

BUDGET FRAMEWORK PAPER BUSIA MUNICIPAL COUNCIL

Vote Budget Framework Paper FY 2021/22

VOTE: 776 -BUSIA MUNICIPAL COUNCIL

V1: VOTE OVERVIEW

Foreword

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third Municipal Council Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. As the country transitions to the development planning approach, the Municipal Council Budget framework paper for financial year 2021/2022 has been aligned to the program based approach. The process of developing this plan was participatory in nature beginning with the parish and Division consultative meetings in which the views at these levels were compiled and submitted to Busia Municipal Council for discussion and inclusion at the Municipal Council budget consultative meeting which was conducted on the month of November at the Municipal Council headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others Urban Discretionary, Sector Development grants, Sector Non-wage, urban unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like World Vision, mainly on off budget support. The development direction for the Municipal Council is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipal Council continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



Bwire Hassan

Mayor, Busia Municipal Council

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	2.970	1.237	2.971	3.119	3.275	3.439	3.611
	Non-wage	1.143	0.185	1.269	1.333	1.399	1.469	1.543
	LR	0.625	0.077	1.302	1.392	1.487	1.586	1.690
	OGTs	0.8164	0.089	0.000	0.000	0.000	0.000	0.000
Devt.	GoU	0.664	0.179	0.5865	0.6158	0.6466	0.6789	0.7128
	LR	0.015	0.000	0.500	0.500	0.500	0.500	0.500
	OGTs	9.151	0.054	9.929	10.425	10.947	11.494	12.069
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total(Incl. LR+OGT)		15.3844	1.821	16.5575	17.3848	18.2546	19.1669	20.1258
Total GoU+ Ext Fin		15.3844	1.821	16.5575	17.3848	18.2546	19.1669	20.1258

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Busia Municipal Council Budgeted for 14,910,945,000/= in the FY 20-19/20 and by end of Q4, a total of 11,572,691,000/= had been received. This translates into a revenue performance of 77.6% and this is below expectation. This performance which was below the expected performance was mainly due to low receipts under the USMID-AF in which the municipality realized only 63% of the annual budget. For other government transfers, only 69%, 64% and 1% of the PLE, URF and YLP grants of the annual budgets were realized respectively. For the YLP grant, reimbursement of the grant has been poor and Ministry of Gender only releases funds to LG as they fully account for what has been disbursed. Under locally raised revenue, Busia Municipal Council realised 87% of its Local Revenue budget by end of fourth quarter which was fair due to good performance under other fees and charges (235%), Local Service Tax (82%) and business licenses at 87%. Despite the good performance under the sources mentioned, the rest of the Local Revenue sources performed poorly due to the relocation of the business community previously in the main market and majorly due to the effects of the Covid 19 pandemic. There was also less receipts under external financing, 45% mainly from Japhiego Project to changes in the funding modalities. A total of 11,572,691,000/= was disbursed to the departments which was 100% of the budget released. The departments in total spent 5,423,648,000/= which is 36% of the annual releases. Reasons for below target performance is attributed to delayed procurement and commencement of works for the USMID-AF funded projects (Roads and Taxi-park). Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. It cannot go without mentioning that the COVID-19 pandemic SOPs affected implementation of some activities in the municipality. The municipality is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and commissioned.

With the revenue received, the municipality was able to achieve the following:

1) Paid salaries to 303 staff members and these were able to delivered services to the people of Busia Municipality as mandated 2) Renovated Children's ward at Busia HC IV 3) Constructed a 4-in-1 Staff House-Phase 1 at Busia HC IV; 4) Paved parking area at Busia HC IV 5) Installed a separate gate for mortuary and fencing off the HF 6) Constructed a 2 in one staff house at Busia Border P/S-Phase II; 7) Constructed a 2 in one staff house at Mawero East P/S – Phase II; 8) Constructed a 5 stance lined pit latrine at Busia SS 9) Renovated 10 stances of lined pit latrine at Buchicha P/S 10) Renovated 2 stances of water borne toilet at Busia Border P/S; 11) Supplied 44 desks to Busia Border P/S; 12) 28.675 km of road were maintained; 13) installed 16 Solar street lights 14) Distributed one thousand tree seedlings to schools, churches and community members for planting 15) Procured ten garbage skips and distributed them throughout the municipality

Performance as of BFP FY2020/21 (Y0)

Busia MC budgeted for 16,166,252,000/=. By end of Q1, a total of 4,090,802,640/= had been realized, which translates into 25.3% receipts of the approved annual budget. This is on target performance. The good performance was attributed to timely release of conditional government transfers (24%) and Discretionary Government Transfers (39%). Other revenue sources however performed below 25%, for instance local revenue performed at 20% and OGT performed at 17%. Under locally raised revenue, all revenue sources underperformed, except Local Service Tax, and Other fees and charges that performed at 28%, 730%, respectively, an issue that the revenue enhancement team is following up. Ministry of Finance, Planning and Economic Development did advance Busia Municipal Council funds to a tune of Ushs. 128,000,000 which is 20% of Busia Municipal Council annual budget for Local Revenue, but the municipality collected only 46,000,000/= which is 36% of the advance received. Poor performance was also due to low receipts on the PLE (0%) grant which was not released in Q1, instead it will be released in Q2. For UWEP, only the operation cost (1%) was released.

In the period, the departments spent a total of 1,236,239,000/= which translates into 31% of the quarterly planned expenditure, an improvement from 28%(Q1 FY 2019/20). The underperformance was due to the delayed procurement of works services in Roads and Engineering, Education and Health. The administration is still committed to reducing the lead time for all procurements.

With the resources available in the period, the municipality was able to achieve the following:

1) Salary processed and paid to 303 staff members for the 3 months of July, August and September ;2) Supervision and monitoring of government programmes carried out in the 2 Divisions; 3) Utilities paid; 4) compiled annual accounts for FY 2019/2020 and submitted them to office of Accountant General and final accounts to the Office of the Auditor General on 28th August, 2020; 5) 18 contract committee meetings held and allowances paid; 6) 5-day Disease surveillance was done in Busia Municipal Council 7) 40 health workers trained; 8) 8,817 Out patients served, 9) 1,438 Inpatients served at Busia HC IV, 10) 695 Deliveries conducted at Busia HC IV, 11) 557 Children Immunized with pentavalent 12) Daily monitoring and supervision of construction of staff house at Busia HC IV done ; 13) 9890 pupils (5720 female, 4170 male) enrolled in UPE in Busia MC; 14) Bills of quantities and designs prepared for latrine renovation at Madibira, Arubaine, Marachi, Buchicha, Busia B, and Mawero E .primary schools. 15) 10 Supervision and monitoring visits of latrine construction (completion) at Busia SS carried out 16) 2400 Students enrolled in USE at Busia SS. (1300 female, 1100 male), 17) Monitoring, inspection and supervision of distribution of home based learning materials done 18) Radio learning programs for children during Lock down conducted on Radio Jogo and Eastern Voice FM, 19) Trained 80 teachers on SESIL Program in schools; 20) 40 P.7 teachers trained on CPD (Continuous Professional Development); 21) Procured 4 laptops for (1 for the Senior Human Resource Officer, 1 for the Senior Planner, 1 for the USMID Coordinator and 1 for the Senior Procurement Officer) and desk tops (1 for the Town Clerk and 1 for the Principal Assistant Town Clerk West Division, 22) Road gangs paid wages during the quarter under review(20 Males & 5 females) 23) 86 days supervision of road works undertaken on road networks 24) One electric pole relocated on Nahaima Road; 24) Road inventory and conditional assessment on 87kms done. 25) Works on 32 Roads launched; 26) One youth executive council meeting held. 27) one women council committee meeting held; 28) One Disability Council committee meeting held. 29) One elderly council committee meeting held; 30) Data for the assets register collected and summarized, 31) Q4 2019/2020 report compiled and submitted to MoFPED; 32) Compiled Quarterly audit report for the period of April - June FY 2019/2020 and submitted to OAG - Mbale, Office of Internal Auditor General - Kampala, DPAC and other authorities.

Planned Revenue for 2021/22 (Y1)

The Municipality expects to receive a total of shillings 16,292,639,426 as compared to 16,187,346,000 for financial year 2020/21. This shows a slight decline in the funding because the indicative planning figures for 2021/22 do not include gratuity for local governments.

Planned Outputs for FY 2021/22 (Y1)

1)Phase II construction of 4-in-1 staff House at Busia HC IV done; 2) Construction of new maternity ward at Busia HC IV done; 3) Theater renovated at Busia HC IV; 4) walk ways at Busia HC IV paved; 5) 4 classroom block renovated at Busia Int. P/S; 6) 65 lined pit latrine stances renovated at: (Madibira- 10, Buchicha-10, Arubaine-15, Mawero E-10, Marachi-10 and Busia Border P/S-10); 7) 214 desks supplied to schools: (Madibira-54, Mawero E-53, Buchicha- 54, and Busia Border P/S- 53); 8) A total number of 7.32 km of roads are to be Tarmacked; 9) A total number of 5 km of roads are to be murramed; 10) Garbage skips procured; 11) Completion of office block at Busia MC offices

V2.4: Medium Term Plans

In the medium term, the municipal council will work to achieve the following:

1)Tarmacking a total number of 7.32 km of roads within the municipality, 2) murraming a total of 25 km of road network ;3) Greening of road reserves; 3) Procurement of garbage skips; 4) Demarcation of stream/river buffer zones; 5) Establishment of a leisure Park; 6) Establishment of a tree plantation at Osapiri dumping site; 6) Construct new HC III's, one in each of the two Divisions; 7) Renovation of latrines in schools to improve on the sanitation status; ; 8) Plan to

renovate 40 latrine stances at (Madibira-10, Marachi-10, Buchicha-10, Mawero E-10 and empty 15 stances at Arubaine P/S); 9) Supply furniture (80 desks) to Busia SS ; 10) Construction of a 5 stance lined pit latrine at Busia SS ; 11) Supply and installation of 2 5000 liter water tanks to Busia SS ; 12) Construction of a government primary school in North B parish in Busia MC; 13) Support the construction of Busia Seed Secondary School; 14) procurement and supply of laboratory equipment for Busia HC IV; 15) procurement of furniture for teachers within the government municipal schools; 16) Fencing of government primary schools (Marachi, Buchicha, Busia Int. and Arubaine P/Ss); 17) Procurement and supply of ICT equipment for computer lessons in schools ; 18) Water borne toilets construction in government schools; 18) Completion of office block at Busia MC offices; 19) Procurement of two double cabins for Busia MC office.

V2.5: Efficiency of Vote Budget Allocations

- i) The Municipality shall continue to ensure that funds are allocated in accordance with work plans which are linked to the Municipal Council Development Plan III and the NDP III short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans distorting budget execution.
- ii) The Municipality shall also carry out performance audits to ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery.
- iii) The Municipal Council is still committed to efficiency and effectiveness in Budget allocation to achieve Value for Money and sustainable development as it delivers on its mandate.
- iv) Minimizing LR spent at source by ensuring that all locally collected revenue both at Busia Municipal Council and the two Divisions should be sent to the treasury, funds warranted before being spent. This will improve financial management and efficiency in service delivery
- v) The Municipality in addition will ensure that all cross cutting concerns are addressed, climate change, HIV/AIDS, COVID 19, issues of children and population concerns are catered for to explore the demographic dividend.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme 1: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient allocation and utilization of public resources Effective Public Investment Management Fiscal credibility and Sustainability Improved budget credibility Improved development results Improved compliance with accountability rules and regulations Improved service Delivery Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making							
Sub Programme 1: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: 1. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for Municipal development 3. Strengthen the research and evaluation function to better inform planning and plan implementation							
Objective 1: Strengthen capacity for development planning							
Intermediate Outcome1: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Percentage of budget released against originally approved budget.	2019/20	94%	95%	96%	96%	96%	96%

1.2 Percentage of funds absorbed against funds released.	2019/20	90%	95%	95%	99%	100%	100%
1.3 Budget alignment to NDP (%)	2019/20	45%	70%	75%	80%	85%	90%
Intermediate Outcome2: Effective Public Investment Management							
1.6 Share of PIP projects implemented on time (%)	2019/20	0	70%	75%	80%	90%	100%
1.7 Share of PIP projects implemented within the approved budget	2019/20	0	85%	95%	95%	95%	95%
Objective 2. Strengthen the capacity of the statistical system to generate data for Municipal development							
Intermediate Outcome 8: Enhanced use of data for evidence-based policy and decision making							
5.1 Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	90.6% ¹	90.6%	90.6%	100%	90.6%	90.6%
5.2 Proportion of key indicators up-to-date with periodic data	2019/20	90.6% ²	90.6%	90.6%	100%	90.6%	90.6%
5.3 Proportion of DDP results framework informed by Official Statistics	2019/20	81%	81%	81%	81%	81%	81%
Objective 3: Strengthen the research and evaluation function to better inform planning and plan implementation							
Intermediate Outcome 9: Improved public policy debates and decision making							
9.1 Proportion of government programmes evaluated	2019/20	0	0	20%	30%	30%	40%
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme:							
Objective 1. Strengthen budgeting and resource mobilization							
Intermediate Outcome 1: Fiscal credibility and Sustainability							

2.1 Proportion of Local Revenue to the Municipal Budget	2019/20	0.063%	0.15%	0.20%	0.22%	0.25%	0.25%
Intermediate Outcome 2: Improved budget credibility							
2.8 Compliance of Busia Municipal Council Budget to NDP (%)	2018/19	37.1%	45%	55%	60%	70%	80%
2.9 Municipal Budget compliance to Gender and equity (%)	2018/19	51%	65%	70%	75%	80%	85%
2.10 Supplementary as a percentage of the Initial budget	2019/20	1.9%	2%	2%	3%	3%	3%
Sub-programme 3: Accountability Systems and Service Delivery							
Programme Objective (s) contributed to by sub-programme:							
Objective 1. Strengthen capacity for implementation to ensure a focus on results Objective 2. Strengthen coordination, monitoring and reporting frameworks and systems							
Objective 1. Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome : Improved development results							
Objective 2: Strengthen coordination, monitoring and reporting frameworks and systems							
Outcome : Improved compliance with accountability rules and regulations							
4.1 Proportion of prior year external audit recommendations implemented	-	-	100%	100%	100%	100%	100%
4.2 Percentage of internal audit recommendations implemented	-	-	100%	100%	100%	100%	100%
4.3 External auditor ratings (unqualified)	qualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified
NDP III Programme Name: Public Sector Transformation Programme							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Accountability strengthened for results across all departments. Municipal council structures and institutions streamlined for efficient and effective service delivery. Human resource management function of the institution strengthen for improved service delivery. Decentralization and citizen participation in local development deepened . Increased transparency and corruption eliminated in the delivery of services.							
Sub Programme 1: Strengthening Accountability							
Sub Programme Objectives:							
NDP PST Objective 1: Strengthen accountability for results across Government							
NDP PST Objective 1: Strengthen accountability for results across government							
Intermediate Outcomes: Improved responsiveness of public services to the needs of citizens. Improved Performance at individual. Harmonised pay structure in the public service. Improved Performance at organizational level. Improved compliance to rules, procedures and regulations. Improved Quality of services delivered. Improved compliance to recruitment guidelines by service commissions.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Level of client satisfaction with the client feedback mechanism	2019	-	65%	70%	75%	75%	77%
Intermediate Outcome 1.2: Improved Performance at individual level							
1.2..1 % of individuals achieving their performance targets	2019	-	60%	70%	75%	80%	90%
Intermediate Outcome 1.4: Improved Performance at Departmental and LLG level							
% of Departments and LLGs achieving their performance targets	2019	60%	70%	75%	80%	85%	85%
Intermediate Outcome 1.5: Improved Quality of services delivered							

1.5.1 Level of beneficiaries satisfaction with services provided	2019	-	60%	65%	68%	70%	70%
Sub Programme 2: Government structures and systems							
sub programme objectives: municipal council structures and institutions streamlined for efficient and effective service delivery							
Intermediate outcome. Improved Efficiency of Service delivery structures of government. Improved alignment of employees' competences and qualifications with job roles. Reduced cost and improved access to archives reference materials at NRCA. Improved timeliness in implementing approved structures							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of departments with structures aligned to their mandate and the National Development Plan	2020/21	56%	66%	68%	72%	76%	83%
%age of Public officers whose qualification and competences are aligned to their jobs	2020/21	90%	99%	100	100	100	100
% of the required budget for the year approved for implementation of the Pay Policy	2020/21						
% of Public Officers receiving salary according to the approved pay plan	2019/20	90	100%	100%	100%	100%	100%
Number of performance reports produced	2019/20	4	4	4	4	4	4
Number of project monitoring reports produced	2019/20	4	4	4	4	4	4
Number of LG performance assessment coordinated	2019/20	4	4	4	4	4	4

No. of follow ups on implementation of recommendation conducted.	2019/20	4	4	4	4	4	4
Number of departments monitored	2020/21	13	13	13	13	13	13
Sub Programme: Human Resource Management							
Sub Programme Objective 3: Strengthen human resource management function of Government for improved service delivery							
Immediate outcome. Improved Quality of the Civil Service. Improved integrity and work ethics. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service. Improved efficiency, effectiveness and in Payroll management and in the Public Service. Improved affordability and sustainability of the pension scheme. Improved talent and knowledge retention in the public service. Improved Corporate Image and culture. Improved staff competence level and skills. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented.)) Improved efficiency & effectiveness in the management of the Teachers in the Public Service.) Increased patriotism in the Public Service.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Intermediate Outcome 3.1: Improved Quality of the Civil Service							
3.1.5 % of employees leaving the service on grounds other than due to retirement or dismissal	2019	0.00097%	0.00097%	0.00097%	0.00097%	0.00097%	0.004%
% of Strategic Positions with qualified officers available for succession	2019	30%	30%	30%	30%	50%	60%
Intermediate Outcome 3.3: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							

3.3.1 % of employee grievances resulting into industrial action	2019	0%	0%	0%	0%	0%	0%
3.3.2 % of employees grievances resulting into litigation	2019	0.00097	0%	0%	0%	0%	0%
3.3.3 Absenteeism rate in the Public Service	2019	11%	5%	5%	3%	3%	2%
Intermediate Outcome 3.4: Improved efficiency, effectiveness and in Payroll management and in the Public Service							
3.4.1 % of employees earning salary according to their salary scales	2019	100%	100%	100%	100%	100%	100%
3.4.2 % change in wage, gratuity and pension as a result supplementary	2019	0%	0%	0%	0%	0%	0%
3.4.3 Percentage of staff/pensioners receiving salary and pension by 28 th	2019	0%	100%	100%	100%	100%	100%
3.4.4 % of staff accessing payroll within 30 days after assumption of duty	2019	0%	0%	50%	80%	100%	100%
3.4.5 Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019	-	80%	80%	90%	95%	100%
Intermediate Outcome 3.5: Improved affordability and sustainability of the pension scheme							
3.5.1. % reduction in accumulated pension and gratuity arrears	2019	74%	80%	85%	90%	100%	100%

3.5.2, % of retirees accessing retirement benefits on the due date	2019	-	80%	100%	100%	100%	100%
Intermediate Outcome 3.9: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented							
3.9.1. Proportion of the Training Plan implemented	2019	-	30%	50%	60%	70%	75%
Intermediate Outcome 3.10: Improved efficiency & effectiveness in the management of the Teachers in the Public Service							
3.10.1. % of Teachers attending to duty-Primary	2019	78%	80%	80%	80%	85%	85%
3.10.2., % of Teachers attending to duty- Secondary	2019	78%	80%	80%	80%	85%	85%
3.10.3 % of Schools with the recommended Staffing – Primary	2019	-					100%
Intermediate Outcome 3.10: Increased adoption of electronic document management systems							
3.11.1, % uptake of the automated RIM (EDRMS) system	2019	0%	0%	0%	30%	50%	51%
3.11.2, Average process turnaround time (Minutes) for retrieval of records	2019	10	8	6	5	5	5
3.11.3 % of records lost due to poor storage conditions	2019		1%	1%	1%	0%	0%
Sub Programme 2: Decentralization and Local Economic Development.							
NDP PST Objective 4: Deepen decentralization and citizen participation in local development							
Intermediate Outcome 4.2: Improved fiscal sustainability of local governments							
4.2.1 % increase in local revenue mobilization	2019	15%	20%	25%	30%	35%	40%
Intermediate Outcome 4.3: Improved communication and sharing of information on the parish model							

4.3.1 % increase in the utilization and access of local government content on parish model	2019	72%	78%	80%	84%	90%	93%
4.3.2. Improved sustainability of enterprises established under the parish model	2019	-	-	-	70%	80%	95%
Intermediate Outcome 4.4:Parish model operationalized							
4.4.1, % of households in the pilot parishes with income generating enterprises	2019	-	-	-	70%	80%	95%
4.4.2, % increase in population within the pilot parishes living below the poverty level.	2019	45%	40%	35%	35%	30%	25%
Sub Programme: Business Process Reengineering and <i>Information Management</i>							
Sub Programme: Objective 5: Business Process Reengineering and <i>Information Management</i>							
Intermediate Outcome 5.2:Increased access and integration of public services							
5.2.1, Proportion of LGsAs delivering integrated services	2019	0%	-	30%	30%	40%	50%
Intermediate Outcome 5.3:Efficient operational and Management systems							
5.3.1, Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019	-	-	50%	70%	80%	95%
5.3.2, % reduction in identified cumbersome systems	2019	-	-				75%
Intermediate Outcome 5.5: Improved tax collection							
5.5.1, Percentage growth in tax collection	2019	15%	20%	25%	30%	35%	40%
Intermediate Outcome 5.8: Increased Public confidence in the transparency of selection and recruitment processes							

5.8.1, % of the Public that views the recruitment process as skills and merit based	2019	-	-	50%	55%	60%	75%
Intermediate Outcome 5.9: Improved efficiency and effectiveness of e-services							
5.9.1. Percentage of beneficiaries satisfied with quality of e-services	2019	0%	-	50%	55%	60%	75%
Intermediate Outcome 5.10: Improved turn-around time in accessing public information							
5.10.1, % of clients able to access the required information through institutional website	2019	0%	5%	50%	55%	60%	70%
Intermediate Outcome 5.11: Increased awareness about public services							
Percentage of population knowledgeable about public services	2019	-	-	50%	55%	60%	70%
Intermediate Outcome 5.12: Improved responsiveness of programmes of public broadcasters to the needs of the client							
5.12.1, Percentage increase in listenership and viewership of the public services broadcaster	2019	-	-	30%	35%	40%	45%
NDP III Programme 7: Governance And Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Programme Outcome 1: Corruption free, accountable and transparent system							
Programme Outcome 2: Improved Legislative process							
Programme Outcome 3: Legal and regulatory and institutional frame works approved							
Sub Programme : Corruption free, transparent and accountable system							

Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcomes: Improved transparency and accountability, Improved financial management Efficiency in procurement process observed. Increases accountability and transparency. Improved service delivered. Improved compliance with accountability rules and regulations Improved infrastructural development. Improved capacity in decision making, planning and policy/program implementation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Quarterly Reports to Executive, standing committees and council in place.	2019/20	4	4	4	4	4	4
Average lead time taken to complete a procurement(Open domestic Bidding in days)	2019/20	130	90	90	90	90	90
Proportion of Contracts rated satisfactory from procurement Audits	2019/20	55%	75%	80%	90%	95%	100%
No. of reports on activities and projects monitored for service delivery.	2019/20	4	4	4	12	12	12
Number of infrastructure works monitored.	2019/20	4	4	6	6	6	6
Number of LG councillors trained /inducted.	2019/20	21	22	22	22	22	22
Sub-programme 2: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance							

Sub-Programme Objectives: Effective governance and Policy Management Strengthened							
Intermediate Outcomes. Improved Legislative process Legal and regulatory and institutional frame works approved							
Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of local councillors sensitized.	2019/20	21	22	222	22	2	22
No. of meetings held.	2019/20	6	6	7	7	7	7
NDP III Programme 8: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Outcomes 1: Increased production volumes of agro-enterprises Outcome 2: Increased food security Outcome 3: Increased employment and labour productivity Outcome 4: Improved post-harvest management Outcome 5: Increased storage capacity Outcome 6: Increased processed agricultural products Outcome 7: Increased agricultural exports Outcome 8: Improved quality and standards of agricultural products Outcome 9: Increased access and utilization of agricultural finance Outcome 10: Improved service delivery							
Sub-programme 1: Agricultural Production and Productivity							
Sub Programme Objectives: Increase agricultural production and productivity							
Intermediate Outcome: Increased production volumes of agro-enterprises Increased food security Increased employment and labour productivity							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of food secure households	2019/20	86	88	90	92	92	92
Proportion of expenditure on food	2019/20	62%	58%	56%	54%	52%	50%
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2014/15	9%	7%	5%	4%	3%	2%
Number of jobs created in the agro-industrial value chain	2019/20	1090	1500	1580	1620	1650	1680
Sub-programme 2: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: Improve post-harvest handling and storage							
Intermediate Outcome: Improved post-harvest management Increased storage capacity							
Intermediate Outcome Indicators							
Storage capacity (MT)	2019/20	28.8	40	42	44	46	48
Sub-programme 3: Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome: Increased market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome Indicators							

% of processed agricultural in comparison to total agro-products	2019/20	20	40	50	60	70	80
Sub-programme 4 : Agricultural Financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance							
Intermediate Outcome: Increased mobilization, provision and utilization of Agricultural Finance							
Intermediate Outcome Indicators							
Proportion of farmers that access agricultural finance	2019/20	0%	5%	7%	9%	10%	10%
Sub-programme 5: Agro-Industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome: Institutional capacity for agro-industrialization strengthened							
Intermediate Outcome Indicators							
Level of satisfaction with service delivery in agroindustry	2019/20	10%	22%	25%	30%	35%	40%
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased life expectancy 1.1 Increased access to safe water supply from 74 percent to 100 percent (urban);							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve Population Health, Safety and Management							
Intermediate Outcome: Improvement in the social determinants of health and safety							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Increased access to safe water supply from 74% percent to 100 percent (urban);	2019	74%	78%	85%	90%	95%	100%
Construction of Piped Water Systems	2019	0	0	1	1	1	1
Construction of New Point Water Sources	2019	5	8	10	12	13	13
Rehabilitation of existing point water sources	2019	3	5	10	12	12	14
Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	2019	5	7	10	10	10	10
Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)	2019	5	7	10	10	10	10
NDP III Programme Name: Human capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
NDP III Results							
Increased proportion of training institutions meeting the basic requirements and minimum standards							
Increased life expectancy							
Increased primary and secondary school survival and transition rates							
Increased quality adjusted years of schooling							
Increased literacy rate							
Increased proportion of the population participating in sports and physical exercises							

Specifically, the following targets are to be met: Increased average years of schooling from 6.1 to 11 years; Increased learning adjusted years of schooling from 4.5 to 7 Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
Sub Programme : Education and skills development							
Sub Programme Objectives: Improve the foundations for human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased average years of schooling from 6.1 to 11 years Increased learning adjusted years of schooling from 4.5 to 7							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio in pre-primary and primary schools	2019	15000	16000	16500	17000	18000	20000
Net Enrolment Ratio in pre-primary and primary schools	2019	14800	15000	15700	16500	17600	19700
Survival rates, % in primary schools	2019	72%	75%	80%	85%	87%	90%
Proficiency in Literacy, % in primary schools	2019	57%	60%	62%	65%	70%	75%
Proficiency in Numeracy, %	2019	56%	56%	58%	60%	70%	70%
Transition from P.7 to S.1	2019	1200	1320	1400	1500	1700	2000
Disseminating ECCE ³ specific BRMS ⁴ , regular inspections to enforce BRMS and facilitating CCTs	2019	4	4	4	4	4	4
Construction of additional classrooms to ensure that each primary school achieves a	2019	4	4	4	4	4	4

³ Early childhood care and education

⁴ Basic Requirements and Minimum Standards

pupil-to-classroom ratio not exceeding 50:1							
Number of qualified ECD caregivers and teachers recruited.	2020	0	40	40	60	60	60
No. of qualified ECD caregivers and teachers recruited.	2020	9	9	9	9	9	9
No. of refresher trainings carried out for Caregivers and Preprimary teachers.	2020	0	3	3	3	3	3
Percentage of Pre-school teachers and caregivers who are qualified	2020	48	55	60	65	70	80
% of ECD centres registered	2020	10	30	50	60	65	70
Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, Child protection, Family strengthening and support), %	2020	30	50	60	70	70	80
Percentage of ECD centers inspected at least once a term.	2020	75	80	85	90	95	95
Proportion of ECD centers implementing standardized learning framework, %.	2020	20	30	50	60	60	65
70% of Primary schools meeting the BRMS by 2025	2019	10	15	25	30	35	40
Intermediate Outcome: Child development in learning health and psychological wellbeing improved							
Proportion of primary school children accessing a school meal, %	2019	30%	40%	50%	60%	70%	85%
Sub Programme Objectives: Improve the foundations for human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased average years of schooling from 6.1 to 11 years							

Increased learning adjusted years of schooling from 4.5 to 7							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Science pass rates (O-level)	2019	30	40%	45%	50%	55%	60%
Enrolment Ratio in secondary schools	2019	45%	50%	55%	60%	65%	70%
Survival rates, % in secondary education	2019	40%	42.7%	48%	50%	55%	60%
Quality adjusted years of schooling	2019	4	4	4	4	4	4
Secondary schools meeting the BRMS %	2019	1	3	4	5	7	10
60% of Secondary schools meeting the BRMS by 2025	2019	1	3	4	5	7	10
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improved health, income and national image Increased proportion of the population participating in sports and physical exercises							
Sub Programme : Education and skills development							
Sub Programme Objectives: Promote Sports, recreation and physical education							
Intermediate Outcome: Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Busia's ranking in niche sports (football (1 to 1 st), athletics (10 th to 5 th), netball (3 rd to 1 st),) in primary education – overall 3 rd to 2 nd	2019	3	3	3	2	2	2
Implement the Sports and PE subjects examinations	2019	-	8	8	8	8	8

(Primary, Secondary and Tertiary)							
Number of schools with standard sports grounds	2019	7	10	12	15	20	25
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<p>Reduced fertility rate from 6.0 to 4.5</p> <p>Increased proportion of the population accessing universal health care from 44 to 65 percent;</p> <p>Reduced prevalence of under 5 stunting from 28.9percent to 19percent</p> <p>Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000</p> <p>Reduced under 5 mortality from 64/1000 live births to 42/1000</p> <p>Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000</p> <p>Reduced mortality due to NCDs from 40 to 30 percent</p> <p>Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2018 to 30 percent</p> <p>Reduce teenage pregnancy rate from 33 percent in 2018 to 20 percent;</p>							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<p>Reduced Morbidity and Mortality of the population</p> <p>Increased proportion of the population accessing universal health care from 44 to 65 percent;</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2018/19	-		-		-	
Tuberculosis incidence per 100,000 population	2018/19	-		-		-	
Infant Mortality Rate/1000	2018/19	64	-	60	-	52	52

Maternal Mortality ratio (per 100,000)	2018/19	336	-	318	-	299	299
Under Five Mortality Rate (Per 1,000)	2018/19	64	-	60	-	52	52
Reduced mortality due to NCDs from 40 to 30 percent	2019	40%	38%	36%	34%	30%	29%
Reduce mortality due to malaria, AIDS and TB	2019	0.9%	0.6%	0.5%	0.4%	0.3%	0.1%
Reduced morbidity due to malaria	2019	66.7%	60%	45%	40%	30%	30%
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019	-		-		-	
Target population fully immunized	2019	90%	92%	95%	100%	100%	100%
Health facilities providing adolescent friendly services	2019	2	2	2	2	2	2
Proportion of deliveries conducted in government health facilities	2019	80%	85%	90%	95%	100%	100%
Proportion of TB cases detected and cured under DOTS	2019	85%	86%	87%	88%	89%	90%
OPD Utilization rate	2019	120%	120%	120%	120%	120%	120%
Share of population with advanced HIV infection with access to ARV drugs	2019	85%	90%	99%	100%	100%	100%
Proportion of villages with functional VHTS	2019	62%	70%	75%	80%	90%	100%
Sub Programme : Population Health, Safety and Management							

Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improvement in the social determinants of health and safety							
Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced Prevalence of teenage Pregnancy	2019	26%	25%	23%	20%	18%	15%
Reduced Prevalence of child Pregnancy	2014	7.7%	6.2%	5.3%	5.0%	4.2%	4.0%
Reduced Prevalence of Malnutrition in the population, %	2019	-	25%	10%	10%	5%	5%
Child and maternal nutrition enhanced-stuntedness reduced	2019	-	25%	10%	10%	5%	5%
Intermediate Outcome: Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;							
Access to basic Sanitation (basic toilet)	2014	89	90.9%	92%	93%	94%	95
Increased access to basic sanitation from (improved toilet) 19 to 40 percent	2014	19%	22%	25%	34%	40%	42%
Increased access to hand washing from 34 to 50 percent	2018	34%	38%	40	45%	50%	52%
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Reduced fertility and dependence ratio							

Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2017	-				-	
Increase CPR from 35 to 50 percent	2019	30%	30%	35%	45%	50%	50%
Reduced unmet need of family planning from 28 to 10 percent	2018	60%	50%	40%	30%	25%	20%
Reduced TFR	2018	7.2	6.5	6.0	5.5	4.4	4.0
NDP III Programme : Integrated Transport And Infrastructure Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduce average travel time (min per Km) Reduce unit cost of building transport infrastructure, per Km Increase stock of transport infrastructure Increase average infrastructure life span Reduce fatality and causality per mode of transport							
Sub Programme : Infrastructure Development							
Sub Programme Objectives: Optimize transport infrastructure and services investment Increase transport interconnectivity to promote inter and intra- regional trade and reduce poverty							
Intermediate Outcome:							

Improved road infrastructure connectivity with reduced travel time, cost of building construction, etc. Road designs done							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Length of road graded , murrumed and drainage constructed	2019/20	60.4	65.4	70.4	75.4	80.4	85.4
Length of roads upgraded to asphalt level	2019/20	10	12.6	15.2	17.8	20.3	22.5
Number of solar street lights installed	2019/20	69	70	81	92	103	114
Number of solar street lights maintained	2019/20	21	31	41	51	61	71
% of roads set out using mark stones to enforce building and road reserve regulations.	2019/20	10	30	50	70	90	100
Sub Programme: Land Use & Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome Increase stock of transport infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Length of road graded , murrumed and drainage constructed	2019/20	60.4	65.4	70.4	75.4	80.4	85.4

Sub Programme: Operation & Maintenance							
Sub Programme Objectives: 1-Prioritize transport asset management 2- Reduce the cost of transport infrastructure and services							
Intermediate Outcome Increase average infrastructure life span							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average life span of infrastructure	2019/20	0	5	5	5	5	5
Sub Programme : Monitoring & Evaluation							
Sub Programme Objectives: 1-To improve the quality of construction works 2- To ensure that the construction works are completed in time.							
Intermediate Outcome Construction works completed in time and of good quality.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of roads constructed and of good quality.	2019/20	55	65	75	85	95	
Percentage of office block completed	2019/20	10	20	40	60	80	

Percentage of street lights constructed	2019/20	39	49	59	69	79	
Percentage of street lights maintained	2019/20	10	20	40	60	80	
Sub Programme : Institutional Coordination							
Sub Programme Objectives: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome Improved coordination and implementation of infrastructure and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of parishes in compliance to road standards.	2019/20	25	35	45	55	65	75
NDP III Programme Name: Sustainable Urbanization and Housing							
Sub Programme: Housing Development							
Sub Programme Objectives: Promote urban housing market and provide decent housing for all							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased housing stock							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Completion level of Busia MC office block	2019/20	30%	50%	70%	80%	90%	100%
Sub Programme: Urbanization and Physical Planning							
Sub Programme Objectives: Enable balanced, efficient and productive national urban systems							
Outcome : Increased compliance to the Land Use Regulatory Framework Integrated Urban and Local Physical Development Plans developed							

Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of compliance to the land use regulatory framework	2019/20	45%	55%	65%	70%	75%	80%
Number of Integrated, Urban and Local Physical Development Plans developed	2019/20	0	0	1	1	1	1
Number of stakeholder capacities built in core urban management practices	2019/20	0	400	600	800	1000	1200
NDP III Programme : Natural Resources, Environment, Climate Change, Land and Water resource management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase land area covered by forests from 9.1 percent to 15 percent Increase land area covered by wetlands from 8.9 percent to 9.57 percent Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent Increase the percentage of titled land from 21 percent to 40 percent Reduce land related conflicts by 30 percent							
Sub Programme: Natural Resources, Environment, and Climate Change							
Sub Programme Objectives:							
Maintain and/or restore a clean, healthy, and productive environment Increase tree and wetland coverage and restoration Promote inclusive climate resilient and low emissions development at all levels;							
Intermediate Outcome:							
Compliance to the ESIA conditions Wetland conservation Regulations enforced. Environmental criminals cautioned, arrested and prosecuted							

Increased tree Cover and greenery in the town Demarcated stream buffer zones Divisions supported in Sustainable Solid Waste Management							
Sub Programme: Land Management							
Sub Programme Objectives: 1. Strengthen land use and management							
Intermediate Outcome: A functional Land Management Information System (LIS) in place. Data Processing Centre established Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented. A Comprehensive and up to date Municipal land inventory undertaken Physical planning committee, parish chiefs, ALC and LCs trained in land management Titled land area Land dispute mechanisms reviewed through regulations Property index for taxation and valuation developed and implemented Integrated physical and economic development plans for the municipality Municipality physical planning priorities profiled							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of wetland adjacent communities sensitized on wetland conservation	2019/20	03	02	03	04	03	03
Number of monitoring visits conducted	2019/20	04	06	08	10	10	

Number of enforcement operations conducted	2019/20	0	2	3	3	2	
Percentage increase in tree Coverage and greenery	2019/20	24%	28%	29%	30%	31%	
Number of stream buffer boundaries demarcated	2019/20	00	01	01	01	01	
Number of sensitization campaigns undertaken on climate change mitigation, adaptation and impact reduction	2019/20	01	02	02	03	03	
Number of inland travels made	2019/20	04	06	06	06	06	
Number of garbage skips procured to support in sustainable solid waste management at divisions	2019/20	0	10	0	0	0	0
Functional LIS system	2019/20	0	0	1	0	0	0
Number of physical planning Committee (PPC) members' capacities built	2019/20	0	0	9	0	0	0
Percentage establishment of the data processing center	2019/20	0	0	100%	100%	100%	100%
Number of land management bye laws formulated	2019/20	0	2	2	0	0	0
Number of dissemination meetings on bye laws, NLP and NLUP conducted	2019/20	0	8	8	8	8	8
Land Acquisition and Resettlement Action plan adopted	2019/20	1	0	0	0	0	0

Proportion of Municipal land captured in the inventory, %	2019/20			100%	100%	100%	100%
No. of trainings for PPC members, parish chiefs, ALC member and LCs trained in land management	2019/20	0	1	0	1	0	0
Percentage of land titled	2019/20	15	18	21	24	27	30
Number of Physical planning priorities profiled	2019/20	0	0	1	1	0	0
Proportion of land disputes reviewed and disposed	2019/20	50	60	70	80	90	100
Proportion of the municipality with integrated physical development plans	2019/20	75	80	85	90	95	100
Proportion of site plans recommended for land titling	2019/20	30	35	50	55	60	70
NDP III Programme 5: Community Mobilization And Mind Set Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase the proportion of families, citizens and communities informed about national and community programmes by 90%							
Increase the participation of families, communities and citizens in development initiatives by 80%							
Increased spirit of accountability and transparency							
Increased social cohesion and civic competence (participation in government programmes, values, social justice-equity, access, participation and rights, knowledge and skills-functional literacy)							
Increased uptake and/or utilization of public services (education, health, child protection etc.) at the community and district level.							

Sub Programme 1 : Community Sensitization & Empowerment							
Sub Programme Objective: Enhance effective mobilization of families, communities and citizens for national development							
Intermediate Outcome 1: Increased participation of community members in government development programmes Intermediate Outcome 2: Informed and active citizenry Intermediate Outcome 3: Increased household saving							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of community groups and SACCOs formed	2019/20	67	77	89	103	119	138
Number of community groups and SACCOs compliant to regulations of government development programs	2019/20	67	77	89	103	119	138
Proportion of the population informed about national programmes	2019/20	58	63	67	72	75	80

Adult literacy rate (%)	2019/20	69.7	70	72	76	78	80
Households participation in a saving schemes (%)	2019/20	37	45	55	62	66	70
Sub Programme 2 : Strengthening Institutional Support							
Sub Programme Objective: Strengthen institutional capacity of municipal council, divisions and non-state actors for effective mobilization of communities							
Intermediate Outcome 1: Empowered communities for participation Intermediate Outcome 2: Increased staffing levels Intermediate Outcome 3: Community Development Initiatives in place							
Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2019/20	13	20	38	51	60	70
Response rate to development initiatives (%)	2019/20	23	39	52	58	64	75
DDP III Programme Name: Regional Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Outcome1: Increased market access and value addition							

Outcome 2: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Outcome 3: Increased household earnings							
Sub Programme Objectives:							
Close regional infrastructure gaps for exploitation of local economic potential							
Strengthen agricultural extension services through increased supervision and implementation of the parish model							
Intermediate Outcome 1: More community access roads constructed/extended to productive areas							
Intermediate Outcome 2: Agricultural extension services established at parish level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of km access roads with electric/street lights installed	2019/20	60.4	62	65	67	70	72
Number of parishes with agricultural extension assistants in place	2019/20	0	1	2	3	5	8
NDP III Programme 4: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduction in the Informal Sector by bringing most of Informal Traders into the formal Sector through the development of SACCOs and Co-operatives.							
Increased non-commercial lending to Private Sector by encouraging the Growth of EMYOOGA seed capital through mobilization of Savings at individual Levels.							
Sub Programme 1 : Enabling Environment for Private Sector Development							
Sub Programme Objectives: Strengthen the enabling environment and enforcement of standards							
Intermediate Outcome 1: Quality of Exports standards improved							
Intermediate Outcome 2: Weights and Measures inspected and Stamped by UBOS							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of local SMEs supported to meet the standards required to export their products	2019/20	20	30	35	40	45	50
Proportion of SMEs whose weights and measures have been inspected by UBOS(%)	2019/20	30	37	40	44	47	50
Sub Programme 2 : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organizational and institutional capacity of the private sector to drive growth							
Intermediate Outcome 1: Support measures undertaken to foster organic bottom up formation of cooperatives							
Intermediate outcome 2 : Intermediate Outcome: Data Base developed with URSB and URA.							
Number of cooperatives registered	2019/20	2	3	4	5	5	5
Proportion of taxpayers registered under the TREP	2019/20	60	62	64	66	68	70
Sub Programme 2 : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives: Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome 1: EMYOOGA groups funded							
Number of SMEs with entrepreneurial and growth potential record provided with	2019/20	18	18	18	18	18	18

risk capital (EMYOOGA)							
NDP III Programme 3: Tourism Development Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Increased tourism receipts Increased competitiveness of Uganda as a key tourist destination Increased product range and sustainability Increased employment/ jobs created along the tourism value chain							
Sub Programme : Tourism Development							
Sub Programme Objectives: 1. Promote domestic and inbound tourism 2. Develop, Conserve and diversify product range 3. Increase the stock and quality of tourism infrastructure							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of development of the Municipal Tourism Marketing Strategy	2019/2020	0	100%		100%	100%	100%
No of brand promotional	2019/2020	0	0	0	1	1	1

campaigns carried out							
Number of Promotional platforms developed	2019/2020	0	2	2	2	2	2
Number of promotional material content data sets on municipal tourism products	2019/20	0	3	3	3	3	3
No of tourism private enterprises and initiatives	2019/20	0	0	3	3	3	3
No of community tourism groups/associations supported to gainfully participate in tourism	2019/20	0	0	3	3	3	3
Number of new tourism products developed and profiled	2019/20	0	1	2	2	2	2
Number of tourism groups formed	2019/20	0	2	2	2	2	2

No. of private sector enterprises engaged in local, regional and global tourism	2019/20	0	2	4	4	4	4
No of Souvenir and handicrafts centres established	2019/20	0	1	1	1	1	1
Number of stop over points constructed	2019/20	0	1	1	1	1	1
NDP III Programme 9: Manufacturing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Outcomes: Increased number of jobs in the economy Increased number of SMEs producing for the local and international markets Improved legal and institutional framework							
Sub-programme 1: Enhanced Exports and Import Substitution							
Sub Programme Objectives: Increasing value addition for import substitution and enhanced exports Developing financial and logistical systems to increase access to regional and international markets							
Intermediate Outcome: Improved market access for products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of commercial offices supported(Support Commercial Offices in the local governments to promote implementation of standards and quality requirements of manufactured products and ensure compliance	2019/20	4	4	4	4	4	4
Number of inspections conducted(Undertake enforcement activities in the market through market surveillance and inspection	2019/20	0	4	4	4	4	4
Sub-programme 2: Legal and Institutional Framework							

Sub Programme Objectives: Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing							
Intermediate Outcomes: Reduced environmental degradation due to manufacturing activities Environmental and compliance done							
Intermediate Outcome Indicators							
Number of SMEs provided with technical guidance complying with international and national environmental management requirements /standards	2019/20	2	2	2	2	2	2
Number of staff trained and equipped with skills to monitor and assess environmental standards compliance of industries in	2019/20	1	1	1	1	1	1

partnership with NEMA and other authorities							
NDP III Programme 10: Digital Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Outcomes:							
Sub-programme 1 . ICT Infrastructure							
Sub Programme Objectives: . Increase the national ICT infrastructure coverage							
Intermediate Outcome: Government service delivery units (Busia Municipal Council offices) connected to the NBI							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of offices accessing affordable high speed internet through the NBI	2019/20	0	12	0	0	0	0
Sub-programme 2: Increase the ICT human resource capital							
Sub Programme Objectives: Develop a professional ICT workforce							
Intermediate Outcomes: A Professional ICT workforce							

Intermediate Outcome Indicators							
Number of Busia Municipal Council staff trained in ICT skills	2019/20	0	2	2	2	2	2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Sub-Programme: Development Planning, Research, Statistics and M&E	0.056	0.057	0.0599	0.0628	0.0660	0.0693
Sub-Programme: Resource Mobilization and Budgeting	0.255	0.183	0.1922	0.2018	0.2118	0.2224
Sub-Programme: Accountability Systems and Service Delivery	0.038	0.0385	0.0404	0.0424	0.0446	0.0468
Total for the Programme	0.349	0.279	0.293	0.307	0.322	0.339
NDP III Programme: Public Sector Transformation Programme						
Strengthening Accountability	0.0835	0.0934	0.0981	0.1030	0.1081	0.1081
Government Structures and Systems	0.0000	0.0020	0.0021	0.0022	0.0023	0.0024
Human Resource Management	0.3437	0.3147	0.3305	0.3470	0.3643	0.3826
Decentralization And Local Economic Development	0.3335	0.7483	0.7846	0.7846	0.8238	0.8650

District and urban administration.	0.1540	0.2130	0.2237	0.2348	0.2466	0.2589
Business Process Reengineering and Information Management	0.0080	0.0100	0.0105	0.0110	0.0116	0.0122
Total for the Programme	0.9226	1.3814	1.4493	1.4826	1.5567	1.6292
NDP III Programme(Governance and Security)						
Sub-programme 1: Corruption free, transparent and accountable system	0.0386	0.0463	0.0486	0.0511	0.0536	0.0536
Sub-programme 2: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance.	0.1241	0.1268	0.1331	0.1398	0.1468	0.1468
Operational /administrative costs	0.0000	0.0117	0.0122	0.0128	0.0135	0.0135
Total for the Programme	0.16269	0.18477	0.19400	0.20370	0.21389	0.21389
NDP III Programme: Agro Industrialization						
Agricultural production and productivity	0.1116	0.10727	0.11263	0.11827	0.12418	0.13039
Storage, Agro-processing and value addition	0.01112	0.03113	0.03269	0.03432	0.03604	0.03784
Total for the Programme	0.12272	0.1384	0.14532	0.15259	0.16022	0.16823
NDPIIIProgramme(HumanCapital Development)						
NDPIII Sub-Programme: Population Health, Safety and Management Urban Water Supply and Sanitation	-	0.500	0.5250	0.5512	0.5788	0.6078
NDPIII Sub-Programme: Education and skills development	2.5290	2.9041	3.0493	3.2017	3.3618	3.5299
NDP III Programme: Human Capital Development		0	0	0	0	0

Subprogram Name: Population Health, Safety and Management	0.9788	0.9781	1.0270	1.0514	1.1039	1.1591
Total Human Capital Development Programme	3.5078	3.4041	4.6013	4.8043	5.0445	5.2968
NDP III Programme: Integrated Transport And Infrastructure Services						
Land Use and Transport Demand	0.75375	0.79144	0.83101	0.87256	0.91619	0.92077
Infrastructure Development	9.3308	9.8742	10.3679	0.1681	0.1764	0.1853
Operation and Maintenance	0.0150	0.4000	0.4200	0.4410	0.4631	0.4862
Monitoring and Evaluation	-	0.00418	0.00439	0.00461	0.00484	0.00508
Institutional Coordination	0.1286	0.1351	0.1418	0.1489	0.1564	0.1642
Total for the Programme	10.22819	11.20487	11.76512	1.63515	1.71688	1.76149
DDP III Program: Sustainable Urbanization and Housing						
Sub Programme name : Housing Development	0.01500	0.4000	0.5000	0.5000	0.5000	0.5000
Subprogram Name: Urbanization and Physical Planning	0.1600	0.1600	0.08	0	0	0
NDP III Programme Total: Sustainable Urban Development	0.175	0.560	0.580	0.500	0.500	0.500
NDP III Programme(Natural Resources, Environment, and Climate Change)						
Natural Resources, Environment, and Climate Change	0.033914	0.14976	0.07826	0.04936	0.07686	0.07686
Land Management	0	0.114	0.137	0.046	0.041	0.041
Total for the Programme	0.033914	0.26376	0.21526	0.09536	0.11786	0.11786
NDP III Programme - Community Mobilization & Mindset Change						

Community Sensitization & Empowerment	0.1218	0.0091	0.0096	0.0100	0.0091	0.0096
Strengthening Institutional Support	0.000	0.0091	0.0096	0.0100	0.0091	0.0096
Total for the Programme	0.1218	0.0182	0.0191	0.0201	0.0182	0.0191
NDP III Programme: Regional Development Total						
Sub programme-Infrastructure development	0	0.09129	0.09585	0.1006	0.1057	0.11096
NDP III Programme: Private Sector Development						
Enabling Environment for Private Sector Development	0	0.0076	0.0076	0.0076	0.0076	0.0076
Strengthening Private Sector Institutional and Organizational Capacity	0	0.0234	0.0234	0.0234	0.0234	0.0234
Unlocking Investment and Private Sector Potential	0	0.5600	0	0	0	0
Total for the Programme	0	0.591	0.031	0.031	0.031	0.031
NDP III Programme(Tourism)						
<i>Tourism development</i>		0.2464	0.0148	0.0179	0.0179	0.2013
Total for the Programme		0.2464	0.0148	0.0179	0.0179	0.2013
NDP III Programme(Manufacturing)						
Enhanced Exports and Import Substitution	0	0.001	0.001	0.001	0.001	0.001
Legal and Institutional Framework	0	0.0005	0.0005	0.0005	0.0005	0.0005
Total for the Programme	0	0.0015	0.0015	0.0015	0.0015	0.0015
NDP III Programme(Digital Transformation)						
ICT Infrastructure	0	0.003	0.000	0.000	0.000	0.000
Increase the ICT human resource capital	0	0.001	0.001	0.001	0.001	0.001
Total for the Programme		0.004	0.001	0.001	0.001	0.001
BUSIA MUNICIPAL COUNCIL TOTAL	15.3844	16.5575	17.3848	18.2546	19.1669	20.1258

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Development Plan Implementation				
Sub Programme : Development Planning, Research, Statistics and M&E				
Intervention 1: Strengthen capacity for development planning at Municipal and 2 Lower Local governments				
Outcomes	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Outcome 1: Effective and efficient allocation and utilization of public resources	1.1 Aligned Municipal plans and Budgets to NDPIII programmes	0.00220	0.001980	0.000220
	1.2 Capacity building done in development planning for local governments staff and leaders	0.00300	0.002800	0.000200
	1.3 Service delivery structure at parish level functionalized	0.00150	0.000800	0.000700
	1.4 Human Resource Plan prepared	0.054	0.0276	0.0264
	1.5 Spatial data platform developed and operationalized	0.00280	0.001880	0.000920
Intervention 2: Strengthen Public Investment Management in Busia Municipal Council to reduce the time lag between conception of project ideas and their implementation				

Outcome 2: Effective Public Investment Management	2.1 Monitoring system at Busia Municipal Council and 2 Lower Local Governments functionalized and reports shared	0.00260	0.001890	0.000710
	2.2 Municipal and 2 LLG Local Revenue enhanced	0.0173	0.0173	0.0000
Outcome 5: Improved development results	5.2 Monitoring Report on LG implementation of DDPIII prepared and shared	0.00280	0.001800	0.001000
Enhance the compilation, management and use of Statistics at Municipal, Sub-county and Parish levels; a. Strengthen compilation of statistics for cross-cutting issues. (eg nutrition, gender and etc)				
Outcome 8: Enhanced use of data for evidence- based policy and decision making	8.1. Statistical Abstract produced and shared	0.00360	0.002865	0.000735
	8.2 Statistics on cross cutting issues compiled and disseminated.	0.00076	0.000760	0.000000
	8.3 Community information system at parish level Functionalized	0.00150	0.000860	0.000640
	8.4 Effective and efficient birth and death registration services at Municipal level functionalized.	0.0173	0.0173	0.000
	8.5 Statistical unit at Busia Municipal Council functionalized	0.00198	0.001980	0.000000
	8.6 National Standard Indicator (NSI) framework Updated	0.00040	0.000400	0.000000
	8.7 Administrative data Collected with a focus on cross cutting issues.	0.00056	0.000560	0.000000
Sub-Programme: Resource Mobilization and Budgeting				
Intervention 3: Develop and implement an Asset Management Policy, Plan and Revenue Register				
OutCome 3: Fiscal credibility and Sustainability	3.1 Revenue Register Updated	0.0160	0.0160	0.000
	3.2 Asset management policy and plans developed and implemented	0.0186	0.0186	0.000

Outcome 4: Improved budget credibility	4.1 Municipal Budgets prepared and Aligned to the NDP III priorities	0.0173	0.0173	0.000
	4.2 Compliance of Municipal Budget to NDPIII programmes realized	0.00150	0.0015	0.000
	4.3 Municipal budget to Gender and Equity criteria Aligned	0.0173	0.0173	0.000
	4.4 Municipal Accounts prepared and shared	0.0031	0.0031	0.000
Sub-Programme: Accountability Systems and Service Delivery				
Intervention 5: Enhance accountability mechanisms in Busia Municipal Council				
Out come 6: Improved compliance with accountability rules and regulations	6.1 Quarterly Internal Audits carried out and reports shared	0.0031	0.0031	0.000
	6.2 Special and value for money audits done	0.0228	0.0031	0.000
	6.3. Internal audit recommendation implementation monitored	0.0031	0.0031	0.000
Outcome 9: Improved public policy debates and decision making	9.1 Integrated and functional system for tracking implementation of Audit recommendations Implement	0.0031	0.0031	0.000
	9.2 Government programmes evaluated	0.00400	0.00214	0.0019
Outcome 7: Improved service Delivery	7.1 Timely government performance reports produced and shared	0.00360	0.00246	0.00114
	7.2 Manifesto Commitments and Implementation Monitored and Evaluated	0.00090	0.0009	0.000000

	7.3 Functionalize Municipal Planning Department to Enhance management of the Development Planning, Research, Statistics and M&E function	0.00400	0.00314	0.000862
	7.4 Functionalize Municipal Finance Department to enhance management for Resource Mobilization , Budgeting, implementation and reporting	0.0789	0.0789	0.000
	7.5 Functionalize Municipal Internal Unit to enhance management of the Audit function	0.0228	0.0228	0.000
NDP III Programme: Public Service Transformation				
Sub-Programme 1: Strengthening Accountability				
Interventions: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability. Develop and enforce service and Service Delivery Standards Enforce compliance to rules and regulation Strengthening public sector performance management				
Interventions	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	Barraza program implementation scaled up.	0.00400	0.00400	-
Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	0.00200	0.00200	-
	Development and enforcement of a compliance plan specific to the institutions	0.00400	0.00400	-
	implementation of service delivery standards monitored and supervised.	0.01500	0.01500	-
	Stakeholder collaboration on SDS promotion established	0.00100	0.00100	-

	Capacity of Government Institutions in undertaking compliance inspection strengthened	0.00300	-	0.00300
	Inspection policy for the Public Service developed	0.00200	0.00200	-
	Compliance Inspection undertaken in municipality.	0.00600	0.00400	-
	Implementation of inspection findings tracked.	0.00150	0.00150	-
	Application of the Pearl of Africa Institutional Performance Scorecard (PAIPA) to measure instructional compliance levels scaled up	0.00200	0.00200	-
Enforce compliance to rules and regulation	Citizens' complaints concerning Maladministration in Public Offices handled	0.00100	0.00100	-
	Assets Declarations for all leaders received on time.	0.00100	0.00100	-
	Compliance to the rules and regulations enforced.	0.00100	0.00100	-
	Disciplinary cases with complete submissions considered and concluded	0.00100	0.00100	-
	Performance contracts for political leadership/technical staff administered and enforced	0.00050	0.00050	-
Strengthening public sector performance management	Coordination platforms for implementation of Government programs constituted	0.00200	0.00200	-
	Pay reform The long term pay policy of the Public Service implemented to attract and retain competent, qualified and highly motivated.	0.04439	0.04439	-
	Programme Implementation progress reports produced	0.00400	0.00400	-
	Capacity of Public officers built in performance management	0.00500	-	0.00500
	Attendance to duty monitored	0.00300	0.00300	-
	Performance Improvement based approach to Capacity Building institutionalized	0.00500	-	0.00500
Sub Programme : Government Structures and Systems				
Implement harmonized	Vacant Posts Filled.	0.00100	0.00100	-

Government Structure				
Restructure government institutions to align with new program planning, budgeting and implementation	Gaps identified and submitted to public service.	0.00100	0.00100	-
Sub-Programme: Human Resource Management				
Implement the reward, sanction and dispute resolution standards	Reward, sanction and dispute resolution meetings held and actions implemented	0.00100	0.00100	-
Payroll efficiently and effectively managed	Staff paid salaries by 28 th of every month.	0.18445	0.18445	-
	Staff accessed payroll within 30 days after assumption of duty.	0.00496	0.00396	-
	Staff and pension lists and payroll updated monthly	0.00200	0.00200	-
	Pensioners paid by 28 th of every month	0.11931	0.11931	-
Improved efficiency & effectiveness in the management of the Teachers in the Public Service	Teachers attendance monitored at primary and secondary.	0.00200	0.00200	-
	Pensioners accessing gratuity within 30 days after retirement	0.00100	0.00100	-
		-	-	-
Sub-Programme 4: Decentralization and Local Economic Development				
Operationalize the Parish Model	Percentage of the municipal budget between central municipal and municipal divisions shared/transferred and 30% of parish remitted.	0.74530	0.74530	-
Build LG fiscal decentralization and self-reliance capacity	Revenue collection enforced	0.00300	0.00300	-

Sub-Programme: District and urban administration				
Operationalization of administration	Administrative costs met	0.21300	0.21300	-
Sub programme: Business Process Reengineering and Information Management				
communication of information about public services and programmes through public broadcasters	advertisement, radio talk shows conducted.	0.01000	0.01000	-
Governance and Security				
Sub Programme : Strengthen transparency, accountability and anti-corruption systems				
Interventions: Strengthen the oversight role of council over the technocrats				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (UshsThousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
1	Standing /executive committee meetings held, (Framework for the technocrats to report to council on issues of development and institutional project implementation strengthened.)	22,572,000	18,420,000	4,152,000
2	Government activities /projects monitored/projects inspected	13,805,000	11,928,000	1,877,000
3	Contract Audits conducted.	600,000	600,000	000
4	Procurement submissions made to relevant authorities, /evaluation conducted	3,000,000	3,000,000	000
5	PPDA recommendations made/reports submitted.	1,500,000	1,500,000	000
6	council administration and logistics handled/met/meetings held/reports made.	5,000,000	3,151,000	1,849,000
7	Procurement plan approved and submitted.		500,000	000
	Sub-programme: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance.			

	Councillors sensitized	2,895,000	2,300,000	595,000
	Council meetings held and paid.	35,000,000	31,710,000	3,290,000
	Sub-programme: Strengthen capacity for development planning			
	Interventions: Facilitate capacity/ knowledge to L.G council			
	Benchmarking visits conducted.	13,800,000	13,800,000	000
	Sub-programme: District/Urban Administration:			
	Administrative costs met (stationary, fuel for mayor, airtime, subscriptions.	11,652,000	11,652,000	000
Agro-Industrialization				
Sub Programme : 1: Production And Productivity				
Interventions:				
Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (UshsThousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
Strengthen the agricultural extension system	Extension workers equipped with (assorted equipment - AI kits, liquid nitrogen reservoir flasks, field flasks, AI consumables, etc)	0.00621	0.00621	0.000
	Extension workers trained	0.00010	0.00010	0.000
	Value chain focussed training packages implemented	0.00401	0.00401	0.000
	Extension service providers profiled and registered	0.00230	0.00230	0.000
	Innovative extension models developed and implemented	0.00110	0.00110	0.000
	Village agents and nucleus farmers supported	0.00236	0.00236	0.000
	Specialised value chain personnel in place	0.00123	0.00123	0.000

	Research-extension-farmer linkages developed and strengthened	0.00160	0.00160	0.000
	Commodity-based platforms/Forum and commercialization approaches established at BMC	0.00450	0.00450	0.000
Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	Regional fish Fry Centres in BMC rehabilitated	0.00390	0.00390	0.000
	Agro chemicals registered	0.00460	0.00460	0.000
	E-Verification system of agricultural inputs fully rolled	0.00316	0.00316	0.000
	Farmer groups trained in production of open pollinated varieties (OPVs	0.00345	0.00345	0.000
	Extension staff trained and equipped in inspection, certification and regulation	0.00531	0.00531	0.000
	Animal holding grounds quarantine stations and animal check points established	0.00672	0.00672	0.000
Strengthen the agricultural inputs markets and distribution systems	Isolation units for infected material, products, animals, plants, fish) established	0.00090	0.00090	0.000
	Input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed	0.00787	0.00787	0.000
Increase access and use of water for agricultural production	Establish sustainable management institutions for effective utilization of the Irrigation schemes	0.00540	0.00540	0.000
	Establish sustainable management institutions for effective utilization of the Irrigation schemes	0.00070	0.00070	0.000
	Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	0.00450	0.00450	0.000
	Small-scale irrigation systems constructed	0.00670	0.00670	0.000
	Solar powered water supply and small-scale irrigation systems developed	0.00267	0.00267	0.000

	Dams and Valley tanks for livestock watering constructed	0.00316	0.00316	0.000
	Establishment of management structures for multi-purpose bulk water schemes	0.00316	0.00316	0.000
	Community based management system for water for agriculture production developed	0.00080	0.00080	0.000
Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments	Bye-laws and ordinances developed	0.00020	0.00020	0.000
Strengthen farmer organizations and cooperatives	Farmer organizations strengthened	0.00482	0.00482	0.000
Strengthen systems for management of pests, vectors and diseases	Disease diagnosis and control facilities developed and equipped	0.00316	0.00316	0.000
	Pests and diseases epidemics controlled in district local governments	0.00316	0.00316	0.000
	Pest, vector and disease control staff trained	0.00560	0.00560	0.000
Promote sustainable land and environment management practices in line with the agroecological needs:	Land, water and soil conservation practices strengthened	0.00230	0.00230	0.000
	Technologies for management practices for pasture and rangeland improvement developed	0.00134	0.00134	0.000
	Farmland planning (FP) and Farming systems activities and technologies promoted	0.00020	0.00020	0.000
	Seven thousand seedlings purchased and distributed	0.00010	0.00010	0.000
Sub Programme : Storage, Agro-processing and value addition				
Interventions				
Establish post-harvest handling, storage and processing	10 post-harvest handling, storage and processing facilities established by 2025	0.0048	0.0048	0.000

infrastructure including silos, dryers, warehouses, and cold rooms				
	300 women and youths farmer cooperatives supported with assorted small scale on farm equipment for storage, processing and value addition	0.0015	0.0015	0.000
	10 modern fish handling infrastructure rehabilitated and operationalized	0.0029	0.0029	0.000
	2 milk collection centers rehabilitated and equipped	0.0063	0.0063	0.000
	25 women and youths farmer cooperative societies supported with dairy farm equipment	0.0056	0.0056	0.000
	300 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	0.0100	0.0100	0.000
NDP III Programme: Human Capital Development				
NDP III Sub-programme: Population Health, Safety and Management				
Urban Water Supply and Sanitation				
Interventions:				
Increase access to inclusive Safe Water Supply in Urban Areas				
	Piped Water Systems Constructed	00	00	00
	New Point Water Sources Constructed	00	00	00
	Construction of an improved water point per village	00	0	0
	Provision of communal or institutional rainwater harvesting systems	00	0	0
	Solar/Wind Powered Water Supply Systems Constructed	00	0	0
	Existing point water sources Rehabilitated	00	0	0
Interventions:				

Increased access to inclusive sanitation and hygiene services in rural areas				
	Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	00	00	00
	Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in urban areas (number of households)	00	00	00
	Public toilets constructed	00	00	00
	Management of water office	00	00	00
Sub-Programme total: Population Health, Safety and Management a).Urban Water Supply and Sanitation		00	00	
Sub-Programme: Education and skills development				
Intervention: Equip and Support and all lagging schools to meet basic requirements and minimum standards (BRMS) in Pre-primary, primary and secondary schools		Required(Billions)	MTEF(Billions)	GAP(Billions)
1	Primary school teachers' salaries paid	1.3014	1.2414	0.06
2	Primary pupils taught/UPE	0.1750	0.1750	0
3	Primary school infrastructure build/renovated (classrooms and pit-latrines) and furnished	0.224	0.1046	0.1194
4	Secondary school teachers' salaries paid	0.6475	0.4528	0.1947
5	Secondary school students taught/USE	0.5083	0.5083	00
6	Seed schools constructed in Sub-counties without	0.00	0	0.0
7	Tertiary school tutors salaries paid	00	00	00
8	Tertiary school students lectured	0.00	0	00
9	Education and sports services managed and inspections conducted	0.0479	0.0479	00

	Sub-Programme total: Education and skills development	2.9041	2.530	0.3741
Sub Programme : Population Health, Safety and Management				
Interventions: Increase access to immunization against childhood diseases Reduce the burden of communicable diseases with 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 Reduced morbidity and mortality due to Neglected Tropical Diseases Improving on the staff structure at HC IV and Municipality health department through revision of the current and improve on recruitment Construct a HC III in eastern Division Construct more staff Houses at Busia HC IV to ease accommodation challenges Equip the HC IV both in Equipment and Human resource to ensure quality services Do routine supervision and Monitoring of all projects, stakeholders to ensure the NDP III objectives are achieved Ensure that garbage management is effective to improve on the cleanliness of the Municipality Ensure HIV/AIDS and Covid 19 activities are aligned in the respective departmental budgets and plans Epidemic diseases timely detected and controlled Ensure quarterly reporting of all the relevant indicators to the relevant authorities Ensure that clinical services at HC IV are performed as per targets				
Intervention 1: Increase access to immunization against childhood diseases				
1.	Target population fully immunized	0.0167	0.0040	0.0127
Intervention 2: Prevent and control non-communicable diseases and communicable diseases with focus on high burden (Malaria, HIV/AIDs, TB) and epidemic prone diseases				
2.1	Ensure clinical services at HC IV to reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	0.0478	0.0478	00
2.2	Epidemic diseases timely detected and controlled	0.0014	0.0014	00
2.3	Ensure HIV/AIDS and Covid 19 activities are aligned in the respective departmental budgets and plan	0.020	0.002	0.0180
Intervention 3: Improve the functionality of Busia HC IV to deliver quality and affordable preventive, promotional, curative and palliative health care services focusing on				

3.1	Construct a 4-in-1 staff house at Busia HC IV	1.1235	0.3235	0.8000
3.2	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	0.0500	0.0005	0.0495
Intervention 4: Expand geographical access to health care services to Counties and Sub-counties without HC IVs and HC IIIs				
4.1	Health Center III constructed in Eastern Division	2.5000	0.0	2.500
Intervention 5: Human resources recruited to fill vacant posts				
5.1	Approved post filled (%)	0.7393	0.5910	0.1483
Intervention 6: Sector performance monitored and evaluated				
6.1	Do routine supervision and Monitoring of all projects, stakeholders to ensure the NDP III objectives are achieved	0.0079	0.0079	00
	Total	4.4636	0.9781	3.4841
Transport Infrastructure and services				
Sub programme: Infrastructure Development				
Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs billions)	MTEF Allocation FY 2021/22 (Ushs. billions)	Funding Gap (Ushs. billions)
Construction of infrastructure	Asphalt roads constructed	9.015	8.015	1
	Leisure park constructed	5	4	1
	Bus and taxi park up graded	5	4	1

Increase the number of solar street lights in Busia Municipal Council	Solar street lights installed	0.3	0.1	0.2
Sub Programme : Operation and Maintenance				
Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs billions)	MTEF Allocation FY 2021/22 (Ushs. billions)	Funding Gap (Ushs. billions)
Rehabilitate and maintain transport infrastructure	Rehabilitated and maintained roads.	1	0.753451	0.246549
	60 solar street lights maintained	0.1	0.05244	0.04756
Sub Programme : : Monitoring and Evaluation				
Monitor and evaluate project work	Monitoring and evaluation reports	0.005	0.0035	0.0015
DDP III Program: Sustainable Urbanization and Housing				
Sub Programme : Housing Development				
5	Main office block completed	1.400	0.4000	1.000
Sub Programme : Urbanization and physical planning				
	Physical development plan and detailed plan developed	0.1600	0.1600	0.000
	Total for the Programme: Sustainable Urbanization and Housing	1.560	0.560	1.000
Natural Resources, Environment, and Climate Change				
Sub Programme : Natural Resources, Environment, and Climate Change				

Interventions: Undertake sensitization campaigns on conservation of wetlands. Undertake environmental and social monitoring visits to check compliance to ESIA conditions by the developments Promote tree planting and greening of the town Improve education and awareness of climate change mitigation, adaptation and impact reduction. Enhance Environment Officer's skills to deliver services through exposure and consultation with relevant Authorities and lead Agencies				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Sensitization and awareness campaigns on conservation of wetlands	0.03496	0.03496	0.0000
2	Compliance to the ESIA conditions	0.02496	0.02496	0.0000
3	Tree Cover and greenery increased	0.02496	0.02496	0.0000
4	Local capacity built in climate change response	0.01496	0.01496	0.0000
5	Environment officer's knowledge & skills to deliver Environment management services enhanced	0.02496	0.02496	0.0000
6	Divisions supported in Sustainable Solid Waste Management	0.02496	0.02496	0.0000
Sub Programme : Land management				
Interventions: Formulate byelaws and implement land laws, policies regulations, standards and guidelines Strengthen the capacity of physical planning committee, parish chiefs, Area Land Committees (ALCs) and LCs in executing their mandate geared towards securing land rights Promote land consolidation and titling Promote tenure security including women's access to land				

Develop and implement a Land Valuation Management Information System (LAVMIS) Promote integrated land use planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. Billion)
1.	A functional Land Management Information System (LIS) in place.	0.013	0.000	0.013
2.	Data Processing Centre established	0.0224	0.000	0.0224
3	Land management bye-laws formulated	0.015	0.000	0.015
4	Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented.	0.015	0.000	0.015
5	Establish an automated Land management Information system	0.013	0.000	0.013
6	A Comprehensive and up to date Municipal land inventory undertaken	0.0132	0.000	0.0132
7	Physical planning committee, parish chiefs, ALC and LCs trained in land management	0.0005	0.000	0.0005
8	Titled land area	0.0095	0.000	0.0095
9	Land dispute mechanisms reviewed through regulations	0.0002	0.000	0.0002
10	Property index for taxation and valuation developed and implemented	0.0002	0.000	0.0002
11	Integrated physical and economic development plans for the municipality	0.0095	0.000	0.0095

12	Municipality physical planning priorities profiled	0.0025	0.000	0.0025
Community mobilization and mind-set change				
Sub Programme 1: Community Sensitization & Empowerment				
Interventions: 1. Develop and implement a municipal civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Informed and active citizenry	73,274,000	9,108,093	64,165,907
Sub Programme 2: Strengthening Institutional Support				
Interventions: Training in group dynamics and entrepreneurship skills Awareness creation, field outreach programs and mentoring sessions on the YLP,UWEP, DDEG, PWD Special Grant & EMYOOGA program Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of the municipal council, divisions and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population				
	Increased household saving	91,289,000	0.000	91,289,000
	Increased household saving	40,181,000	6,907,908	33,273,092
	Empowered communities for participation	57,280,185	2,200,185	55,080,000
	Community development initiatives in place			

DDP III Program: Regional Balanced Development				
Intervention: Develop community access and motorable feeder roads for market access				
1	More community access roads constructed/extended to productive areas	0.0746	0.0746	0.000
Intervention: Increase energy connectivity in these programme regions				
1	200 street lights installed in the Divisions	0.0746	0.0746	0.000
Programme Total: Regional Balanced Development		0.1492	0.1492	0.1492
Private Sector Development				
Sub Programme 1: Private Sector Development				
Interventions: Support local SMEs especially local cereal traders to meet the standards requires to export their products Strengthen verification and enforcement with UBOS to effect inspection of Weights and Measures				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
1.	Quality of Exports standards improved	3,659	3,659	0.0000
2.	Weights and Measures inspected and Stamped by UBOS	3,960	3,960	0.0000
Sub Programme 2: Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: Promotion, registration, inspection, and auditing of Cooperative activities Strengthen TREP collaboration				
1.	Support measures undertaken to foster organic bottom up formation of cooperatives	11,440	11,440	0.0000
2.	Data Base developed with URSB and URA.	12,000	12,000	0.0000
Sub Programme 3: Unlocking Investment and Private Sector Potential				
Interventions:				

1. Provide risk capital to SMEs with entrepreneurial and growth potential record and facilitation of small groups EMYOOGA				
	EMYOOGA groups funded	560,000	560,000	0.0000
Tourism Development				
Sub Programme : Tourism Development				
Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (UshsThousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
Develop a Municipal tourism marketing strategy	Municipal Tourism Marketing Strategy developed.	0.0054	0.0	0.0054
Undertake promotional Programmes	Promotional Programmes Developed and carried out Promotional materials content for municipal tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programme d) Regulate, guide and support Tourism private enterprises and initiatives	0.005	0.0	0.005
Improve and diversify product offerings	Diverse and improved product ranges developed	0.004	0.0	0.004
Facilitate formation of tourism groups in target communities (e.g. Art and Craft)	Tourism Groups formed for specific tourism products and services	0.005	0.0	0.005
Nurture local private sector to participate in local,	Private sector enterprises Participation in local , regional and global tourism value chains	0.017	0.0	0.017

regional, and global tourism value chains through training and credit extension				
Establish BMC tourism infrastructure	Improved roads within the Municipality Stop over points constructed Tourism information center established	0.21	0.0	0.21
Manufacturing				
Sub Programme : 1: Enhanced Exports and Import Substitution				
Interventions: 1. Provide technical, equipment and financial support certification of MSMEs products.) 2. Support Commercial Offices in the local governments to promote implementation of standards and quality requirements of manufactured products and ensure compliance 3. Undertake enforcement activities in the market through market surveillance and inspection				
Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (UshsThousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
	Number of MSMEs products certified	0.0005	0.000	0.0005
	Number of commercial offices supported	0.0005	0.000	0.0005
	Number of inspections conducted	0.0005	0.000	0.0005
Digital Transformation				
Sub Programme : 1: Enhanced Exports and Import Substitution				
Interventions: Implement Last mile connectivity and Uganda Digital Acceleration Program to expand accesss to affordable high speed internet through the NBI Identify ICT competence requirements by cadre				

Interventions:	Planned Outputs	Budget Requirement FY 2021/22 (UshsThousands)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
	Number of offices accessing affordable high speed internet through the NBI	0.002	0.000	0.002

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

<p>Issue of Concern:</p> <p>Issue of Concern under Development Plan implementation:</p> <p>District Plans and Budgets not adequately aligned to Gender and Equity criteria</p> <p>Issue of concern under Public Sector Transformation Programme</p> <p>Imbalanced Gender and Equity staff deployment across departments especially Health and Education</p> <p>Issue of concern under Agro industrialization programme:</p> <p>Limited Disaggregated data in respect to agriculture intervention</p> <p>Limited control over the farm produce by women</p> <p>Issue of concern under Human Capital Development programme:</p> <p>Reduce vulnerability and gender inequality along the lifecycle</p> <p>Relatively remote schools lack female teachers</p> <p>Limited male involvement in ANC services at facilities</p> <p>Limited male involvement in family planning services</p> <p>Issue of Concern under Integrated Transport and Services</p> <p>Low participation of women in road works</p> <p>Issue of Concern under community mobilization and mind change</p> <p>Discrimination of women in the community</p> <p>Issue of Concern under Private Sector Development</p>

Low participation of Women in Business
Issue of Concern under Natural Resources, Environment, Climate Change, Land and Water Management
Neglect of women and girl child in the processing of land titles, as well as land ownership & related resources
Budget Allocation (Billion) 0.06064

ii) **HIV/AIDS**

Issue of Concern:
Inadequate alignment of District Plans and Budgets to HIV/AIDs Relatively high HIV prevalence rate: Higher than 6% (HMIS 2017) within the municipality HIV/AIDS among business community
Planned Interventions:
Ensure HIV/AIDS activities are aligned in the respective departmental budgets and plans Affirmative action during input allocation to beneficiaries through PLWs associations Sensitization of PLWAs associations Sensitizing of communities including workers and contractors about dangers of HIV/AIDS through sign posts Sensitization of the community on non-discrimination of people living with HIV/AIDS Sensitization of the business community about the dangers and control of HIV. Awareness on the affected business persons on stigma and self confidence
Budget Allocation (Billion) : 0.0498

iii) **Environment**

Issue of Concern :

<p>Encroachment on wetlands, Forests and other fragile ecosystems Climate change and global warming Noncompliance towards Environment management laws</p>
<p>Planned Interventions</p> <p>Continuous sensitization of the community on the benefits of conserving the environment Carry out Environmental and social screening of projects Integrate Environment and social mitigation measures in District Plans and reports</p>
<p>Budget Allocation (Billion) : 0.003</p>

iv)

Covid 19

<p>Issue of Concern:</p> <p>Lack of integrated COVID-19 operational annual work plans Inadequate follow up of COVID-19 resources for service delivery Inadequate knowledge concerning immunity boosting foods to fight COVID-19 infections Crowding during marketing of livestock and produce that may spread covid-19 High incidence of COVID-19</p>
<p>Planned Interventions</p> <p>Regularly maintain a smaller workforce Provide staff with laptops to work place home Ensure compliance to SOPs by staff at workplaces Prevent and control the spread of the COVID-19 through the Promotion of hand washing with soap and water and always sanitize and treatment</p>
<p>Budget Allocation (Billion) : 0.002</p>