

PROPOSED STRUCTURE OF THE VOTE BFP

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

VOTE: (752) ENTEBBE MUNICIPAL COUNCIL

Foreword

On behalf of Entebbe Municipality, I present the Budget Frame work Paper for the financial year 2021/2022. This document shall guide the preparation of the fourth coming financial year budget estimates that shall be appropriated by the Council and parliament. It provides a strategy for allocation of the meager resources on the key identified priority programmes of the Municipality. The preparation of the Budget Frame Work Paper has been guided by the NDPIII, the Municipal five-year Development Plan through wide consultations with the relevant stakeholders to allow for participatory budgeting and planning. The document highlights the Council priorities that will be implemented to enhance the social economic welfare of the people of Entebbe. In the financial year 2021/2022. Emphasis shall be put on enhancing income generation and reduction of poverty through the 13 programmes as highlighted in the document. The Municipal shall focus on operation and maintenance of the available roads and structure and also focus more on the physical planning of the city as it prepares for its transformation from a Municipality to a City status. The Municipality shall also focus on developing Entebbe as a tourism destination through working with the none -state actors to promote the tourism industry. A sizable amount of local revenue has been allocated to installation of street light in the City as measures taken to improve the security and accessibility. Income generating activities shall also be funded through the DDEG program to improve the livelihood of the people of Entebbe. I wish to record my sincere gratitude to all those who have in a way contributed to the formulation of this document not forgetting the continuous support provided by NPA in ensuring the linkage of the BFP to the NDPII. I also wish to appreciate all heads of departments for actively participation in this process, the people of Entebbe you're your input ND cooperation and lastly the planning UNIT for coordinating this entire process.

FOR GOD AND MY COUNTRY.



Kayanja Vincent De Paul Mayor , Entebbe Municipality

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4.706	1.135	4.706	4.9413	5.18837	5.4477833	5.72017241
	Non-wage	2.722	0.409	2.124	2.2302	2.34171	2.4587955	2.58173528
	LR	4.874	0.805	4.874	5.1177	5.37359	5.6422643	5.92437746
	OGTs(URF)	1.528	0.112	1.528	1.6044	1.68462	1.768851	1.85729355
Devt.	GoU	9.537	0.133	0.534	0.5607	0.58874	0.6181718	0.64908034
	LR	0.431	0.86	0.43	0.4515	0.47408	0.4977788	0.52266769
	OGTs	-	-		0	0	0	0
	Ext Fin.(Jhpiego corporation)	0.175	0.121	0.175	0.18375	0.19294	0.2025844	0.21271359
GoU Total(Incl. LR+OGT)		14.261	3.454	10.544	11.0712	11.6248	12.205998	12.8162979
Total GoU+		14.436	3.575	10.719	11.25495	11.8177	12.408582	13.0290115

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

By the end of quarter four, Entebbe Municipal Council had received a total of UGX13,455,768 billions representing a performance of 62% of the approved budget. the underperformance was mainly because of the USMID funds which were never reflected in the expenditure limits uploaded by finance hence reflecting an under performance. other areas of underperformance were the external financing. The Municipal disbursed 100% of the funds received for the whole financial year to departments. however, it is indicated that of the release 99% was spent by the respective departments. the unspent balances were mainly in Community based services because of failure to get a supplementary for the UWEP funds. other departments like production failed to utilize part of the money because of late initiation of the procurement hence works were never implemented

Among the outputs achieved in the financial year included construction of public library , fencing of the office block , upgraded 3kms of roads to bitumen, paid staff salaries ...

Performance as of BFP FY2020/21 (Y0)

Entebbe Municipal Council received a total of UGX8,568,663 billion representing a performance of 36%. the high performance was contributed to by the 367% performance under other government transfers and 34% from external financing. Of the total receipts 100% was released to the respective departments representing 36% of the approved budget. by the end of the quarter, 29% of the release was across departments. the underperformance in absorption is mainly because of development funds which have not been utilized since the projects had not yet been implemented. other unspent balance includes wages which were as a result of over budgeting and other recurrent planned activities which have been forwarded for implementation for the next quarter

Planned Outputs for FY 2021/22 (Y)

- Construction of Kitooro taxi Park phase II
- Construction of Kitoro service lane 0.2km
- Rehabilitation of Jinja road(0.7km)
- Installation of street lights on Busambaga road
- Surface dressing of Kajoba road

- Surface dressing of Yusufu lule road
- Construction of staff houses at Kigungu HCIII
- Construction of staff houses at Nakiwogo P/S
- Acquisition of land for Dumping site, cemetery and secondary school in Kigungu, open space in Kigungu and Kiwafu juwakali center
- Acquire additional space for Katabi and Kigungu HCII
- Construction of a city house at the current division A offices
- Establishment of concrete products workshop
- Construction of a public toilet at Banga Nakiwogo play ground
- Renovation Namate social center
- Renovation of Nsamizi Primary school toilet
- Fencing Chadwick Namate Primary school lower section
- Supporting groups in income generating activities
- **Division B**
- Renovation of Kiwafu Primary school toilet phase II
- Renovation of Division office toilet

Medium Term Plans

- Redevelopment of Katabi stadium
- Redevelopment of Busambaga landing site
- Construction of a bridge to Buwaya
- Establishment /construction of a secondary school in Kigungu
- Construction of staff houses at, Uganda Airforce P/S, Kiwafu Moslem P/S and St. Joseph's Katabi P/s, welfare school
- Establishment of a vocational institute in Kiwafu and Katabi ward
- Construction of a convention centre in Entebbe
- Establishment of a business incubation center and employment bureau for youth and women.
- Establishment of past leaders monuments
- Construction of a Reception Center/ Remand Home
- Construction of a market in Katabi and Lunyo

Efficiency of Vote Budget Allocations

- Mandate and functions of local governments
- Prioritization of Key Institutional outputs
- Previous Performance and projections
- Response to emerging development challenges
- Legal and Policy provisions

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

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Reduce the informal sector from 35 percent to 30 percent							
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity(1,)							
Sub Programme Objectives: Strengthen the private sector to create jobs							
Intermediate Outcome:							
Reduce the informal sector from 35 percent to 30 percent							
Intermediate Outcome Indicators	Performance targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction of the informal sector	2020/2021	35	34	33	32	31	30
Percentage increase in revenue collected		5	6	7	8	9	10
Programme name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase in non-commercial lending to the private sector							
Sub Programme : Enabling Environment for Private Sector Development							
Sub Programme Objectives: Sustainably lower the costs of doing business							

Intermediate Outcome: Increased non-commercial lending to the private sector							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in in government initiatives toward noncommercial lending	2019/2020	10%	15%	25%	35%	45%	55%
Percentage Increase in number of cooperatives formed	2019/2020	40%	60%	65%	70%	75%	80%
Programme name: private sector development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Increase the attractiveness of Entebbe as an investment area							
Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives: Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome: Increase the attractiveness of Entebbe as an investment area							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in local investments	2019/2020	50	55	60	65	70	75
Percentage increase in in revenue collected	2019/2020	5	6	7	8	9	10
NDP III Programme Name: MANUFACTURING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
2. Increase the share of manufacturing jobs to total formal jobs							
3. Increase manufacturing value added							
1. Sub Programme : Manufacturing Supporting Infrastructure							

Sub Programme Objectives: Develop the requisite infrastructure to support manufacturing							
1. Intermediate Outcome: Increase the share of manufacturing jobs to total formal jobs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of jobs created in the Industrial sector	2019/2020	10%	13%	15%	25%	25%	30%
Percentage increase in value added manufacturing	2019/2020	20	25	35	50	70	90
NDP III Programme Name: MANUFACTURING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase manufacturing value added							
Sub Programme : Enhanced Exports and Import Substitution							
Sub Programme Objectives: Expand the reach and access to appropriate Business Development Services for manufacturing SM							
1. Intermediate Outcome: Increase manufacturing value added							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of value addition centers established	2019/2020	1	0	1	1	1	4
Percentage of entrepreneurs skilled	2019/2020	0	25	45	55	65	75
NDP III Programme NAME: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							

1. Increased annual tourism revenue 2. Increased number of inbound tourists 3. Increased proportion of leisure to total tourists							
1. Sub Programme : Tourism products and services							
Sub Programme Objectives: to improve, develop and diversify tourism products and services							
Intermediate Outcome:							
1. Improved responsiveness of international and domestic tourists 2. Increase in tourism products and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion international tourists visiting Entebbe	2019/2020	20	30	40	50	60	70
Proportion domestic tourists visiting Entebbe	2019/2020	30	40	50	60	70	80
Percentage increase in tourism products	2019/2020	0	10	20	30	40	50
NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Increased annual tourism revenue 2. Increased number of inbound tourists							
Sub Programme : Domestic and inbound tourism							
Sub Programme Objectives: promote domestic and inbound tourism							
Intermediate Outcome:							

1. Improved awareness of the tourism sector 2. Improved quality of tourism products and services							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the tourists with information on the tourism services in Entebbe	2019/2020	5	15	25	35	45	60
Percentage of tourism products and services improved	2019/2020	10	25	45	55	65	75
NDP III Programme Name: AGRO-INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
4. Increased productivity per capita of small-scale farmers in the Municipality							
Sub Programme: Agricultural production and productivity							
Sub Programme Objectives: 1) Increase agricultural production and productivity; 3) Increase market access and competitiveness of agricultural products in domestic and international markets; 4) Increase the mobilization, access and utilization of agricultural finance; 5) Strengthen the institutional capacities for the delivery of agro-industrialization.							
Intermediate Outcome: 1. Women and youth farmers groups supported with agricultural skills and inputs in 24 villages of the Municipality 2. strategic training areas identified and staff enrolled 3. Private Ext. service providers identified and sensitized on benefits of profiling and registration 4. Village agents Identified and sensitized 5. Technology development centres identified and linked to farmers							

6. **Innovative extension models identified and adopted by farmers**
7. Satellite imagery identified and procurement under way
8. **Fishing activities being regulated in Entebbe area**
9. Farmers being organized into value addition groups and joining cooperatives
10. Strengthened agricultural inputs markets and distribution systems that adhere to quality standards and grades
11. Pest, vector and disease surveillance and management system being run by the extension workers
12. Land water and soil conservation practices being adopted by farmers

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of farmers identified and supported	2020/21		1	1	1	1	0
No. of groups skilled and supported	2020/21		2	1	1	1	0
No. of strategic study areas identified	2020/21	2	4	4	4	4	4
No. of extension workers undertaking short term trainings on value chains and other aspects	2020/21		2	3	4	5	6
No of private Ext. service providers identified	2020/21		4	4	4	4	4
No. of Private extension services providers profiled and accredited	2020/21		4	4	4	4	4
No. of ICT applications acquired	2020/21		1	1	1	1	1
No. of village agents identified	2020/21		24	24	24	24	24
No. of model farms identified	2020/21		4	4	4	4	4
No. of nucleus farmers sensitized	2020/21		4	4	4	4	4
No. extension models identified	2020/21		4	4	4	4	4
No of nucleus farmers adopting models	2020/21		4	4	4	4	4
No. of farmers visiting technology adoption centres	2020/21		120	120	120	120	120

No of Technology Development Centres identified and linked to farmers	2020/21		5	5	5	5	5
No. recognized input dealers in the Municipality	2020/21	15	20	20	20	25	25
No. of staff trained to carry out inspections of inputs	2020/21	5	5	5	5	5	5
No. of farmers accessing quality agricultural produce	2020/21	4000	4000	4000	4000	5000	5000
No. of images identified and procured	2020/21	1	0	0	0	0	1
No. suppliers registered and accredited	2020/21		100	100	100	100	100
No. of staff trained on image analysis	2020/21		3	3	3	4	
No. of staff actively collecting data	2020/21		3	3	3	4	5
% of data analyzed	2020/21		80	80	80	80	80
No. of farmer groups established	2020/21		20	20	20	20	20
No. of farmers trained on value addition on strategic products	2020/21						
No. of farmers trained on cooperatives ideology	2020/21		50	60	100	100	100
% of farmers joining cooperatives	2020/21		50	70	90	90	90
No. of groups strengthened	2020/21		10	10	10	10	15
No. of groups and cooperatives registered	2020/21		10	10	10	10	15
No. of farmers trained on group and cooperatives dynamics	2020/21		50	80	80	80	90

No. of workers with built capacity	2020/21		3	3	5	5	4
Quantities of vaccines acquired (vials)	2020/21		500	600	600	600	800

Farmers adopting conservation techniques	2020/21		80	80	100	100	100
Farmers developing Farm Plans (FPs)	2020/21		80	80	100	100	100
Tree Seedlings planted and growing well	2020/21		1000	1000	1000	1000	1000

Cases of illegal fishing activities declining	2020/21		50	30	30	20	5
Rising annual fish catches (tons)	2020/21		600	800	800	1000	1000

Sub Programme: STORAGE, AGRO-PROCESSING AND VALUE ADDITION

Sub Programme Objectives: IMPROVE POST-HARVEST HANDLING, PROCESSING AND STORAGE OF AGRICULTURAL PRODUCTS

Intermediate Outcome:

1. Strategic and prioritized agricultural products undergoing value addition
2. Farmer groups trained on post-harvest handling and storage of produce
3. PHH Demonstration and storage sites selected and accessed by farmers
4. Improved agro-processing and value addition

	Performance Targets						
Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of priority products established and producers grouped up	2020/21	4	5	12	12	15	15
No. of groups of producers registered	2020/21	4	5	5	8	10	10
No. of groups identified for training	2020/21	8	10	10	10	10	10
No. of trainings conducted annually	2020/21	3	8	8	8	8	10
No of farmers or handlers trained annually	2020/21	30	100	100	100	100	1003.
No. of PHH demonstration sites identified and accessed by farmers or their agents	2020/21	5	8	8	8	8	10

No. storage sites being accessed by farmers or their agents	2020/21	4	4	6	6	10	12
No. Farmers involved in PHH activities	2020/21	30	100	100	100	100	150
No. of products being processed locally	2020/21	7	15	20	30	40	70
No. of locally value-added products	2020/21	7	15	20	30	40	70
No. of farmers or their agents involved in agro-processing and value addition activities	2020/21	70	150	200	300	400	700
Sub Programme: AGRICULTURAL MARKET ACCESS AND COMPETITIVENESS							
Intermediate Outcome:							
1. Markets for agricultural produce in the Municipality operational and well equipped							
Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of vendors handling agricultural produce in the urban agricultural produce markets	2020/21	1500	1800	1800	2000	2000	2000
No. priority crops identified and being sold competitively in the markets	2020/21	20	30	30	30	40	50
No. of youth trained in product branding, packaging, marketing and entrepreneurship	2020/21	30	50	50	50	80	80
No. supermarkets or retail chains linked to farmers and producers	2020/21	10	15	15	15	15	20
No. of value-added agricultural products on the market	2020/21	20	20	25	25	30	50
No. of farmers receiving market information (online, digital, printed materials)	2020/21	1000	3000	3000	4000	4000	5000

No of youth groups actively involved in value addition activities	2020/21	100	200	300	300	300	500
Sub Programme: INCREASE THE MOBILIZATION, EQUITABLE ACCESS AND UTILIZATION OF AGRICULTURAL FINANCE							
Intermediate Outcome: Farmers sensitized and utilizing agricultural finance facilities							
Intermediate Outcome Indicators							
No. of farmers sensitized on agricultural financing	2020/21	20	100	200	200	200	300
No. of available financing agencies	2020/21	1	3	4	4	4	5
No. of farmers utilizing agriculture finance	2020/21	-	10	15	15	30	50
No. of extension workers trained in Agricultural financing	2020/21	0	3	4	4	4	5
Sub Programme: INSTITUTIONAL STRENGTHENING AND COORDINATION							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased human resource capacity for agricultural extension services at the Municipal Council 2. strategic training areas identified and staff enrolled 3. Private Ext. service providers identified and sensitized on benefits of profiling and registration 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of vacant positions identified and advertised	2020/21	5	1	1	1	1	0
No of new extension workers recruited and equipped	2020/21	1	2	1	1	1	0
Extension worker to farmer ratio declining	2020/21	1:6000	1:5000	1:4000	1:3000	1:2000	1:2000

No. of strategic study areas identified	2020/21	8	16	16	16	16	20
No. of extension workers undertaking short term trainings on value chains and other aspects	2020/21	0	2	3	4	5	6
No of private Ext. service providers identified	2020/21	10	15	25	25	25	25
No. of Private extension services providers profiled and accredited	2020/21	0	4	4	4	4	4
No. of ICT applications acquired	2020/21		1	1	1	1	1

NDP III PROGRAMME NAME: PUBLIC SERVICE TRANSFORMATION.

NDP III PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME

1. Increases Government Effectiveness
2. Reduce corruption
3. Increases the attractiveness of Uganda as an Investment destination.

SUB PROGRAMME: STRENGTHENING ACCOUNTABILITY

SUB PROGRAMME OBJECTIVES: strengthen accountability for results across government structures in The municipality.

INTERMEDIATE OUTCOMES:

1. Improved responsiveness of Public Services to needs of the citizens of the Municipality
2. Improved Performance at Individual Level
3. Improved Performance at Departmental Level

4. Improved quality of services delivered 5. Improved compliance to rules and regulations							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of Client satisfaction with client feedback mechanism	2020/2021	50	65	75	80	85	100
% of staff achieving their target	2020/2021	50	60	75	80	85	90
% of the departments achieving their performance targets	2020/2021	70	75	78	80	82	85
Level of beneficiaries with services provided	2020/2021	48	55	60	66	68	70
% reduction of maladministration complaints against public officers	2020/2021	50	40	30	20	10	5
NDP III PROGRAMME NAME: PUBLIC SERVICE TRANSFORMATION.							
NDP III PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME <ol style="list-style-type: none"> Increases Government Effectiveness Reduce corruption Increases the attractiveness of Uganda as an Investment destination. 							
SUB PROGRAMME : GOVERNMENT STRUCTURES AND SYSTEMS							
SUB PROGRAMME OBJECTIVES: STEAMLINE STRUCTURES AND INSTITUTIONS FOR EFFICIENT AND EFFECTIVE SERVICE DELIVERY							
INTERMEDIATE OUTCOMES: <ol style="list-style-type: none"> Improved alignment of employees' competences and qualifications with job roles Improved Timeliness in implementing approved structures 							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Public officers whose qualification and competences are aligned to their jobs	2020/2021	80	85	90	95	97	100
Timeliness in filling declared vacant positions	2020/2021	12 months	10	8	6	4	3
NDP III PROGRAMME NAME: PUBLIC SERVICE TRANSFORMATION.							
NDP III PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME <ol style="list-style-type: none"> 1. Increases Government Effectiveness 2. Reduce corruption 3. Increases the attractiveness of Uganda as an Investment destination. 							
SUB PROGRAMME : HUMAN RESOURCE MANAGEMENT							
SUB PROGRAMME OBJECTIVES: STRENGTHEN HUMAN RESOURCE MANAGEMNT FUNCTION FOR IMPROVED SERVICE DELIVERY							
INTERMEDIATE OUTCOMES: <p>Improved Quality of the Civil Service</p> <p>Improved effectiveness in management of rewards, sanctions and disputes in the Municipal Council</p> <p>Improved efficiency, effectiveness and in Payroll management and in the Municipal Council</p> <p>Improved staff competence level and skills</p> <p>A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</p> <p>Improved efficiency & effectiveness in the management of the Teachers in the Public Service</p> <p>Increased adoption of electronic document management systems</p> <p>Reduced cases of corruption in the Municipality</p>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent	2020/2021	50	55	60	65	75	80
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/2021	0.06	0.055	0.05	0.045	0.044	0.04
% of Strategic Positions with qualified officers available for succession	2020/2021	60	65	75	80	85	90
% of Public Officers whose performance is progressively improving	2020/2021	50	60	65	70	80	85
Absenteeism rate in the Public Service	2020/2021	30	20	10	15	5	2
% of Staff requesting for wage, gratuity and pension supplementary	2020/2021	15	10	5	3	2	0
% of employees' information in HCM consistent with service records and other key Government System's data	2020/2021	60	75	80	85	90	95
% Staff who have completed minimum competence level, intermediate level & Mastery level.	2020/2021	70	75	80	85	90	100
Proportion of the Training Plan implemented.	2020/2012	70	75	80	85	90	95
% of Teachers attending to duty-Primary	2020/2021	70	75	80	85	90	100
% of Teachers attending to duty- Secondary,	2020/2021	70	75	80	85	90	95
% of Schools with the recommended Staffing – Primary	2020/2021	60	75	80	85	90	100

% of Schools with the recommended Staffing – Secondary	2020/2012	70	75	80	85	90	100
% uptake of the automated RIM (EDRMS) system	2020/2021	40	60	70	80	90	100
Average process turnaround time (Minutes) for retrieval of records	2020/2012	3	2	1	0.3	0.2	0.1
% of records lost due to poor storage conditions	2020/2021	40	30	20	10	5	0
Corruption index in the Municipality	2020/2021	35	32	30	29	28	26
NDP III PROGRAMME NAME: PUBLIC SERVICE TRANSFORMATION.							
NDP III PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME <ol style="list-style-type: none"> 4. Increases Government Effectiveness 5. Reduce corruption 6. Increases the attractiveness of Uganda as an Investment destination. 							
SUB PROGRAMME : DECENTRALIZATION AND LOCAL ECONOMIC DEVELOPMENT							
SUB PROGRAMME OBJECTIVES: DEPEEN DECENTRALIZATIONAND CITZEN PARTICIPATION FOR LOCAL ECONOMIC DEVELOPMENTT <ol style="list-style-type: none"> 1. Improved fiscal sustainability of the municipality 2. Improved communication and sharing of information on the parish model 3. Improved sustainability if projects under the parish model. 4. Parish model operationalization 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% increase in local revenue mobilization	2020/2021	50	75	80	85	90	100
% increase in the utilization and access of local government content on parish model	2020/2021	50	65	70	80	90	95
% of enterprises surviving up to the first anniversary	2020/2012	50	65	70	80	90	95
% of households in the pilot parishes with income generating enterprises	2020/2021	50	65	70	80	90	95
% decrease in population within the pilot parishes living below the poverty level.	2020/2021	21.4	<u>20.9</u>	20.4	19.9	19.4	18.5
NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1.Increased protection and productivity of the environment and natural resources 2.Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change 3.Increased municipal cleanliness, attractiveness and livability							
Sub Programme : NATURAL RESOURCES, ENVIRONMENT AND CLIMATE CHANGE							
Sub Programme Objectives: 1.Increase forest, tree and wetland coverage 2.Increased protection and productivity of the environment and natural resources 3. Maintain and/or restore a clean, healthy, and productive environment. 4.Reduce climate change vulnerability and carbon footprint							
Intermediate Outcome: 1.Increased proportion of protected natural resources							

2.increased proportion of productivity of Natural resources							
3.Reduced unsustainable utilization of Wetlands and Lakeshores in Entebbe Municipality							
4. increased registered users of wetlands and Lakeshores							
5. increased proportion of the population practicing climate change mitigation and adaptation strategies							
6. increased access to climate change responsive innovations and technology							
7 Reduced tonnage of solid wastes collected from Entebbe Municipality per year in Entebbe Municipality							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased forest cover from 2 hectares to 4 hectares by 2022	2020/21	0	2	4	6	8	10
Proportion of wetlands and lakeshores restored and conserved.	2020/21	0	20%	40%	60%	80%	95%
Proportion of population engaging in community forestry activities	2020/21	20%	30%	40%	60%	80%	95%
Percentage increase in sustainable utilization of wetlands and lake shore	2020/21	10%	20%	30%	40%	60%	80%
Proportion of the population using the 3Rs for solid waste management	2020/21	25%	35%	45%	55%	65%	85%
Percentage of Reduced tonnage of solid waste in the Municipality.	2020/21	80	60	40	20	10	0
Increased access to environment, climate change and waste information systems	2020/21	40%	50%	60%	75%	85%	95%
Proportion of the population using biogas for cooking	2020/21	1%	10%	20%	30%	40%	50%

Increased identification of strong PPPs for solid waste management.	2020/21	8	16	24	32	40	60
Proportion of population undertaking climate change mitigation and adaptation	2020/21	0	20	40	60	80	100

NDP III PROGRAMME NAME: GOVERNANCE AND SECURITY STRENGTHENING.							
NDP III PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME							
<ul style="list-style-type: none"> 4. Reduced corruption 5. Increased democracy 6. Increases citizen participation 7. Decreased rate of case disposal, 8. Increased number of youth engaged in National Service 							
SUB PROGRAMME: POLICY, LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORK.							
SUB PROGRAMME OBJECTIVES: TO STRENGTHEN AND IMPROVE ADHERENCE POLICY, LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORKS FOR EFFECTIVE GOVERNANCE AND SECURITY							
Intermediate Outcomes:							
<ul style="list-style-type: none"> 1. Appropriates enacted and domesticated 2. Bye laws for effective Governance and security developed 3. Simplified laws, policies and standards 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of the laws enacted	2020/2021	10	20	30	40	50	60
Proportion of the public receiving simplified laws, policies and standards simplified	2020/2021	0	40	50	60	70	80
Proportion of the public receiving Standardized and translated laws and policies	2020/2021	0	40	50	60	70	80
SUB PROGRAMME: TRANSPARENCY AND ACCOUNTABILITY							
SUB PROGRAMME OBJECTIVES: TO STRENGTHEN TRANSPARENCY ACCOUNTABILITY AND ANTI CORRUPTION SYSTEMS							
Intermediate Outcomes:							

1. Interactive ICT system in place 2. increases Public response to barazzas 3. Evidenced Public commitment to development programmes 4. Increased public participation in Civic programmes 5. Increases public awareness of the Municipal Anticorruption framework 6. Enhanced performance of the statutory organs								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26	
Proportion of the public accessing the Interactive ICT system	2020/2021	40	50	60	70	80	90	
Proportion of the Public responding to Barazzas	2020/2021	30	50	60	70	80	100	
Proportion of the Public committed to Development Programmes	2020/2021	20	40	50	60	70	85	
Proportion of the Public participating in civic obligations	2020/2021	40	50	60	70	80	85	
Proportion of the Public aware of the Municipal Anti-Corruption framework	2020/2021	20	50	65	70	85	95	
Percentage of the statutory organs fully functional.	2020/2021	65	75	80	85	90	100	
SUB PROGRAMME: CITIZEN PARTICIPATION IN DEMOCRATIC PROCESSES								
SUB PROGRAMME OBJECTIVES: TO STRENGTHEN CITIZEN PARTICIPATION IN DEMOCRATIC PROCESSES								
Intermediate outcomes:								
Improved citizen response to local meeting								
Proportion of the public responding to local meetings	2020/2021	20	35	45	65	75	85	
NDP111 Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE.								
NDPIII Programme Outcomes contributed to by the Intermediate Outcome								
<ul style="list-style-type: none"> Increased demand and participation into government development programme. Increased groups engaged into savings. 								

Sub Programme : Community sensitization Culture and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: <ul style="list-style-type: none"> • Informed and active citizenry • Increased household saving 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	2020/21	60%	65%	70%	75%	80%	85%
Adult literacy rate (%)	2020/21	85%	87%	90%	95%	98%	100%
Households participation in a saving schemes (%)	2020/21	40%	45%	50%	55%	60%	65%
NDP III Programme Name: Community Mobilization and Mind set Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increased response to government development initiatives by the community • Improved information flow to the community on government programmes. • Increased engagements for the community benefiting from development initiatives 							
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization communities.							
Intermediate Outcome: <ul style="list-style-type: none"> - Increased community participation into development activities. - Increased staffing levels 							

- Community Development Initiatives in place							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2020/21	45%	50%	55%	60%	65%	70%
Staffing levels for national guidance and community mobilization functions at all levels	2020/21	60%	80%	85%	90%	95%	100%
Response rate to development initiatives (%)	2020/21	45%	50%	55%	60%	65%	70%
NDP III Programme Name: Community Mobilization and Mindset Change.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Improved care for communal and public amenities, Increase in the population benefiting from government services Increase in the population responding positively to government initiatives. Reduction in malpractices like murders, and bad cultural practices. 							
Sub Programme : Civic Education & Mindset Change							
Sub Programme Objectives: 1- Promote and inculcate the National Vision and value system 2- Reduce negative cultural practices and attitudes.							
Intermediate Outcome: <ul style="list-style-type: none"> Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of population engaged in nationalistic and patriotic initiatives	2020/21	60%	70%	75%	80%	85%	90%
Proportion of the youth engaged in national service	2020/21	50%	55%	60%	65%	70%	75%
Proportion of child abuse cases reported.	2020/21	35%	40%	45%	50%	55%	60%

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i) Reduce average travel time (min per Km)							
ii) Reduce unit cost of building transport infrastructure, per Km							
iii) Increase stock of transport infrastructure							
iv) Increase average infrastructure life span							
Sub programme : Operation And Maintenance							
Sub Programme Objectives:							
1. Prioritize transport asset management							
2. Optimize transport infrastructure and services investment across all modes							
Intermediate Outcome:							
1. Improved access to goods and services within Entebbe and the rest of greater Kampala							
2. Improved safety of transport services							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/2	2022/2	2023/24	2024/25	2025/2026
			2	3			6
Number of kilometers of roads upgraded to bitumen	1.5	1.0	3	7	10	15	15
Kilometers of storm water drainage channels constructed	1.4	1	2	5	8	10	10

Percentage increment in the road furniture installed	10	15	15	20	25	30	40
Percentage increase in functional street lights	20	0	25	30	35	40	50
Sub programme : Transport Planning							
Sub programme objectives; <ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment across all modes 2. Reduce the cost of transport infrastructure and services 3. Increase transport interconnectivity to promote inter and intra-regional trade 							
Intermediate outcomes <ol style="list-style-type: none"> 1. Improved accessibility to goods and services 2. Reduced transport costs 3. Improved safety of transport services 4. Increased stock of transport infrastructure 5. Improved coordination and implementation of infrastructure and services 6. Reduce unit cost of building transport infrastructure, per Km 							
Intermediate indicators	Performance targets						
	Base year	Baseline	2021/2	2022/2	2023/24	2024/25	2025/26
			2	3			
Number of Taxis and Bus top overs identified and gazzetted	2020/2021	0	0	3	2	0	0
Number of roads with eco-mobility facilities installed (walkways and cycling lanes)		0	0	2	3	3	5
Percentage increase in road connectivity within Entebbe and KKMA		0	0	5	15	20	30

Percentage increase in number of roads with street lights and other road furniture		0	10	20	25	30	35
Integration of the mass transport services(buses)		0	0	3	2	0	0
Percentage increase in number of roads opened		0	10	15	15	20	30
Percentage increase motorable roads within the Municipality		8	10	15	18	20	25
Percentage reduction in the unit cost of road construction and rehabilitation (Mn/ per Km)		5	6	6	8	9	10
Acquire right of way for planned roads		0	0	0	0	0	0
Construction of Buwaya bridge		0	0	0	0	1	0
Sub programme: Land use and transport demand							
Sub programme objectives:							
1. Optimize transport infrastructure and services investment across all modes							
Intermediate outcome							
1. Increase in road accessibility							
2. Percentage reduction in road construction costs							
Intermediate indicator	Base year	baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

Increase in number of road reserves demarcated	0	0	5	8	10	10	20
Number of roads opened as per the area land plans	0	0	4	4	6	7	8
Increase in the number of planned roads with acquired right of way	0	0	0	2	2	0	1
NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 5. Improved budget credibility 6. Improved alignment of plans to budget 7. Improved development result 8. Sustainable economic growth and stability 							
SUB PROGRAMME : DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&E							
Sub Programme Objectives: <ul style="list-style-type: none"> • Strengthen capacity for development planning • Strengthen the capacity of the statistical system to generate data for national development • Strengthen coordination, monitoring and reporting frameworks 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based decision making 							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget.	2019/2020		80%	85%	90%	95%	100%
Percentage of funds absorbed against funds released.		100%	100%	100%	100%	100%	100%
Budget alignment to MDP (%)		60%	85%	90%	90%	95%	99%
Share of planned projects implemented on time		85%	85%	90%	92%	92%	95%
Share of Planned projects implemented within the approved budget		85%	95%	95%	98%	100%	100%
Proportion of the MDP result framework informed by data		55%	65%	70%	75%	80%	90%
proportion of government programme evaluated and monitored		85%	95%	95%	95%	100%	100%
SUB PROGRAMME: RESOURCE MOBILIZATION AND BUDGETING							
Sub programme objectives							
1. Strengthening budgeting and resource mobilization							
Intermediate outcome							
1. Fiscal credibility and sustainability							
2. Improved budget credibility							
Intermediate outcome indicator							
External resource envelope as a percentage of the Municipal Budget.							
Proportion of direct budget transfers from central government							
Compliance of the National Budget to MDP (%)		60%	85%	90%	90%	95%	99%
National Budget compliance to Gender and equity (%)		55%	60%	75%	80%	95%	100%
Supplementary as a percentage of the Initial budget		5%	0	0	0	0	0
Percentage increase of other local revenues collected		5%	5%	5%	5%	5%	5%
Property rates as a percentage of total revenue budget.							

A percentage increase of tax compliance.	2020/2021	70%	5%	5%	5%	5%	5%
SUB-PROGRAMME 3: ACCOUNTABILITY SYSTEMS AND SERVICE DELIVERY							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen coordination, monitoring and reporting frameworks and systems 2. Strengthen implementation ,monitoring and reporting in municipality 							
Intermediate Outcome: <ol style="list-style-type: none"> i) Improved compliance with accountability rules and regulations 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of prior year external audit recommendations implemented, %	2019/20	100%	100%	100%	100%	100%	100%
Percentage of internal audit recommendations implemented	2020/2021	90 %	100%	100%	100%	100%	100%
External auditor ratings (unqualified)			1	1	1	1	1
NDP III PROGRAMME NAME: SUSTAINABLE URBANIZATION AND HOUSING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. High levels of investment, competitiveness and employment 2. Access to decent housing 3. Sustainable, livable and inclusive cities 4. Organized urban development 5. Orderly, secure and safe urban areas. 							
Sub Programme : Urbanization And Physical Planning							
Sub Programme Objectives: Increase economic opportunities in cities and urban areas							

Intermediate Outcome: Number of jobs created							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of factories and skilling centers & vocational institutions setup in the Municipality	2020/21	About 5 factories and 1 vocational school in the Municipality	Design and approval of the project (UFZA) with 06 factories.	Construction stage of the factories.	Construction stage of the factories.	Construction stage of the factories.	Construction stage of the factories.
Number of MICE centers, cultural & religious tourism sites developed.	2020/21	7 cultural & religious tourism sites in the Municipality	Identification of land for the MICE center. Mapping of tourism sites.	Design for The MICE Center. Refurbishment of tourism sites.	Approval for The MICE Center. Refurbishment of tourism sites.	Construction stage of the MICE Center.	Construction stage of the MICE Center.
Number of water fronts developed into economic hubs.	2020/21	3 water fronts in the Municipality.	3 water fronts in the Municipality. Mapped for redevelopment.	Designing of the first projects for the water fronts.	Designing of the second project for the water fronts.	Designing The third project for the water fronts.	Approval of the projects.

SUB PROGRAMME : HOUSING DEVELOPMENT							
Sub Programme Objectives: Promote urban housing market and provide decent housing for all							
Intermediate Outcome: Affordable & adequate housing investment plan developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of decent affordable housing units in the Municipality.	2020/21	66.3% of the population in the Municipality have decent Accommodation	2.2% projected annual increment	68.5%	70.7%	72.9%	75.1%
Proportion of slums in in the municipalities upgraded.	2020/21	Of the 38% Of slum dwellings, No slum upgrading Has been done.	10% Projected.	12.2%	14.4%	16.6%	18.8%
SUB PROGRAMME : INSTITUTIONAL STRENGTHENING							
Sub Programme Objectives: Strengthen urban policies, planning and finance.							
Intermediate Outcome: Compliance to land use frameworks and orderly development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% compliance levels to implementation of plans and budgets	2020/21	75%	75%	77%	79%	81%	

% of approved staff structure filled	2020/21	-	50%	50%	50%	60%	65%
Number of staff capacities built	2020/21	-	1	1	1	1	1

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased proportion of the population accessing universal health care from 50% to 70%
2. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 50 percent in 2018 to 20 percent
3. Reduced mortality due to NCDs from 40 to 30 percent;
4. Reduced unmet need of family planning from 25 to 10 percent and increase CPR from 40 to 60 percent;
5. Increased access to safe water supply from 75 to 85 percent (rural) and from 75 percent to 100 percent (urban);
Increased access to basic sanitation from (improved toilet) 70 to 90 percent and hand washing from 50 to 70 percent;
6. Reduced Maternal Mortality Rate from 250/100,000 to 150/100,000;
7. Reduced prevalence of under 5 stunting from 25% to 15%.

Sub Programme: POPULATION, HEALTH SAFETY AND MANAGEMENT.

Sub Programme Objectives: TO IMPROVE POPULATION HEALTH, SAFETY AND MANAGEMENT.

Intermediate Outcome:

3. Increased proportion of the population accessing universal health care from 50% to 55%.
4. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 50 percent in 2018 to 45 percent
5. Reduced mortality due to NCDs from 40 to 38 percent;
6. Reduced unmet need of family planning from 25 to 21 percent and increase CPR from 40 to 45 percent;
7. Increased access to safe water supply from 75 percent to 80 percent (urban);

Increased access to basic sanitation from (improved toilet) 70 to 75 percent and hand washing from 50 to 55 percent;
8. Reduced Maternal Mortality Rate from 250/100,000 to 240/100,000

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population accessing universal health care	2020/21	50%	55%	60%	65%	70%	75%
Proportion of mortality due to High risk communicable diseases (malaria, TB, HIV / AIDS)	2020/21	50%	45%	35%	30%	25%	20%
Proportion reduction of unmet need of FP Proportion increase of CPR	2020/21	25% 40%	21% 45%	17% 50%	13% 55%	10% 60%	7% 65%
Proportion of reduced Mortality due to NCDs.	2020/21	40%	38%	36%	34%	32%	30%
Proportion of maternal Mortality reduction	2020/21	250	240	230	220	210	200
Proportion increase to Access to safe water	2020/21	75	80	85	90	95	100
Proportion increase to access Improved toilet Proportion increase to hand washing facilities	2020/21	70 50	75 55	80 60	85 65	90 70	95 75

PROGRAMME : HUMAN CAPITAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- Increased proportion of labour force transitioning into decent employment from 34%.5% to 55%.
- Increased ratio of Science and Technology graduates to Arts graduates from 2.5% to 3.5%.
- Increased percentage of employers satisfied with the training institutions from 40% to 65% provided by the TVET.
- Increased average of schooling from 6.1 to 11 years.
- Increased learning adjusted years of schooling from 4.5 to 7 years.
- Improvement in the Regional and National ranking in niche sports: football (26th to 8th) in 2021/2022.
- Improved performance in music dance and drama.

- Improved teaching and learning methodologies.
- Improved sanitation.
- Increased numbers of upgrading teachers.

Sub Programme : EDUCATION AND SKILLS DEVELOPMENT

Sub Programme Objectives: Improve the Foundation for Human Capital Development

Intermediate Outcome:

- Produce appropriate knowledgeable, skilled and ethical labour force.
- Increased proportion of labour force transitioning into decent labour force from 34.5 to 55%.
- Increased ratio of Science and Technology graduates to Arts graduates from 2.5% to 3.5%.
- Increased learning adjusted years of schooling from 6.1 to 11 years.
- Improvement in the Regional and National ranking in niche sports: football 26th to 8th position.
- Internal and External Examinations (P.L.E) fro, 35% (1st grades) to 75%.
- Out of school students are registered on internship programme. 0% to 35%
- Improvement in teaching and learning methodology as a result of seminars and workshops 65% to 80%.
- Improved ranking in MDD at regional and national level 35% to 70%.
- Improvement in pupil desk ratio 1:4 to 1:3
- Improvement in pupil toilet stance 1:35 to 1:25

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average Years of schooling increased	2020/21	55%	60%	65%	70%	75%	80%
Improvement in ranking in sports at Regional and National level	2020/21	40%	45%	50%	55%	60%	65%
Improvement in academic performance at P.L.E	2020/21	35%	45%	55%	65%	75%	85%
Reduction in pupils absenteeism Increase in teacher attendance	2020/2021	45%	30%	20%	10%	5%	2%
Increase in teacher attendance	2020/2021	70%	75%	80%	85%	90%	95%
Improve in pupil toilet ratio	2020/2021	45 to 1	40 to 1	35 to 1	30 to 1	25 to 1	20 to 1

Enhanced pupil desk ratio	2020/2021	6 to 1	5 to 1	4 to 1	3 to 1	2 to 1	1 to 1
Improved retention and completion rate	2020/2021	60%	70%	75%	80%	85%	90%
Improved provision of mid day meal at school	2020/2021	50%	60%	65%	70%	75%	85%
Increased provision of basic scholastic materials	2020/2021	65%	70%	75%	80%	85%	90%
Enhanced school inspection and monitoring	2020/2021	60%	65%	70%	75%	80%	85%
Enhanced adherence to the teaching and learning school timetable	2020/2021	65%	70%	75%	80%	85%	90%
Prompt payment of teachers salaries by the 27 th of every month	2020/2021	70%	75%	80%	85%	90%	95%
Prompt procurement of contractors for supply of services and capital development	2020/2021	70%	75%	80%	85%	90%	95%
PROGRAMME ;HUMAN CAPITAL DEVELOPMENT							
NDPIII Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased gender awareness and equitable development. Increased proportion of men and women equally sharing responsibilities Vulnerability levels decreased among special interest groups. Decreased reported cases of child abuse.							
Sub Programme: GENDER AND SOCIAL PROTECTION							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome <ol style="list-style-type: none"> Increased gender awareness and equitable development. Vulnerability levels decreased among special interest groups. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base ne	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of women in development activities	2020/21	60%	65%	70%	75%	80%	85%
Reduction in girl child school dropout rate	2020/21	10%	8%	7%	5%	4%	1%

Reduction in reported cases of gender-based violence	2020/21	40%	35%	30%	25%	20%	15%
Reduction in child labour cases	2020/21	55%	50%	45%	30%	25%	20%
Programme; HUMAN CAPITAL DEVELOPMENT							
NDPIII Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased proportion of labour force transitioning into decent employment. Increased percentage of employers satisfied with the training provided by the TVET institutions. Increased observance of employment regulations among workers and employers. Decrease in work related occupational hazards experienced in work places.							
Sub Programme: Labour and employment services							
Sub Programme Objectives: To produce appropriate knowledgeable, skilled and ethical labour force							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased youth acquiring skills	2020/21	60%	65%	70%	75%	80%	85%
Increased youth employment levels.	35%	37%	40%	42%	45%	47%	48%
Increased observance of employment policies by employers.	40%	50%	55%	57%	60%	65%	80%
Increase in the number of work places aware of child labour.	40%	50%	55%	57%	60%	65%	
Reduction in the proportion of people on drug abuse.	12%	11%	9%	7%	5%	1%	0.5%

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				
NDPIII Programme: PRIVATE SECTOR DEVELOPMENT						
Sub programmes						
Strengthening Private Sector Institutional and Organizational Capacity	58,923	150,000	150,000	150,000	150,000	150,000
Enabling Environment for Private Sector Development	20,000	35,000	35,000	35,000	35,000	35,000
Unlocking Investment and Private Sector Potential	53,236	60,000	60,000	60,000	60,000	60,000
Total for The Programme	132,159	245,000	245,000	245,000	245,000	245,000

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: MANUFACTURING						
Enhanced Exports and Import Substitution	7,000	50,000	50,000	50,000	50,000	50,000
Total for The Programme	7,000	50,000	50,000	50,000	50,000	50,000

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: TOURISM						
Tourism Products and Services	10,000	35,000	35,000	35,000	35,000	35,000
Domestic and Inbound Tourism	7,803	110,000	110,000	110,000	110,000	110,000
Total for Program	17,803	145,000	145,000	145,000	145,000	145,000

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: AGRO-INDUSTRIALIZATION						
Agricultural Production and Productivity	103,000	2,266,000	2,266,000	2,266,000	2,266,000	2,266,000
Storage, Agro-Processing and Value Addition	20,055	62,000	62,000	62,000	62,000	62,000
Agricultural Market Access and Competitiveness	10,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000
Agricultural Financing	5,500	45,000	45,000	45,000	45,000	45,000
Institutional Strengthening and Coordination	3,000	3,961,000	3,961,000	3,961,000	3,961,000	3,961,000

Total	141,555	2,266,000	2,266,000	2,266,000	2,266,000	2,266,000
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<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: PUBLIC SECTOR TRANSFORMATION						
Strengthening Accountability	989,487	2,266,000	2,266,000	2,266,000	2,266,000	2,266,000
Governance Structures and Systems	36,000	62,000	62,000	62,000	62,000	62,000
Human Resource Management	1,440,560	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000
Decentralization and Local Economic Development	27,000	45,000	45,000	45,000	45,000	45,000
Total	2,493,047	3,961,000	3,961,000	3,961,000	3,961,000	3,961,000

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME:						
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Natural Resources, Environment and Climate change	205,112	696,800	696,800	696,800	696,800	696,800
Total	205,112	696,800	696,800	696,800	696,800	696,800

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: GOVERNANCE AND SECURITY						
Policy, Legal, Regulatory and Institutional Framework	180,000	280,000	280,000	280,000	280,000	280,000
Transparency and Accountability	954,133	984,200	984,200	984,200	984,200	984,200
Citizen Participation in Democratic Process	26,000	140,000	140,000	140,000	140,000	140,000
Total for The Programme	1,160,133	1,404,200	1,404,200	1,404,200	1,404,200	1,404,200

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
Operation and Maintenance	1,710,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Transport Planning	10,903,274	28,300,000	28,300,000	28,300,000	28,300,000	28,300,000
Land and Transport Planning	0	550,000	550,000	550,000	550,000	550,000
Monitoring and Evaluation	50,00	110,000	110,000	110,000	110,000	110,000
Total	12,613,274	31,210,000	31,210,000	31,210,000	31,210,000	31,210,000

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

NDP III PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION						
Development Planning, Research, Statistics And M&E	215,000	67,000	67,000	67,000	67,000	67,000
Resource Mobilization and Budgeting	400,164	1,246,000	1,246,000	1,246,000	1,246,000	1,246,000
Accountability Systems and Service Delivery	53,000	120,000	120,000	120,000	120,000	120,000
Total	668,164	1,433,000	1,433,000	1,433,000	1,433,000	1,433,000

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: SUSTAINABLE HOUSING URBANIZATION AND HOUSING						
Urbanization and Physical Planning	0	3,390,000	3,390,000	3,390,000	3,390,000	3,390,000
Housing Development	0	497,000	497,000	497,000	497,000	497,000
Institutional Strengthening	479,000	36,000	36,000	36,000	36,000	36,000
Total	479000	3923000	3923000	3923000	3923000	3923000

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: HUMAN CAPITAL DEVELOPMENT						
Population, Health Safety and Management	770,243	1,337,255	1,337,255	1,337,255	1,337,255	1,337,255
Education and Skills Development	4,898,117	6,755,000	6,755,000	6,755,000	6,755,000	6,755,000
Gender and Social Protection	0	5,000	5,000	5,000	5,000	5,000
Labour And Employment Services	8,000	51,000	51,000	51,000	51,000	51,000
	5,676,360	8,148,255	8,148,255	8,148,255	8,148,255	8,148,255

Total						
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<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: COMMUNITY MOBILISATION AND NID SET CHANGE						
Community Sensitization Culture and Empowerment	85,200	420,705	420,705	420,705	420,705	420,705
Strengthening Institutional Support	63,481	420,705	420,705	420,705	420,705	420,705
Civic Education & Mindset Change	43,800	47,000	47,000	47,000	47,000	47,000
Total For The Programme	192,481	888,410	888,410	888,410	888,410	888,410

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**TABLE V5.1: SUB PROGRAMME INTERVENTIONS AND PLANNED OUTPUTS**

Programme; PRIVATE SECTOR DEVELOPMENT				
SUB PROGRAMME : STRENGTHENING PRIVATE SECTOR INSTITUTIONAL AND ORGANIZATIONAL CAPACITY				
Interventions: <ul style="list-style-type: none"> Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities Strengthening system capacities to enable and harness benefits of coordinated private sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
	Clients business continuity and sustainability strengthened	25,000	15,000	20,000
	Measures undertaken to increase the automation of business processes	35,000	3,000	32,000
	Measures undertaken to create business links for local entrepreneurs	15,000	0	15,000
	Facilitated operational and remuneration of staff	40,000	33,623	6,377
	A one stop center established and operationalized at EMC business registration and licensing	25,000	5,300	25,000
	Product and market information systems developed	10,000	2,000	8,000
	SUB TOTAL	150,000	58,923	91,077

SUB PROGRAM	ENABLING ENVIRONMENT FOR PRIVATE SECTOR DEVELOPMENT			
Intervention	Mobilize alternative financing sources to finance private investment			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 00)	Funding Gap (Ushs. 000)
	Supported bottom-up formation of cooperatives	20,000	10,000	10,000
	built private sector capacity to access green financing a green growth response	15,000	10,000	5,000
	SUB TOTAL	35,000	20,000	15,000
SUB PROGRAMME	UNLOCKING INVESTMENT AND PRIVATE SECTOR POTENTIAL			
Intervention	Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Investment profiles developed for potential business opportunities	60,000	53,236	6,864
	Sub total	60,000	53,236	6,864
PROGRAMME; MANUFACTURING				
SUB PROGRAMME; ENHANCED EXPORTS AND IMPORT SUBSTITUTION				
Programme intervention;				

<ol style="list-style-type: none"> 1. Conduct market promotions for SMEs products through trade fairs and other avenues 2. Train entrepreneurs on use of standards in production and use of clustering initiative 				
1	Planned outputs	Budget Requirement FY 2021/22 (Ushs) 000	MTEF Allocation FY 2021/22 (Ushs.) 000	Funding Gap (Ushs.) 000
	Local products promoted	30,000	0	30,000
	Entrepreneurs trained on use of standards	5,000	3,000	2,000
	Established a value additional center at Entebbe Kitoro market	15,000	5,000	10,000
	Sub total	50,000	7,000	42,000
PROGRAMME; TOURISM				
SUB PROGRAMME; TOURISM PRODUCTS AND SERVICES				
Programme intervention; <ul style="list-style-type: none"> • Diversify tourism products • Strengthen institutional partnership for tourism development • Support the development and or upgrade of MICE related tourism infrastructure 				
1	Planned outputs	Budget Requirement FY 2021/22 (Ushs) 000	MTEF Allocation FY 2021/22 (Ushs.) 000	Funding Gap (Ushs.) 000
	Feasibility studies undertaken	10,000	0	10,000
	Profiling of tourism services and products, publication and dissemination	15,000	10,000	5,000

	Established public private partnership to promote eco-tourism	10,000	0	10,000
	Sub total	35,000	10,000	25,000

SUB PROGRAMME; DOMESTIC AND INBOUND TOURISM

Programme intervention;

1. Establish and enforce quality standards
2. Increased connectivity to the rest of GKMA
 - a. promotional and marketing material produced and widely disseminate tourism
3. promote use of e-tourism services

1	Planned outputs	Budget Requirement FY 2021/22 (Ushs) 000	MTEF Allocation FY 2021/22 (Ushs.) 000	Funding Gap (Ushs.) 000
	Capacity of the staff built and other key stakeholders built in line with tourism services	30,000	0	30,000
	E-interactive tourism portal developed	50,000	0	50,000
	Awareness on tourism created	10,000	2,000	8,000
	Compliance and enforcement inspections undertaken across all identified tourism potentials	15,000	5,803	9,197
	Evaluation of the tourism sector conducted	5,000	0	5,000
	Sub total	110,000	7,803	102,197

NDP III Programme Name: AGRO-INDUSTRIALIZATION			
Sub Programme: Agricultural Production and Productivity			
Interventions: <ul style="list-style-type: none"> i. Strengthen the agricultural extension system ii. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades iii. Increase access and use of digital technologies in agriculture iv. Strengthen farmer organizations and cooperatives v. Promote sustainable land and environment management practices in line with the agroecological needs: 			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Extension workers remunerated	55,930,811	55,000,000	930,811
Extension workers equipped	18,000,000	12,000,000	6,000,000
Extension workers trained	6,000,000	5,000,000	1,000,000
Extension service providers accredited	5,000,000	2,000,000	3,000,000
ICT-enabled agricultural extension supervision system adopted and being used	3,600,000	2,000,000	1,600,000
Village agents and nucleus farmers supported	6,000,000	4,000,000	2,000,000
Technology development centre-farmer linkages developed and strengthened	5,050,733	5,000,000	50,733
E-Verification system of agricultural inputs adopted	4,000,000	0	4,000,000
Certified inputs on market	1,000,000	0	1,000,000
Satellite imagery acquired and Staff trained in satellite data analysis	5,000,000	3,000,000	2,000,000
Farmer organizations strengthened	5,000,000	5,000,000	0
Farming households supported	5,000,000	3,000,000	2,000,000

Pests and diseases epidemics surveilled and controlled in the Municipality	3,000,000	2,000,000	1,000,000
Land, water and soil conservation practices strengthened	2,000,000	1,000,000	1,000,000
Farmland planning (FP) and Farming systems activities and technologies promoted	2,000,000	1,000,000	1,000,000
4 000 seedlings purchased and distributed	4,000,000	2,000,000	2,000,000
Reduction in number of illegal fishing cases recorded	1,000,000	1,000,000	0
SUB TOTAL	131,581,544	103,000,000	28,581,544
Sub Programme: Storage, Agro-processing and value addition			
Interventions:			
i. Establish post-harvest handling, storage and processing infrastructure including dryers, packaging machines, stores, and cold rooms at Division level			
ii. Establish post-harvest handling, storage and processing infrastructure including dryers, packaging machines, stores, and cold rooms at Division level			
iii. Support existing agro-processing facilities handling key agricultural commodities			
Planned Outputs	Budget Requirement FY 2021/22 (U shs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
10 post-harvest handling, storage and facilities established by 2025	4,000,000	0	4,000,000
40 women and youth farmer cooperatives supported with assorted small scale on-farm equipment for storage, processing and value addition	10,000,000	3,055,456	6,944,544
1 modern fish handling infrastructure rehabilitated and operationalized at Kigungu landing site	10,000,000	9,000,000	1,000,000
4 community fish drying racks constructed at the major landing sites	8,000,000	0	8,000,000
2 milk cooling centers equipped	4,000,000	2,000,000	2,000,000

4 women and youth farmer cooperative societies supported with dairy farm equipment	3,000,000	0	3,000,000
4 farmer cooperatives supported with milk handling and milk cooling equipment	3,000,000	0	3,000,000
4 animal feed production, packaging and storage facilities established at Ward level	8,000,000	0	8,000,000
4 Cooperative Societies supported with Value addition equipment in the 10 agro-ecological zones	6,000,000	0	6,000,000
40 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	3,000,000	2,000,000	1,000,000
SMEs supported to adopt and adapt energy efficient and environmentally friendly technologies	2,400,000	2,000,000	400,000
Small scale dairy value addition and processing supported	3,000,000	2,000,000	1,000,000
Sub total	64,400,000	20,055,456	44,344,544
Sub Programme: increase market access and competitiveness of agricultural products			
Interventions:			
i. Digitalize acquisition and distribution of agricultural market information ii. Improve agricultural market infrastructure in urban areas iii. Increase marketing of agricultural products			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Agricultural Market Information Hubs established across the value chain	5,000,000	3,000,000	2,000,000
Modern Agricultural markets developed in strategic points in Municipality	30,000,000	3,000,000	27,000,000
Promotional, expos and trade shows held in the Municipality	10,000,000	0	10,000,000

Branding, packaging and labelling of agricultural products enhanced	5,000,000	2,000,000	3,000,000
Supermarkets or retail chains linked to farmers and producers	1,000,000	0	1,000,000
Market studies conducted and supply chains developed and strengthened	5,000,000	2,000,000	3,000,000
Sub total	56,000,000	10,000,000	46,000,000
Sub programme: agricultural financing			
Intervention			
<ul style="list-style-type: none"> i. Adopt and implement the Agricultural Finance and insurance Policy ii. Provide incentives to financial institutions to increase agricultural lending iii. Support women agriculture entrepreneurs to transition to competitive agriculture, agro-processing, and agribusiness 			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Extension workers trained in Agricultural Finance and Insurance packages	2,400,000	2,000,000	400,000
Public sector agricultural finance initiatives, mechanisms and institutions streamed	3,000,000	2,000,000	1,000,000
Existing mechanisms of financial support to women agricultural entrepreneurs understudied and adopted	1,500,000	1,500,000	0
Sub total	6,900,000	5,500,000	1,400,000
Sub-programme: Institutional Strengthening and Coordination			
Intervention:			
i. Strengthen institutional coordination for improved service delivery			
Strengthened public- private partnership models in agro-industrialization	4,000,000	1,000,000	3,000,000
Register of actors in Agriculture related fields in place and	3,000,000	2,000,000	1,000,000

up-to-date				
Sub total	7,000	3,000	4,000	
Programmee; PUBLIC SETOR TRANSFORMTION				
SUB PROGRAMME : STRENGTHENING ACCOUNTABILITY				
INTERVETIONS;				
<ul style="list-style-type: none">• Review and strengthen the Client charter feedback mechanism to enhance public demand for accountability• Enforcement of Service and Service Delivery standards• Enforce Compliance to rules and regulations• Strengthening public sector performance management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
	Client Charter developed, publicized, disseminated and implemented	40,000	20,000,000	20,000,000
	Service delivery Standards enforced	40,000	31,000,000	9,000,000
	Compliance inspection undertaken in Departments and divisions	71,000	61,000,000	10,000,000
	Compliance to rules and regulations enforced	60,000	40,000,000	20,000,000
	Capacity of staff in information management built	20,000	10,000,000	10,000,000
	Performance contracts administered and enforced	15,000	14,000,000	1,000,000
	Evaluation of Government programmes, projects and policies conducted	1,000,000	81,342,000	918,658,000
	Office maintenance supported	-	-	-
	Capacity of Public officers built in	1,000,000	717,144,625	282,553,750

	performance management			
	Attendance to duty monitored	10,000	5,000,000	5,000,000
	SUB TOTAL	2,266,000	989,487	1,276,212
SUB PROGRAMME : GOVERNANCE STRUCTURES AND SYSTEMS				
INTERVENTION: Rationalize and harmonize policies to support public service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Stakeholders sensitizations done	32,000	21,000	11,000
	Policies Publicized and disseminated	30,000	15,000	15,000
	Sub total	62,000	36,000	26,000
SUB PROGRAMME : HUMAN RESOURCE MANAGEMENT				
INTERVENTION				
<ul style="list-style-type: none"> • Undertake nurturing of Civil Service through Patriotic and longterm National Services training . • Implement the Rewards and sanctions systems • Enhance institutional Capacity to Promote talent management. (attract, retain, and motivate Staff 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
).	Capacity of staff and other key stakeholders built in line with the CBP	80,000	40,426	39,574

	Rewards and sanctioned Committee strengthened	8,000	4,000	4,000
	Staff and pension remunerations provided	1,500,000	1,402,443	103,866
	Sub total	1,588,000	1,440,560	147,440
SUB PROGRAMME : DECENTRALIZATION AND LOCAL ECONOMIC DEVELOPMENT				
Intervention <ul style="list-style-type: none"> • Increase Participation of Non-State Actors in Planning and Budgeting. • Operationalize the Parish Model system 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Non-State actors platforms rejuvenated	20,000	10,000	10,000
	Parish model programmes institutionalized and Sustained.	25,000	17,600	7,400
	Subtotal	45,000	27,000	17,400
Programme ; Natural Resources, Environment, Climate Change, land and water Management.				
Sub Programme : Natural Resources, Environment and Climate change				
Interventions: <ul style="list-style-type: none"> • Strengthen conservation, restoration of forests, wetlands and water catchment areas • Mobilize and significantly increase financial resources from all sources to • conserve and sustainably use natural resources • Assure a significant survival rate of planted tree seedlings 				

- Reduce waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy
- Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry
- Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction
- Mainstream climate change resilience in programs and budgets with clear budgets lines and performance indicators
- Develop local finance solutions tailored to micro, small and medium enterprises engaged in sustainable production and generation of climate change responsive technologies
- Increase awareness on sustainable use and management of environment and natural resources.
- Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR.
- Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Increased forest cover	7000	3000	4000
2.	Wetlands and the Lake front conserved			
3.	Number of environmental compliance inspection and monitoring surveys of wetlands conducted	8000	6000	2000
4	Environmental Management reports prepared and submitted to agencies and Ministries	2000	0	2000
5	Division work plans/Budgets mainstreamed with ENR issues	5000	0	5000
6	Sensitized communities on climate change mitigation, adaptation, impact reduction and early warning	10,000	0	10,000
7	Environmental and social impact assessment conducted for all capital projects	50,000	0	50.000

8	Local communities sensitized on sustainable natural resource management strategies.	10,000	0	10,000
9		10,000	0	10,000
10	Sustainable waste management and communication strategy in place	200,000	0	200,000
11	Sustainable natural resource management actions promoted	150,000	18,800	131,200
12	Development Eco-tourism in Namilo swamp through PPPs	10,000	0	10,000
13	Staff remuneration paid	34,800	34,800	0
	Institutional strengthen done	200,000	142,512	57,488
	Sub total	696,800	205,112	491,738
Programme ; GOVERNANCE AND SECURITY				
Sub Programme : POLICY, LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORK.				
Intervention:				
<ul style="list-style-type: none"> • Review and enact appropriate legislation • Improve the legislative process of the municipality to ensure enhanced scrutiny and quality of legislation • Simplify, translate and make available, laws, policies and standards 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
	Mobilization and awareness creation	20,000	10,000	10000
	Stakeholder trainings in Local Government legal processes	30,000	20,000	10000
	Engagement meetings	20,000	10,000	10000

	Legal consultancy services	50,000	30,000	20000
	Specialized technical backstopping of the political leadership.	80,000	60,000	20000
	Performance monitoring and Evaluation for compliance	40,000	30,000	10000
	Laws for effective governance simplified	20,000	10,000	10000
	Priority laws and policies translated and disseminated	20,000	10,000	10000
	Sub total	280,000	180,000	100,000
Sub Programme : TRANSPARENCY AND ACCOUNTABILITY.				
intervention <ul style="list-style-type: none"> Enhance the oversight role of the statutory organs Enhance Public demand for Accountability 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Statutory meetings organized	44,200	342,000	100,000
	Monitoring and evaluation of performance of council activities done	40,000	30,000	10,000
	Office maintenance supported	400,000	330,000	70,000
	Statutory emoluments provided	420,000	203,133	216,867
	Transparency and accountability Community outreach programmes conducted .	50,000	30,000	20,000
	Interactive ICT portal developed and accessed by the public.	30,000	19,000	11,000
	Sub total	984,200	954,133	427,867
Sub Programme : CITIZEN PARTICIPATION IN DEMOCRATIC PROCESS				
Interventions				
1. Enhance democracy and electoral processes at all levels				

Planned Outputs		Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 0000)	Funding Gap (Ushs. 000)
Creation of awareness done		20,000	10,000	10,000
Community mobilization undertaken		100,000	6,000	400,000
Performance monitoring done		20,000	10,000	10,000
Sub totals		140,000	26,000	420,000
Programme	INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
Sub programme	Operation and maintenance			
Interventions				
1. Rehabilitate and maintain transport infrastructure				
2. Adopt cost efficient technologies to reduce maintenance backlog				
3. Scale up the transport sector data management systems				
4. Strengthen local construction capacity				
Planned outputs		Budget requirement FY2021/2022 (UGX,000)	MTEF allocation FY 2021/2022 (UGX,000)	Funding gap (UGX,000)
Transport infrastructure rehabilitated and maintained (Gravelling of Kironde Road, routine manual and mechanized maintenance, road equipment maintained)		2,000,000	1,650,000	350,000
Cost efficient technologies adopted for maintenance		200,000	50,000	150,000
An updated database on roads		50,000	10,000	40,000
Sub total		2,250,000	1,710,000	540,000
Sub programme	TRANSPORT PLANNIG			
Interventions				

1. Increase capacity of existing transport infrastructure and services			
2. Implement an inclusive mass rapid transport system			
3. Provide non-motorized transport system with in Municipality			
4. Strengthen local capacity			
5. Implement cost-efficient technologies for provision of transport infrastructure and services			
6. Develop and strengthen transport planning capacity			
7. Construct and upgrade cross boarder multi-model transport infrastructure			
Planned outputs	Budget requirement FY2021/2022 (UGX,000)	MTEF allocation FY 2021/2022 (UGX,000)	Funding gap (UGX,000)
Surface dressing of Yusuf Lule Road	2,800,000	0	2,800,000
Consultancy services for proposed city house	100,000	0	100,000
Completion of Library and Division A offices (Boundary wall and pavers)	300,000	300,000	0
Construction of City House-Phase 1	2,000,000	0	2,000,000
Non-Motorized transport infrastructure provided in in kitooro and Entebbe town	500,000	0	500,000
Opening and marking road reserves and acquire right of way for other proposed road infrastructure	100,000	50,000	50,000
Completion of Taxi Park and upgrading of the bus park	6,000,000	0	6,000,000
Up-grading of Kiwafu Road	16,000,000	10,543,274	5,456,726
Cost-efficient transport infrastructure/ services technologies adopted	500,000	10,000	490,000
Sub total	28,300,000	10,903,274	17,396,726
Sub program	Land and transport planning		
Interventions			
1. Develop a Municipal transport master plan aligned to the Physical development plan			

2. Develop and strengthen development planning capacity 3. Acquire infrastructure/utility corridors			
Planned outputs	Budget requirement FY2021/2022 (UGX,000)	MTEF allocation FY 2021/2022 (UGX,000)	Funding gap (UGX,000)
Municipal infrastructure master plan developed and aligned to the municipal physical development plan	350,000	0	350,000
Infrastructure/utility corridor acquired	200,000	0	200,000
Sub total	550,000	0	550,000
Sub programme Monitoring and evaluation			
Intervention 1. Monitor and evaluate transport infrastructure and services policy, legal and regulatory frameworks 2. Strengthen existing mechanism to deal with negative social and environmental effects			
Planned outputs	Budget requirement FY2021/2022 (UGX,000)	MTEF allocation FY 2021/2022 (UGX,000)	Funding gap (UGX,000)
Periodic Monitoring and evaluation reports produced	30,000	20,000	10,000
Condition monitoring and inspection of road equipment, vehicles	30,000	10,000	20,000
Strategic Environment Assessment (SEA) done for the transport masterplan	50,000	20,000	30,000
Sub total	110,000	50,000	60,000
PROGRAMME; DEVELOPMENT PLAN IMPLEMENTATION			
SUB PROGRAMME : DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&E			
Interventions:			

<ol style="list-style-type: none"> 1. strengthen capacity for development planning at departmental and Division level. 2. strengthen the planning and development function at the parish level to bring delivery of service closer to the people 3. Enhance the compilation, management and use of administrative data across departments 4. Promote and build M&E capacity to inform plan implementation and monitoring 				
	Planned Outputs	Budget Requirement FY 2021/22 (UGX ,000)	MTEF Allocation FY 2021/22 (UGX. 000)	Funding Gap (UGX. 000)
	Coordinated the planning function of the Municipality	40,000	20,000	20,000
1.	Aligned departmental and division Budgets to NDPIII programmes	20,000	5,000	15,000
2.	Capacity building done in development planning for the Technical Planning Committees	30,000	5,000	25,000
	Implemented the parish model across the Municipality	50,000	20,000	30,000
	Developed and updated a integrated data management system and annual statistical abstracts	50,000	5,000	45,000
	Institutional capacity in M&E built and periodic reports produced	25,000	12,000	13,000
	Sub total	215,000	67,000	148,000
SUB PROGRAM; RESOURCE MOBILIZATION AND BUDGETING				
Interventions <ol style="list-style-type: none"> 1. Effective and efficient collection, allocation and utilization of public resources. 2. Deepening the reduction of informality and streamlining taxation at the municipality. 3. Expand financing beyond the traditional sources 4. Implement electronic tax systems to improve compliance. 5. Minimize leakages and improve transparency 6. Develop a Comprehensive Asset Management 7. Institutional strengthening in public private partnerships 8. Strengthen alignment of departmental plans to NDP 9. Alignment of budget to the Municipal development plan 				

Planned Outputs	Budget Requirement FY 2021/22 (UGX,000)	MTEF Allocation FY 2021/22 (UGX,000)	Funding Gap (UGX,000)
Built capacity and developed investment profiles for projects to be implemented under PPPs across departments	45,000		45,000
Aligned annual integrated plans to NDP	10,000	5,000	5,000
Aligned annual budget estimates to NDP	15,000	5,000	10,000
Enhanced and maximized local revenue collected.	101,000	46,000	55,000
Updated Valuation list	500,000	25,164	474,836
Resources equitably allocated and utilized	30,000	20,000	10,000
Tax compliance improved through increased efficiency in revenue administration	50,000	0	50,000
Non-traditional financing sources developed to finance the budget (e.g. Municipal bonds)	40,000	0	40,000
Strategies for Debt management strengthened	10,000	0	10,000
Integrated revenue management & administration System expanded (IRAS)	100,000	20,000	80,000
Revenue mobilization plan developed	5,000	5,000	0
Revenue monitoring unit established	20,000	18,000	2,000
Enhanced revenue plan developed	15,000	10,000	5,000
Asset management strategy developed	20,000	11,000	9,000
Inventory management strategy developed	15,000	15,000	0
Financial statements prepared	20,000	10,000	10,000
Staff remuneration paid	250,000	210,000	40,000
Sub total	1,246,000	400,164	845,836
Sub programme : ACCOUNTABILITY SYSTEMS AND SERVICE DELIVERY			

Interventions			
<ul style="list-style-type: none"> Strengthen implementation, monitoring and reporting of municipal council internal control systems Identify, access, and manage significant business and financial risks Enhance staff capacity to conduct high quality and impact-driven performance audits across the municipality. Embrace IT & Performance internal audits systems to conform to international standards. Follow up on the implementation of internal and external audit recommendations Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings in the municipality. Promote the use of big data analysis techniques in Audit and Investigations 			
Quarterly financial Internal audit reports	20,000	10,000	10,000
Four Municipal council risk management system reports	10,000	5,000	5,000
Two municipal council internal audit staff trained in CIA to Enhance staff capacity to conduct high quality and impact-driven performance audits across the municipality.	15,000	5,000	10,000
Two municipal internal audit staff trained in IT and performance internal audit systems to build Capacity to conduct high quality and impact - driven performance Audits	10,000	5,000	5,000
Internal Audit Service delivery standards to increase efficiency and effectiveness of internal control systems.	10,000	5,000	5,000
Four internal audit reports on action taken by accounting officer on external and internal audit recommendations.	10,000	3,000	7,000
Four quarterly value for money reports compiled and submitted.	30,000	10,000	20,000
Big data analysis techniques incorporated in Audit and Investigations promote	15,000	10,000	5,000
Sub total	120,000	53,000	67,000
PROGRAMME; SUSTAINABLE HOUSING URBANIZATION AND HOUSING			
Sub Programme : Urbanization And Physical Planning			
Interventions:			

- Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development bankable business plans
- Upgrade accredited institutions to offer certified skilling, entrepreneurship and incubation development in sustainable urbanization and housing related fields.
- Reform and improve business processes in cities and urban areas to facilitate private sector development.
- Develop and implement an integrated rapid mass transport system (Light Railway Transport and Mass Bus Transport) to reduce traffic congestion and improve connectivity in urban areas.
- Improve the provision of quality social services to address the peculiar issues of urban settlements.

	Planned Outputs	Budget Requirement FY 2021/22 (UGX,000)	MTEF Allocation FY 2021/22 (UGX,000)	Funding Gap (UGX,000)
1.	Mass rapid transport system for the municipality developed	2,000,000	0	2,000,000
2.	Physical Development plans for all Urban Areas in place for the municipality.	50,000	0	50,000
3.	Non-Motorized transport plans for the municipality	100,000	0	100,000
4.	Protected and Secure urban areas in the municipality	170,000	0	170,000
	Total	3,390,000		3,390,000

Sub Programme : Housing Development

Interventions:

- Develop and implement an investment plan for adequate and affordable housing.
- Develop, promote and enforce building codes/ standards.
- Incentivize real estate companies to undertake affordable housing projects to address the housing deficit.
- Address infrastructure in slums and undertake slum upgrading including operationalization of the Condominium Law in slums and cities.

- Promote the production and use of sustainable housing materials and technologies.

	Planned Outputs	Budget Requirement FY 2021/22 (UGX,000)	MTEF Allocation FY 2021/22 (UGX,000))	Funding Gap (UGX,000)
1.	Affordable & adequate housing investment plan developed	29,000	0	29,000
2.	Real Estate Companies incentivized	-	0	-
3.	Improved infrastructure and housing in slums	190,000	0	190,000
4.	Condominium Law implemented	60,000	0	60,000
5.	Sustainable low-cost housing materials produced	200,000	0	200,000
	Total	479,000		479,000

Sub Programme

Interventions:

- Review, develop and enforce urban development policies, laws, regulations, standards and guidelines.
- Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks.
- Scale up the physical planning and urban management information system.

	Planned Outputs	Budget Requirement FY 2021/22 (UGX,000)	MTEF Allocation FY 2021/22 (UGX,000)	Funding Gap ((UGX,000))
1.	Urban development law, regulations and guidelines implemented.	120,000	0	120,000
2.	Compliance to land use frameworks and orderly	90,000	36,000	54,000

	Development.			
3.	Physical Planning & Urban management system scaled.	190,000	0	190,000
	Sub total	479,000	36,000	443,000
PROGRAMME : HUMAN CAPITAL DEVELOPMENT				
Sub Programme: POPULATION, HEALTH SAFETY AND MANAGEMENT				
Interventions: <ul style="list-style-type: none"> • Increase access to immunization against childhood diseases • Provide youth friendly health services • Establish community adolescent and youth friendly spaces at sub county level • Include youth among the Village Health Teams • 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 • Promote screening and immunization against NCDs • Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information • Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resource • . Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine) • undertake continuous training and capacity building for in-service of health workers • Develop and implement service and service delivery standards targeting lower middle-income standards. • Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices 				

- Expand geographical access
- Strengthen an emergency medical service and referral system

	Planned Outputs	Budget requirement F/Y 2021/22 (UGX,000)	MTEF allocation F/Y 2021/22 (UGX,000)	Funding gap (UGX,000)
	Target populations fully immunized. (60 community outreaches done)	3,000	0	3,000
	Establishment of a youth friendly service at katabi HC III.	3,000	0	3,000
	Community adolescent and youth friendly space at sub county level division B established.	5,000	0	5,000
	VHT membership revised to include the youth to a level of 10%	2,000	0	2,000
	Reduced morbidity and mortality due to HIV/AIDS, TB and Malaria. (25 sensitization workshops to health workers and VHTs, 24 home visits done, directly observed therapy done)	22,000	0	22,000
	Epidemic diseases timely detected and controlled (operationalized surveillance team, medical examination of public food handlers done.)	18,500	4,500	14,000
	Preventive programs for NCD done (10-year girls immunized for HPV, 48 health education and screening for NCDs outreaches done)	26,600	0	26,600
	Increased access to FP services and age-appropriate information given. (36 fixed days and 33 outreach days provided, 4	86,000	70,000	16,000

	data quality audits done, 4 VHTs review meetings, 2 stakeholders`meetings done.)			
	Human resources recruited to fill vacant posts	1,000	0	1,000
	Human resources` wages paid	450,000	358,888	91,112
	E-personnel performance management, monitoring and reporting system developed and analyzed	300	0	300
	Multi-sectoral plan for training of health workforce appropriate skills and numbers	1,000	0	1,000
	Health facilities at all levels equipped with appropriate and modern medical equipment.	15,000	15,000	0
	Comprehensive Electronic Medical Record,EHR and PHIS for both the public and private sector, and Community Based Information Systems (CHMIS) established	3,000	0	3,000
	Basket of 41 essential medicines Available	0	0	0
	Health workers trained	1,000	0	1,000
	Service delivery monitored / supervised	15,855	13,855	2,000
	Increased access to safe water, sanitation & hygiene. (192 sensitization visits done, construction of ban playground public toilet.)	124,000	14,000	110,000
	Health Center IIIs construction Completed	215,000	215,000	0
	Maintenance and operation of 6 public facilities	79,000	79,000	0
	An ambulance procured	240,000	0	240,000
	Environmental, gender, HIV / AIDS and COVID-19 issues implemented.	26,000	0	26,000

Sub-Total		1,337,255	770,243	567,012	
Sub Programme: EDUCATION AND SKILLS DEVELOPMENT					
Interventions: <ul style="list-style-type: none"> • Institutionalize training of caregivers • Include co-curricular activities on the schools' main timetables. • Support the interested people to set up sports academics in the Municipality. • Establish a functional labour market information system at Municipal and Division level. • Extend internship programme out of school youths. • Support vocational institutions in the Municipality. • Administered continuous assessment to pupils/students in Primary and Secondary Schools. • Conduct teacher growth and development workshops. • Pay staff salaries/wages in time • Support games and sports development in schools • Support Music Dance and Drama in schools • Transfer to Education Institutions grants released from Central Government • Procure furniture to schools with high enrolment • Construct teachers houses to enhance their presence at school • Maintain School facilities (Classrooms and Toilets) • Monitor and supervise teaching and learning Education Institutions • Encourage teachers to undertake upgrading studies • Maintain machinery and equipment for the department • Organize fundraising activities/drives to support school budgets • Strengthening the enabling environment for scaling up nutrition at all levels. • Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour 					

- Extend internship programme to out-of-school youths.

Planned Outputs	Budget Requirement FY 2021/22 (UGX,000)	MTEF Allocation FY 2021/22 (UGX,000)	Funding Gap (UGX,000)
Target groups fully trained PTCs Registered	5,000	00	5,000
Teachers' house constructed	300,000	122,000	178,000
Co-curricular activities are included on timetable and are monitored and supervised	35,000	15,000	20,000
functional labour force market system established	15,000	00	15,000
Assessment tools prepared and administered	50,000	22,000	28,000
Workshops and seminars conducted	45,000	20,000	25,000
Toilets for Kiwafu P.S and Nsamizi P.S are renovated	65,000	21,000	44,000
Furniture is procured for St. Joseph Katabi and Nakiwogo Primary schools	35,000	21,000	14,000
2 skill-based institutions are identified in each of the 2 divisions and supported	70,000	48,000	22,000
All staff on payroll are Paid monthly	4,100,000	3,480,000	620,000
Schools are inspected/supervised and reports written	50,000	25,000	25,000
10 teachers are supported for upgrading courses	50,000	-	50,000
Departmental computers and printer are serviced	10,000	5,000	5,000
A marathon drive (run for schools) is organized	80,000	25,000	55,000
All Central Government releases are transferred to school accounts	1,600,000	1,054,117	545,883
Municipal schools participate in regional and national competitions	50,000	15,000	35,000

Municipal schools participate in regional and national championships	55,000	20,000	35,000
2 persons 1 from each division are supported to set up academies	35,000	-	35,000
International Teachers day is organized and supported by Council	15,000	5,000	10,000
Staff who have died/lost close relatives are given financial support	20,000	-	20,000
A functional labour market system is established	15,000	-	15,000
More male teachers will be deployed in our schools	5,000	-	5,000
Budget lines are created for incinerators	10,000	-	10,000
18 Public Schools are supported with SOPs requirements	15,000	-	15,000
50 teachers supported	20,000	-	20,000
Sub total	6,755,000	4,898,117	1,856,883
SUB PROGRAMME: GENDER AND SOCIAL PROTECTION			
Interventions: <ul style="list-style-type: none"> • Support social protection services of the most vulnerable groups and disaster-prone communities • Promote Women's economic empowerment leadership and participation indecision making through investment in entrepreneurship programmes, business centres. • Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour • SupportGenderequalityandEquityResponsiveBudgetinginallSectorsandLocalGovernments • Scaleup Gender Based Violence (GBV)prevention and response interventions at all levels 			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. Billion)
Juvenile offender counseled and resettled	5,000	0	5,000
Cases for juveniles handled and followed up in courts of law	4,000	0	4,000
Child help line system maintained	4,000	500	3,500

communities sensitized on child up-bringing, abuse and violence; enforce child laws against violence & abuse	10,000	2,000	8,000
LC1 family courts across the municipality operationalized	5,000	2,000	3,000
Quarterly planning and review meetings held for orphans and other vulnerable children			
Street children withdrawn and resettled	8,000	1,000	7,000
Child care institutions monitored.	10,000	0	10,000
Policies and regulations on child related matters disseminated and enforced	4,000	0	4,000
Cases of Child adoption and those in custody followed up.	5,000	0	5,000
Debates organized in primary schools on parenting and child growth	4,000	1,000	3,000
Parenting clubs established and maintained in primary and secondary schools	6,000	0	6,000
Child care advocates identified and trained at village level.	6,000	0	6,000
Sub total	5,000	0	5,000

PROGRAMME : HUMAN CAPITAL DEVELOPMENT

SUB PROGRAMME: LABOUR AND EMPLOYMENT SERVICES

Interventions:

- Extend internship programme to out-of-school youths
- Conduct regular tracer studies.

- Put in place child labour monitoring mechanisms.

Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. Billion)
Awareness Created about the available work-based learning opportunities for the out-of-school youths to participate	6,000	0	6,000
Commercial sex workers counseled and empowered socially and economically.	5,000	0	5,000
Children withdrawn from the worst forms of child labour and given social –economic empowerment	10,000	0	10,000
Child labour trucking established	4,000	2,000	2,000
Mobilize out-of-school youths to participate in work-based learning	5,000	2,000	3,000
Networks established with civil Society Organizations to address issues of child labour.	4,000	0	4,000
Monitor and report on employment and labour policies	4,000	2,000	2,000
labour inspections in Workplaces and factories carried out.	5,000	1,000	4,000
Reported labour disputes handled and settled	4,000	0	4,000
Compensation claims for workers that get accidents at their workplaces computed and forwarded.	3,000	0	3,000

Lab in pour Management information system established for the Municipality	6,000	0	6,000
International Labour Day Cerebrated	5,000	1,000	4,000
Sub total	51,000	8,000	43,000

Sub Programme: Community sensitization Culture and Empowerment			
Interventions: 1- Review and implement a Comprehensive Community Mobilization Strategy. 2- Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation. 3- Implement the 15 Household model for social economic empowerment. 4- Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 5- Establish and operationalize Community Development Management Information System (CDMIS) 6- Institutionalize cultural, religious, Municipal Development Forum. 7- Promote advocacy, social mobilization and behavioral change communication for community development			
Planned output	Budget requirement FY 2021/22(‘000	MTEF allocation (‘000	Funding gap (‘000
Mobilization and sensitization meetings organized at village, ward and division levels	7,200	4,000	5,200
key govt policies, strategies & guidelines (health, education, water, energy, infrastructure, social development to 2 divisions disseminated	6,4000	2,000	4,400
Adult learners enrolled, instructors trained, classes monitored	2,200=	2,200	0

Art & craft centers established and. business skills development programs Conducted for cultural practioners	6,000=	1,000	5,000
Savings and Loans Associations established	1,000=	1,000	0
A Community Management Information System to monitor community development initiatives) Designed and Put in place	2,000=	0	2,000
Religious and civil society Organizations (CSOs) Coordinated to participation in Community and National Development (50 Organizations)	2,000	2,000	0
Ethno cultural exchanges through events such as cultural festivals, performances, forum and exhibitions, especially among artists and youths Conducted .	10,000	0	10,000
Mindset change programme Developed and operationalized (annual motivation talks at division level)	5,000	5,000	0
Municipal profiling of existing Cultural Sites for gazetting Developed and operationalized (15 cites)	3,000	0	3,000
Quarterly meetings, talk shows, open forums, advocacy sessions for the Municipal Development Forum (MDF) organized	5,000	3,000	2,000
Organized groups under DDEG supported	65,000	65,000	0
Sub total	420,705,156	85,200,000	22,600,000
Sub Programme 2: Strengthening institutional support			
Interventions : 1- Empowered vulnerable and marginalized persons 2- Enhance Staffing levels for national guidance and community mobilization functions at all levels 3- Enhance response rate to development initiatives			
Planned output		MTEF	Funding gap (‘000

	Budget requirement FY 2021/22(‘000	allocation (‘000	
Departmental staff maintained with wages, allowances, welfare, medical and refresher trainings.	69,705.156	50,981,000	25,724,156
Departmental offices maintained	4,448	4,448	0
Institutional activities monitored	3,500	3,500	0
Quarterly meetings conducted with NGOs/CSOs Monitor activities	4,000	5000	3,500
1 Social center Renovated in division A and 2 centers equipped in both divisions.	200,000	0	200,000
Municipal Library Equipped and maintained Chairs tables, computers	144,000	4,000	140,000
The Municipal knowledge center maintained.	10,000	0	10,000
Municipal Art and Culture Committees and statistics framework established.	2,000	1,000	1,000
Sub total	420,705,156	63,481,000	371,224,156
Sub-programme 3: Civic Education & Mindset Change			
Intervention:			
1- Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs 2- Develop Gender responsive budgets at Division and Municipal level. 3- Scale up Gender Based Violence (GBV) interventions at all levels. 4- Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities 5- Reduce prevalence of negative social norms and cultural practices that perpetuate gender inequality.			

Planned output	Budget requirement FY 2021/22(‘000)	MTEF allocation (‘000)	Funding gap (‘000)
Awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons) Conducted	3,000=	3,000=	-
Empowerment programmes strengthened for the , women, PWD and Elderly	18,800	9,800	9,000
parenting initiatives initiated and supported at village level (24 villages)	4,000	0	4,000
juvenile offenders resettled ,OVC coordination and child labour review meetings Conducted	8,000	6,000	2,000
Gender responsive sector plans and budgets developed , gender based violence cases registered ,referred and monitored.	8,000	6,000	2,000
International Annual days for vulnerable categories Marked for women, disabled, children, youth, the elderly and workers.	39,000	12,000	27,000
Integrated Community Learning for Wealth Creation rolled out	4,000	4,000	0
National Ethical Values in the community (through Religious and Faith Organisations (RFOs), family structure in collaboration with Civil society Organizations Inculcated	4,000	4,000	0
Sub total	47,000	43,800	45,000

Programme :COMMUNITY MOBILIZATION AND MIND SET CHANGE
Sub Programme: Community sensitization Culture and Empowerment
Interventions: Review and implement a Comprehensive Community Mobilization Strategy.

Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation Implement the 15 Household model for social economic empowerment. Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities Establish and operationalize Community Development Management Information System (CDMIS) Institutionalize cultural, religious, Municipal Development Forum. Promote advocacy, social mobilization and behavioral change communication for community development			
Planned output	Budget requirement FY 2021/22(‘000	MTEF allocation (‘000	Funding gap (‘000
Mobilization and sensitization meetings organized at village, ward and division levels	7,200	4,000	5,200
key govt policies, strategies & guidelines (health, education, water, energy, infrastructure, social development to 2 divisions disseminated	6,4000	2,000	4,400
Adult learners enrolled, instructors trained, classes monitored	2,200	2,200	0
Art & craft centers established and. business skills development programs Conducted for cultural practioners	6,000	1,000	5,000
Savings and Loans Associations established	1,000	1,000	0
A Community Management Information System to monitor community development initiatives) Designed and Put in place	2,000	0	2,000
Religious and civil society Organizations (CSOs) Coordinated to participation in Community and National Development (50 Organizations)	2,000	2,000	0
Ethno cultural exchanges through events such as cultural festivals, performances, forum and exhibitions, especially among artists and youths Conducted .	10,000	0	10,000

Mindset change programme Developed and operationalized (annual motivation talks at division level)	5,000	5,000	0
Municipal profiling of existing Cultural Sites for gazetting Developed and operationalized (15 cites)	3,000	0	3,000
Quarterly meetings, talk shows, open forums, advocacy sessions for the Municipal Development Forum (MDF) organized	5,000	3,000	2,000
Organized groups under DDEG supported	65,000	65,000	0
Sub total	420,705	85,200	22,600
Sub Programme 2: Strengthening institutional support			
Interventions : 1- Empowered vulnerable and marginalized persons 2- Enhance Staffing levels for national guidance and community mobilization functions at all levels 3- Enhance response rate to development initiatives			
Planned output	Budget requirement FY 2021/22(‘000	MTEF allocation (‘000	Funding gap (‘000
Departmental staff maintained with wages, allowances, welfare, medical and refresher trainings.	69,705.156	50,981,000	25,724,156
Departmental offices maintained	4,448	4,448	0
Institutional activities monitored	3,500	3,500	0
Quarterly meetings conducted with NGOs/CSOs Monitor activities	4,000	5000	3,500
1 Social center Renovated in division A and 2 centers equipped in both divisions.	200,000	0	200,000

Municipal Library Equipped and maintained Chairs tables, computers	144,000	4,000	140,000
The Municipal knowledge center maintained.	10,000	0	10,000
Municipal Art and Culture Committees and statistics framework established.	2,000	1,000	1,000
Sub total	420,705	63,481	371,224
Sub-programme 3: Civic Education & Mindset Change			
Intervention:			
1- Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs 2- Develop Gender responsive budgets at Division and Municipal level. 3- Scale up Gender Based Violence (GBV) interventions at all levels. 4- Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities 5- Reduce prevalence of negative social norms and cultural practices that perpetuate gender inequality.			
Planned output	Budget requirement FY 2021/22(‘000)	MTEF allocation (‘000)	Funding gap (‘000)
Awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons) Conducted	3,000=	3,000=	-
Empowerment programmes strengthened for the , women, PWD and Elderly	18,800	9,800	9,000
parenting initiatives initiated and supported at village level (24 villages)	4,000	0	4,000
juvenile offenders resettled ,OVC coordination and child labour review meetings Conducted	8,000	6,000	2,000

Gender responsive sector plans and budgets developed , gender based violence cases registered ,referred and monitored.	8,000	6,000	2,000
International Annual days for vulnerable categories Marked for women, disabled, children, youth, the elderly and workers.	39,000	12,000	27,000
Integrated Community Learning for Wealth Creation rolled out	4,000	4,000	0
National Ethical Values in the community (through Religious and Faith Organisations (RFOs), family structure in collaboration with Civil society Organizations Inculcated	4,000	4,000	0
Sub total	47,000	43,800	45,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : low participation of men in the community in the access and delivery of health services. More females are employed in the health sector to deliver health services as opposed to men.
Planned Interventions
Sensitization of men to be included in the access and delivery of health services. Inform the district service commission to recruit more men to create a balance.
Budget Allocation: UGX2,000,00
Issue of Concern: The number of female teachers is much bigger than the male teachers. Issues of maternity leave affects the workload. Schools lack facilities to enforce the policy of Inclusive Education.
Planned Interventions
Make deliberate effort to attract more male teachers in the teaching service. A budget line should be created to cater for Inclusive education.
Budget Allocation: UGX5,000,000

ii) HIV/AIDS

Issue of Concern: health workers are not counselled on issues of HIV / AIDS.
Planned Interventions

Counselling services targeting health workers on HIV / AIDS
Budget Allocation : UGX5,000,000
Issue of Concern: A reasonable number of our teachers get terminally ill due to HIV/AIDS and consequently create a bigger workload to the rest of staff.
Planned Interventions: Encourage School Management Committees to employ additional staff. Sensitizing teachers on positive living
Budget Allocation: UGX 5,000,000

iii) Environment

<p>Issue of Concern : Environmental degradation activities by farmers, Inadequate awareness and planning for practical sustainable environmental management among the law enforcement officers, Legal fraternity, community members and the key decision makers at various levels of governance, Limited capacity to enforce and convict offenders of the enabling laws, , poor waste management, inadequate funding of enforcement activities ,noise pollution from churches and lack of EIAs for local council projects.</p>
<p>Planned Interventions</p>
<p>20 demonstrations regarding land, water and soil conservation will be set up,10 trainings in agro-forestry and climate resilience will be Conducted, 15 trainings targeting the youth and women in climate smart agriculture will be conducted, Conducting environmental and social Screening (ESS) activities, developing EIAs for Local Council Projects and Reporting.</p>
<p>Budget Allocation: UGX50,000,000</p>
<p>Issue of Concern: Medical waste is burnt in a waste pit. Domestic waste is not sorted and is just burnt in a pit</p>
<p>Planned Interventions</p>
<p>Lobby for construction of an incinerator at the health centers. Bench mark in other districts on medical waste management Sort domestic waste, and reuse sorted waste.</p>
<p>Budget Allocation: UGX10,000,000</p>
<p>Issue of Concern: Schools don't have incinerators for disposing off girls' menstrual pads.</p>
<p>Planned Interventions: To sensitize head teachers to include incinerators in the school budgets.</p>
<p>Budget Allocation: UGX 10,000,000</p>

iv)

v) **Covid 19**

Issue of Concern: unknown status of health workers covid 19 status yet they are in the front line of the fight against covid 19. Inadequate personal protective gear during execution of duty
Planned Interventions
Regular checkup (1-2 monthly) for covid 19. Purchase of / lobby for personal protective gear for execution health activities
Budget Allocation: UGX10,000
Issue of Concern: The additional budget to meet the requirements for observing SOP's is much higher than the schools' budgets.
Planned Interventions
Regular checkup Lobby Ministry of Education and Sports to budget for additional funds for SOP's in schools. Management committees should create a budget line for observance of SOPs.
Budget Allocation: UGX10,000,000