	25,000	25,000	26,000	27,040	28,122	29,246
Support to Disabled and the Elderly	30,000	30,000	31,200	32,448	33,746	35,096
Support to Disabled and the Elderly	30,000	30,000	31,200	32,448	33,746	35,096
Total for Programme	100,000	100,000	104,000	108,160	112,487	116,986

Table V4.13 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Governance and Security						

LG Council Administration	428,000	428,000	445,120	462,925	481,442	500,699
Office Support	113,000	113,000	117,520	122,221	127,110	132,194
Total for Programme	541,000	541,000	562,640	585,146	608,552	632,893

Table V4.14 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Public Sector Transformation						
Public Information Dissemination	92,000	92,000	95,680	99,507	103,487	107,627
Payroll and Human Resource Management	13,000	13,000	13,520	14,061	14,623	15,208

Total for Programme	105,000	105,000	109,200	113,568	118,110	122,835
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Table V4.15 Budget Allocation and Medium Term Projections by Sub - Programme

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Development Plan Implementation						
Planning and Budgeting	60,000	60,000	62,400	64,896	67,492	70,192
LG Expenditure management	25,000	25,000	26,000	27,040	28,122	29,246
Reporting	20,000	20,000	20,800	21,632	22,497	23,397
Monitoring	60,000	60,000	62,400	64,896	67,492	70,192
Statistical data collection	10,000	10,000	10,400	10,816	11,249	11,699
Project Formulation	15,000	15,000	15,600	16,224	16,873	17,548

LG Financial Management	235,000	235,000	244,400	254,176	264,343	274,917
Total for Programme	425,000	425,000	442,000	459,680	478,068	497,191

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : for Agro industry
<p>Interventions:</p> <p>Enhancing Production and Productivity in key Agriculture Enterprises</p> <p>Increase the pool of funds available for agricultural lending including women, youths and rural populations</p> <p>Develop and equip youth with knowledge, skills and facilities for access and utilisation of modern extension services.</p> <p>Sensitize farmers on the benefits of cooperating;</p> <p>Support up-coming farmer groups and cooperatives to effectively manage themselves;</p> <p>Develop human capacity for management of pests, vectors and diseases;</p> <p>Strengthen land, water and soil conservation practices;</p> <p>Construction of one Abattoir</p>

Develop infrastructure and facilities for urban agricultural markets				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Acquisition of Land for Markets , and land for industrial development. Land for recreational activities, cultural activities and sports. Land for community learning/training centers.	800,000	500,000	300,000
2.	Set up of one demonstration MODEL FARMER per WARD, with an income of 20M per annum..	15,000	12,000	3,000
	Promotion of Agro processing and Value addition; through encouraging both private and public investments in the entire value chain of the priority and strategic commodities.	200,000	49,000	151,000
	Controlling epidemic diseases,(pests, vectors and diseases) pests and parasites affecting crops, animals and fish:	15,000	10,000	5,000
	Regulation and quality assurance and Ensuring veterinary public health: and Enforcing agricultural laws and regulations.	50,000	50,000	
	Provision of advisory services, farmer trainings, field visits and set up of demonstration units.	7,500	5,000	2,500
	Increasing access to critical farm inputs; this will be implemented together with the Operation Wealth Creation (OWC) initiatives	8,000	4,000	4,000
	Carrying out inspection and certification of agricultural inputs such as agro-biological and animals feeds;	12,000	70,00	50,000
	Promotion of sustainable aquaculture fisheries; promoting commercial aquaculture through cage farming,	5,500	5,500	0

	Registration and licensing of traders in agricultural chemicals, seeds, livestock and fishing;	7,000	7,000	0
	Collection of Agricultural Statistics and provision of advisory services through field days on-farm visits and study visits.	4,000	4,000	0

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : for Tourism Development				
Interventions: e.g				
Improve infrastructure around Marty's shrines in namugongo expanding and upgrading all roads around Marty's shrines				
Develop new tourist attraction sites profiled				
Develop a Tourism information Management System				
Support the private sector to provide low-cost accommodation facilities				
Upgrade, maintain and redevelop existing tourist attraction sites				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Recruitment of commercial officer.	13,000		13,000
2.	Distribution of commercial items to vulnerable groups	25,000	0	25,000

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment, Climate Change, Land and Water Management

Interventions: e.g

Develop and implement wetland and forest management plans;

Establish functional gender sensitive regional and zonal management committee for water resources;

Demarcate and gazette conserved and degraded wetlands;

Create a critical mass of human resource to undertake enforcement of set standards and regulations;

Undertake a comprehensive inventory of Government land.

Promote land consolidation, titling and banking.

Promote integrated land use planning.

Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;

Establish eco-friendly municipal waste collection and sorting facilities,

Develop a Municipal Disaster Risk Management Plan;

Develop a clear communication strategy on sustainable natural resource management;

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Rezoning along major road and trading centers.	8,000	5,000	3,000
2.	Preparation of Detailed Physical Development Plan for	170,000	120,000	50,000

	Kyaliwajjala Ward (Phase II).			
	Maintenance and upgrade of the GIS units for the Divisions	70,000	30,000	40,000
	Conduct workshops on environmental and Physical Planning issues.	5,000	5,000	
	Conducting Environment and social screening of projects to be implemented during the year	12,000	6,000	6,000
	Periodic monitoring of implementation of mitigation measures of development projects implemented during the FY	10,000	4,000	6,000
	Conducting awareness meetings on environment issues notably climate change and wise-wetlands management	8,000	7,000	3,000
	Promoting energy saving technologies among households and institutions i.e. schools	40,000	25,0100	15,000
	Formulation and functionalization of Municipal Natural Resources and environment Committee	1,500	1,500	
	Preparing of Municipal Environment Action Plan	4,500	4,500	
	Boundary marking around identified sections of key permanent wetlands in the Municipality	15,000	10,000	5,000
	Commemoration of World Environment Day through awareness creation	2,000	2,000	
	Maintenance and planting of trees and flowers along the major roads and public institutions	5,000	5,000	

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Private Sector Development
Interventions: e.g Fully service the industrial parks and increase access to them by the local private players

<p>Improve data availability on the private sector;</p> <p>Improving Dialogue between the private sector and Government</p> <p>Build the capacity of local construction industry to benefit from public investments in infrastructure</p> <p>Establish One stop centre for business registration and licensing</p> <p>Develop product and market information systems</p> <p>Establishing Business Development Services framework</p>				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned MDA, LG plans and Budgets to NDPIII programmes			
2.	Capacity building done in development planning particularly for MDAs and Local governments			

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme : Manufacturing Programme
<p>Interventions: e.g</p> <p>Develop the transport networks to support manufacturing especially in resources areas like</p> <p>Enact and enforce the local content laws to protect Local Manufacturing</p>

Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing Support to existing local manufactures Build strategic partnerships that increase sustainable FDI to manufacturing Develop local finance solutions				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned MDA, LG plans and Budgets to NDPIII programmes	3,000	3,000	
2.	Capacity building done in development planning particularly for MDAs and Local governments	9,000	6,000	3,000

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme : Integrated Transport Infrastructure and Services
Interventions: e.g Increase capacity of existing transport infrastructure and services Provide Non-Motorized Transport infrastructure within urban areas Enforce loading limits Acquire infrastructure/

Promote Research, Development and Innovation (RDI) including design manuals, standards and specifications				
Streamline governance and coordination of transport infrastructure and services				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Upgrade to Bitumen Standards of 3 Km	4,500,000	3,000,000	1,500,000
2.	2 nd Seal of 1 km	1,163,000	800,000	363,000
	Road designs for 5.0Km	250,000	200,000	50,000
	Periodic Maintenance by:-, Grading and spot gravelling and Road grading of 46 Km	520,000	360,000	160,000
	Supply and installation of culverts 500Lines	250,000	200,000	50,000
	Stone pitching works of 2600Sq.m	480,000	390,000	90,000
	Pothole patching of 47.1 km	980,000	680,000	300,000
	Procurement of a low bed truck	400,000	400,000	0
	Swamp Raising and Cleaning of 14 swamps	648,000	648,000	0
	Solar Street Lights of 50 pcs	400,000	350,000	50,000
	Routine Road Maintenance by Gangs of 74 Km	840,000	520,000	320,000
	Road opening of 5.2 Km	285,300	200,000	85,300
	Maintenance of Road Equipment and Vehicles of 8No Equipment and 6No vehicles	380,000	285,000	95,000
	Community sensitization on road infrastructure developments	45,000	15,000	30,000
	Building maintenance	80,000	50,000	30,000

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Energy Development

Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned MDA, LG plans and Budgets to NDPIII programmes			
2.	Capacity building done in development planning particularly for MDAs and Local governments			

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Digital Transformation Programme (ICT):				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned MDA, LG plans and Budgets to NDPIII programmes	3,000	2,000	1,000
2.	Capacity building done in development planning particularly for Divisions	6,000	6,000	

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme : Human Capital Development

Interventions: e.g

- enforce the regulatory and quality assurance system of ECD standards
- Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices through, Strengthen the enabling environment for scaling up nutrition at all levels, Promote consumption of fortified foods especially in schools with focus on beans, rice, sweat potatoes, cooking oil, maize.
- Increase access to immunization against childhood diseases
- Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour
- Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)
- Implement an integrated ICT enabled teaching, school level inspection and supervision
- Invest in basic remote ICT-enabled learning infrastructure
- Upgrade EMIS to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions.
- implement a National Strategy against Child Marriage and Teenage Pregnancy
- Establish a functional labour market information system
- Extend internship programme to out-of-school youths
- implement an apprenticeship and job placement policy and programme
- Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
- Introduce initiatives for retaining children in formal school for at least 11 years.
- Reduce the burden of communicable diseases with focus on high burden diseases (Covid 19, Malaria, HIV/ AIDS, TB, Neglected Tropical Diseases, Hepatitis)
- Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services
- Improve maternal, adolescent and child health services at all levels of care
- Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
- Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and

lactating women and vulnerable groups.

- Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
- Improving Occupational Safety and Health (OSH) management.

Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

- Scale up Gender Based Violence (GBV) prevention and response interventions at all levels
- Support Gender equality and Equity Responsive Budgeting in all Sectors and Local Governments
- Implement the Uganda Gender Policy Action Plan
- strengthen youth employment policies and programmes towards a demand driven approach

- Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials
- Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure
- Leverage public private partnerships for funding of sports and recreation programmes

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Recruitment of Health workers for Kira HC IV	26,000		26,000
2.	Elevation of Two Health Centre II to Health Centre III Level.	4,500	4,500	
	Completion of Kira Health Centre IV.	100,000	100,000	
	Purchase of another truck for garbage collection and Mayors Vehicle	600,000	600,000	
	Fencing selected schools to mitigate covid 19	49,000	49,000	
	Construction of a Pit Latrine in selected schools	40,000	40,000	

	Conducting awareness meetings on environment issues notably climate change and wise-wetlands management	4,500	4,500	
	Sensitization of the community on different government programmes	7,000	7,000	
	Support to cultural activities	5,000	5,000	
	Social rehabilitation ie supporting pwds with assistive devices	6,000	5,000	1,000
	Mobilizing and sensitizing the persons with disabilities about special grant programme	4,000	3,000	1,000
	Support to cultural activities	7,000	7,000	
	Social rehabilitation ie supporting pwds with assistive devices	8,000	8,000	
	Provision of advisory services, farmer trainings, field visits and set up of demonstration units.	4,500	4,500	
	Increasing access to critical farm inputs; this will be implemented together with the Operation Wealth Creation (OWC) initiatives	12,000	10,000	2,000
	Carrying out inspection and certification of agricultural inputs such as agro-biological and animals feeds;	8,000	6,000	2,000
	Promotion of sustainable aquaculture fisheries; promoting commercial aquaculture through cage farming,	20,000		20,000
	Registration and licensing of traders in agricultural chemicals, seeds, livestock and fishing;	6,000	2,000	4,000
	Collection of Agricultural Statistics and provision of advisory services through field days on-farm visits and study visits	4,000	4,000	

Table V5.11: Sub Programme Interventions and Planned Outputs

Sub Programme : Innovation, Technology Development and Transfer Programme				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Maintenance of the Integrated Financial Management System (IFMS)	30,000	30,000	
	Extension of Local Area Network (LAN) and Intercom.	15,000	10,000	5,000
	Procurement of security equipment (4 CCTV cameras, 4 fire extinguisher, data backup, laptop for control room, security barrier, century box, sanitizer, torches, gumboots and jackets)	6,000	4,000	2,000
	Maintain and update the Council Website and Face book page.	6,000	10,000	4,000
	Maintain all IT equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras	12,000	8,000	4,000
	Maintain and update the Council Website and Face book page.	10,000	8,000	2,000

Table V5.12: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Mobilization and Mindset				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Monitoring the government programmes ie YLP and UWEP	3,000	3,000	
2.	Handing and follow up on probation cases	5,000	3,000	2,000
	Sensitization of the community on different government programmes.	3,000	2,000	1,000
	Support to sports activities	15,000	10,000	5,000
	Support to cultural activities	5,000	5,000	
	Social rehabilitation ie supporting pwds with assistive devices	8,000	4,000	4,000
	Mobilizing and sensitizing the persons with disabilities about special grant programme.	6,000	4,000	2,000
	Observing and advocating for human rights	5,000	3,000	2,000
	Training of the newly elected leaders on their roles and responsibilities.	16,000	8,000	2,000
	Holding of councils for the youth, elderly, Pwds and women.	12,000	7,000	5,000

Table V5.13: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Completion of construction of Administration Block phase IV.	550,000	500,000	50,000
2.	Facilitation of staff to attend local and international workshops, seminars and trainings.	20,000	20,000	
	Conduct administrative and security meetings.	75,000	40,000	35,000
	Conduct monitoring and supervision of council projects and activities.	50,000	25,000	25,000
	Maintain and update the Council Website and Face book page.	4,500	4,500	
	Maintain all IT equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras.	25,000	15,000	10,000
	Disseminate information through weekly radio programmes, magazines, calendars, press release (newspapers) and press conferences.	7,000	5,000	2,000
	Procurement of security equipment (4 CCTV cameras, 4 fire extinguisher, data backup, laptop for control room, security barrier, century box, sanitizer, torches, gumboots and jackets)	12,000	10,000	2,000
	Extension of Local Area Network (LAN) and Intercom.	15,000	8,000	7,000
	Procurement of security equipment (4 CCTV cameras, 4 fire extinguisher, data backup, laptop for control room, security barrier, century box, sanitizer, torches, gumboots and jackets)	15,000	10,000	5,000
	Held 2 council meetings	200,000	200,000	
	Held 2 sectoral committee meetings	37,000	37,000	
	Held 3 executive committee meetings	18,000	18,000	

	Approval of municipal bye-laws	9,000	9,000	
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Table V5.14: Sub Programme Interventions and Planned Outputs

Sub Programme : Public Sector Transformation				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	A Budget conference for FY 2020/21 to be held	25,000	20,000	5,000
2.	A Municipal Budget Flame Work Paper for 2021/2022 to be developed and submitted to different stake holders.	5,000	5,000	
	The Municipal Integrated Annual work plan to be compiled	3,500	3,500	
	The Municipal Performance Contract for FY 2021/2022 to be developed and submitted to relevant authorities	10,000	8,000	2,000
	Environmental screening of DDEG projects to be carried out	8,000	8,000	
	Environment Mitigation measures for DDEG projects. To be carried out	4,500	4,500	
	Municipal and Divisional projects to be Appraised and a list of DDEG Projects to be implemented in the FY 2021/22 to be compiled.	6,000	6,000	
	Performance Assessment exercise to be carried for FY 2020/2021 at Municipal level to be conducted	7,500	5,000	

Table V5.15: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Plan Implementation				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Supplementary valuation of properties due to rapid growth of building industry	60,000	50,000	10,000
2.	Intensify revenue enhancement strategies notably	20,000	15,000	5,000
	Sensitization of tax payers, tax collectors and key stakeholders	40,000	18,000	22,000
	Intensify revenue supervision through monitoring and patrols.	50,000	30,000	20,000
	Coordination of the budget preparation process.	25,000	12,000	13,000
	Ensuring prompt payment for goods, services and works	20,000	20,000	
	Maintenance of the Integrated Financial Management System (IFMS)	30,000	30,000	
	Preparation of Statutory and Management Financial reports.	150,000	70,000	80,000
	Ensuring Asset management and maintenance	8,000	5,000	3,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issues of Concern:

- Inadequate number of female staff - Few women apply for the posts, Fear of vigorous training, Bias of recruiting authority. Overwhelming roles of the women.
- Gender is allocated very little money - The software nature of the activities with long term impact.

Inadequate funds

- Land ownership issue - Customary laws which don't allocate land to the women.
- Low numbers of supervised deliveries by health Workers - Shortage of midwives, Inadequate community sensitization on RH issues, Unethical practices by some Health Workers, Inadequate equipment/logistics Limited accessibility to services
- Low contraceptive prevalence rate in women -Inadequate supplies and logistics, Inaccessibility to services by women, Lack of decision making regarding Family planning options, Gender insensitive methods
- High dropout rates for girls as compared to boys - Poor sanitation facilities Early pregnancy, Early marriages, peer pressure
- Few female teachers in managerial posts -Negative attitude, Domestic roles
- Some schools lack separate pit latrines for girls -Inadequate funding - Inadequate school inspection
- More women attend school parents' meetings as compared to girls -Many single mothers in society and Cultural beliefs (parents think boys are more valuable than girls)
- Few female employed in the construction industry -Biased attitude by the employers, Fewer women have pursued the engineering field so far
- Land issue-Limited or lack of access to land by women
- Increase in child neglect cases by the men-Increasing number of idle and unemployed men
- More men attend participatory planning meetings than females-Women cannot express themselves in public Ignorant and illiterate
- There are female staff in the department as compared to male-More female staff were recruited

Planned Interventions:
<ul style="list-style-type: none"> • Supporting the various councils such as youth, pwd, elderly and women. • Support to the vulnerable people during the festive season. • Handling probation cases
Budget Allocation (Million): 20.000

ii) HIV/AIDS

Issues of Concern:
<ul style="list-style-type: none"> • Overwhelming number of HIV clients at the health centers • Limited geographical accessibility for emtct services • Lack of drop centers • Increased opportunistic infections • Other mental health issues • Sexually transmitted infections • Alcohol and drug abuse
Planned interventions
male and female condoms distribution sexual right and reproductive health services.

voluntary medical male circumcision.
antiretroviral drugs for the **prevention** of mother-to-child transmission,
pre-exposure prophylaxis,
post-exposure prophylaxis
treatment as prevention.

Budget Allocation (Million): 70.000

iii) Environment

- Indiscriminate cutting of tree
- Poor waste management and waste disposal- Increased urbanization without proper planning. Use of polythene bags, which are non-bio degradable.
- Inadequate garbage collection points
- Population increase due to High birth rate, Low education levels/high illiteracy rate, migrations from the neighboring areas .
- Cultural beliefs/practices. **Issues of concern:**
- Inadequate family planning services in the Municipal council
- Depletion of stone from quarries due to many Construction industry

Planned interventions:

- Conduct workshops on environmental issues.
- Procurement and supply of Fuel Saving technology(stoves)
- Maintenance and planting of trees and flowers along the major roads and public institutions.
- Beautification through tree and grass planting of Trees in Kira municipality
- Conducting compliance monitoring & inspections within the municipality
- Periodic monitoring of implementation of mitigation measures of development projects implemented during the FY

Budget Allocation (Million):445.000
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Iv Covid 19

Issue of Concern : The world is currently faced with a pandemic of Coronavirus Disease (COVID-19), a new virus that spreads so fast through droplet infection especially in crowded places and causes illness. It is spread from person to person through sneezing or coughing (droplet infection), human to human contact and contact with contaminated surfaces.

The most common symptoms of COVID-19 are fever, tiredness and a dry cough. Some people may have aches and pains, nasal congestion, a runny nose, sore throat or diarrhoea.

Some people become infected but don't develop any symptoms and don't feel unwell yet may be contagious.

About 80% of people recover from COVID-19 without needing special treatment.

Around one in six people will become more seriously unwell and will develop difficulty breathing.

Older people, and those with underlying health problems like high blood pressure, heart problems, diabetes, or respiratory problems are more likely to become seriously unwell with COVID-19 and are more likely to die.

The disease spreads from person to person through small droplets from the nose or mouth. These are spread most when a person with the virus coughs or sneezes.

Planned Interventions
Formation of Covid Task force committee Provision of hand washing facilities Enforcement of Covid 19 mitigation measures Radio Talk Shows
Budget Allocation (Billion) : 60,000,000