

KISORO MUNICIPAL COUNCIL BUDGET FRAMEWORK PAPER 2021/22

VOTE:(782) KISORO MUNICIPAL COUNCIL

V1: VOTE OVERVIEW FORWARD.

The Budget Framework paper for the financial year 2020/2021 has been developed in accordance with the third Municipal Five year Development plan 2020/21-2024/2025, the National Development Plan (2020/21-2024/25) Vision 2040, sustainable development goals and the policy guidelines from different line ministries.

It is important to note that as the country transitions to the development planning approach, the Municipal budget framework paper for financial year 2021/2022 is aligned to the program based approach. This budget framework paper is an extract of the second year of the municipal development plan III. The process of developing this Budget framework paper was participatory in nature ranging from the budget conference that was conducted in November 2020 at the Municipal headquarters. Due to COVID -19 standard operating procedures, participation was limited to a number of stakeholders which included the politicians, technical staff, religious leaders and development partners.

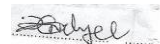
The funding of this BFP is expected to be from different Central Government grants which includes urban discretionary equalization grant (DDEG), Sector development grants, Sector non-wage grants, Urban unconditional grant wage and non-wage and other Government transfers. More funding will be expected from local raised revenue collections by the Divisions and Municipal Council.

The development direction of this municipal council is Strengthening Municipal wealth creation through infrastructure development, innovation, value addition and effective service delivery guided by good governance.

The Municipal council continues to face a number of challenges ranging from low staffing levels, limited wage bill, difficulty in attracting and retaining of staff due to hard to reach areas, hard terrain making costs of construction facilities in such areas very expensive, heavy rains which makes roads maintenance difficult and expensive.

We hope to work hard to ensure that funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2021-2022.

For God and my country,



Ndyana Richard

Mayor

Kisoro Municipal Council.

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	1,696,074,000	381,712,000	1,696,073,519	1,780,877,195	1,869,921,055	1,963,417,107	2,061,587,963
	Non-wage	900,368,000	94,007,000	539,066,499	566,019,823	5974,320,815	624,036,856	655,238,698
	LR	807,575,000	129,367,583	767,953,750	806,351,438	846,669,009	889,002,460	933,452,582
	OGTs	592,330,000	51,361,000	639,641,772	671,623,861	7015,205,053	740,465,306	777,488,571
Devt.	GoU	227,626,000	19,839,000	220,329,714	231,346,200	242,913,510	255,059,185	267,812,144
	LR	0	0	80,000,000	84,000,000	88,200,000	92,610,000	97,240,500
	OGTs	0	0	0				
	Ext Fin.	0	0	0				
GoU Total (Incl. LR+OGT)		4,223,973,000	676,286,583	3,943,065,254	4,140,218,517	4,347,229,442	4,564,590,914	4,792,820,460
Total GoU+ Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The Municipal had a budget of ugx 3,180,738,000 and the cumulative total for the year 2019-2020 was ugx 3,463,040,000 representing 109% of the total budget. Local revenue cumulative performance in the year was ugx 553,286,000 against a budget of ugx 230,238,000 representing 240% performance. The over performance was due to error while appropriating local revenue to parliament that was captured as shs 230,288,000 instead of shs 908,200,000. The supplementary budget was approved and uploaded on IFMS but not in put to PBS. Discretionary transfers totaled to ugx 948,679,000 against a budget of ugx 952,719,000 representing 100% performance. Cumulative Conditional government transfers received was ugx 1,721,621,000 against a budget of ugx 1,569,434,000 denoting 100% performance. Other government transfers cumulative receipts was shs 239,454,000 against a budget of shs 428,298,000 denoting 56% and the underperformance was due to UWEP and YLP funds that were not received in full. The total cumulative expenditure for the quarter was shs 3,188,787,000, which comprised of wage shs 1,528,528,000 denoting 196% performance, non wage of shs 1,460,531,000 representing 104% performance and development of shs 199,908,000 representing 106% performance.

Performance as of BFP FY2020/21 (Y0)

The Municipal received a total of shs 890,881,000 out of the approved budget of 4,223,973,000 which is represented by 21% of the annual approved budget. This shows below target performance due to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (21%) as a result of COVID-19 lockdown of schools at all levels. Other Government transfers performed at 17% due to non-realization of UWEP and YLP funds. Out of the received funds, shs 890,881,000 of the total quarter releases was disbursed to departments which is 21% of the budget released. The departments in total spent shillings 688,871,000 which is 77% of the total quarterly releases and 16% of the annual performance target. Reasons for performance below target is attributed to delayed procurement of capital projects which was at bid stage by the end of the quarter

Planned Outputs for FY 2021/22 (Y1)

- Development Planning and budgeting both at the Municipal Headquarters and Division levels coordinated
- Routine manual maintenance Busamba, Basumba, Gasarara, and Kabaya roads including spot gravelling.
- Routine mechanized maintenance of Hospital and church road
- Conducting mock performance assessment and coordination External assessment by OPM
- Holding monthly Technical Planning Committee meetings
- Monitoring & Evaluation performance of MDPIII & Budgets
- Quarterly PBS performance reports compiled and submitted to the Permanent Secretary MoLG & MoFPED
- Preparation of Quarterly performance reports and submission to Ministries and Departments
- Quarterly Internal Audit reports produced and submitted to relevant offices
- Preparation/ Compilation of Board of Survey
- Preparations and Production of Financial Statements
- Dissemination and disbursement of funds for accountability and transparency purposes
- Preparation/ Compilation of annual Board of Survey
- Reviewing and verifying the asset management policy and means of managing assets
- Conducting consultative Budget conference
- Formulation of the Budget framework paper
- Offices retooled with office tool and equipment's
- Annual Work plan & Budgets produced
- Strengthening Revenue Mobilization and Collection

- Procurement of Accountable stationery
- Review and develop appropriate policy, strategy , standards and regulation
- Capacity building done in development planning process

Medium Term Plans

Routine manual maintenance of roads

Efficiency of Vote Budget Allocations

Budget allocation of the vote is done in a participatory manner and some grants supporting the Municipal are conditional hence expected to be used on specified implementation areas and programs. The Municipal Council is committed to attainment of results

1. AGRO INDUSTRIALISATION

Table V3.01: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro Industrialisation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased production volumes of agro-enterprises Improved post-harvest management Increased storage capacity Increased processed agricultural products Improved quality and standards of agricultural products 							
Sub Programme1 : Agricultural Production and Productivity Sub-programme 2: Storage, Agro-Processing and Value addition Sub-programme 3: Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Sub Programme1 : Agricultural Production and Productivity Objectives <ul style="list-style-type: none"> Increase production volumes of agro-enterprises Increase food security Increase employment and labour productivity Sub-programme 2: Storage, Agro-Processing and Value addition Objectives <ul style="list-style-type: none"> Improve post-harvest management Increase storage capacity Increase processed agricultural products Sub Programme 3: Agricultural Financing <ul style="list-style-type: none"> Increase the mobilization and equitable access and utilization of agricultural finance 							
Sub Programme1 : Agricultural Production and Productivity Intermediate Outcome: Increased and improved Agricultural Production and Productivity							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1: Increase production volumes of agro-enterprises							
Increased production volumes of agro-enterprises	% of farmers engaged in cash crop growing	45	50	60	70	70	80
	Proportion of agricultural area under production and sustainable agriculture	30	45	50	60	65	70
Objective2: Increase food security in the Municipal Council							
Increased food security in the Municipal Council	% of food secure households	50	70	75	80	87	99
	Proportion of expenditure on food	50	40	30	20	15	10
Objective3: Increase employment and labour productivity							

Increased employment	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80	70	60	55	40	30
	Number of jobs created in the agro-industrial value chain	20	30	50	60	70	80
Improved labour productivity	% of farmers trained in modern farming methods	50	60	70	75	80	90
	Time taken to fully accomplish farming activities	Whole day	8hrs	6hrs	5hrs	3hrs	2hrs
Sub-programme 2: Storage, Agro-Processing and Value addition							
Intermediate Outcome: Increased and Improved storage, agro-processing and value addition							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective1: Improve post-harvest management							
Improved post-harvest handling and management	Average post-harvest losses of priority Commodities (%)	30	10	5	4	1	0.5
	Number of trainings organized to educate farmers about post-harvest management	4	8	8	8	8	8
Objective2: Increase storage capacity							
Increased storage capacity	Number of food stores in the MC	5	10	20	30	40	60
	Capacity of the food stores in the MC	16sqm	25sqm	49sqm	64sqm	100sqm	144sqm
Objective3: Increase processed agricultural products							
Increased processed agricultural products	Number of agro processing plants in the MC	5	10	20	30	40	50
	% of agro processed commodities in the MC	2	10	30	40	50	60
Improved value addition to agricultural produce	Number of farmers trained in value addition	30	60	90	120	150	240
	Number of inspection reports on certification of premises, agricultural inputs such as Agro- biological and	1	4	4	4	4	4

	animals feeds for Value addition						
	Number of visits made to agro processors in the Municipality	4	8	10	12	12	12
Sub Programme 3: Agricultural Financing Intermediate Outcome: 1. Increased share of agricultural financing to total financing 2. Increased proportion of farmers that access agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective: Increase the mobilization and equitable access and utilization of agricultural finance							
Increased agricultural financing to farmers	Percentage of farmers that access agricultural finance	2	10	20	40	50	60

Table V4.01: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Agro Industrialisation)						
Agricultural Production and Productivity	79,641,000	127,416,000	133,786,800	140,476,140	147,499,947	154,874,944
Storage, Agro-Processing and Value addition	28,000,000	34,000,000	35,700,000	37,485,000	39,359,250	41,327,213
Agricultural Financing	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Total for the Programme	111,641,000	165,416,000	173,686,800	182,371,140	191,489,697	201,064,182

Table V5.01: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity				
Interventions: 1. Strengthen the agricultural extension system 2. Operationalize agricultural extension system 3. Recruit and facilitate agricultural extension workers up to division and ward levels 4. Increase access to and use of agricultural mechanization 5. Develop human capacity for management of pests, vectors and diseases				
	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)

1.	Supervise NAADs livestock beneficiaries within the MC	1,000,000	1,000,000	0
2.	Supervise NAADs agricultural inputs beneficiaries within the MC	1,000,000	1,000,000	0
3.	1 sensitization on vermin control activities conducted	2,000,000	2,000,000	0
4.	Mobilize & train farmers in modern agricultural technologies such as Irish potato growing, bean and coffee cultivation	6,000,000	6,000,000	0
5.	Disease insect vectors controlled and managed in all Divisions	6,000,000	6,000,000	0
6.	Two radio talk shows on Modern agricultural production technologies	2,000,000	2,000,000	0
7.	Procure spray pumps, electric/motorized sprayers and water harvesting tanks	8,000,000	8,000,000	0
8.	Maintain and monitor the existing demonstration farms	6,000,000	6,000,000	0
9.	Livestock disease surveillance conducted	1,000,000	1,000,000	0
10.	Wages paid	41,416,000	41,416,000	0
11.	Allowances paid	5,225,000	5,225,000	0
TOTAL		79,641,000	79,641,000	0
Sub Programme : Storage, Agro-Processing and Value addition				
Interventions:				
<ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at Ward and Division levels 2. Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocated FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Support Dairy Farmers' Groups with yoghurt making equipment as value addition to milk	2,000,000	2,000,000	0
2.	Value addition and branding of bee products (honey, wax, propolis)	2,000,000	2,000,000	0
3.	2 storage facilities constructed	10,000,000	10,000,000	0
4.	2 joint meeting of value addition actors	2,000,000	2,000,000	0
5.	Inspection of agro processors carried out	2,000,000	2,000,000	0
6.	1 vacuum sealers plus accessories procured	2,000,000	2,000,000	0
7.	30 farmers trained in Post-Harvest Handling	2,000,000	2,000,000	0
8.	10 Dairy, poultry, goat and pig farmer group leaders sensitized at the Municipal headquarters on importance of bulk procurement of inputs, storage and distribution	2,000,000	2,000,000	0
9.	Municipal Livestock traders sensitized on relevant laws and licenses.	2,000,000	2,000,000	0
10.	Manuals on post-harvest handling and storage printed and produced	2,000,000	2,000,000	0
TOTAL		28,000,000	28,000,000	0

Sub Programme : Agricultural Financing				
Interventions:				
1. Increase the pool of funds available for agricultural lending including women, youths and other minor groups				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	20 farmers linked and recommended to acquire agricultural loans from financial institutions	2,000,000	2,000,000	0
2	Municipal livestock farmers sensitized on importance of taking up agricultural insurance to safeguard their livestock business.	2,000,000	2,000,000	0
3	Staff salaries paid	0	0	0
TOTAL		4,000,000	4,000,000	0

2. HUMAN CAPITAL DEVELOPMENT

Table V3.02: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
NDP III: Programme Outcomes contributed to by the intermediate outcome <ol style="list-style-type: none"> 1. Improved coordination, planning, budgeting, monitoring and evaluation of health services 2. Reduced burden of communicable and non-communicable diseases 3. Improved maternal , adolescent and child health services at all levels of health care 4. Improved access to sexual and reproductive health and rights 5. Increased access and utilization of immunization services 6. Improved staffing levels
Sub Programme1 : Population health, safety and management
Sub Programme Objectives: <ul style="list-style-type: none"> • To improve access to Reproductive, maternal, Neonatal, Child and Adolescent Health Services • To improve prevention and Control of communicable and non-communicable diseases • To ensure provision of sound health infrastructure at all levels considering hard to reach areas and PWDs • To ensure gender balanced and PWDs recruitment, retention, development and management of human resources for health
Intermediate Outcome: Provision of quality preventive and curative services to the entire Municipality
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improve Reproductive, Maternal, Neonatal, Child and Adolescent Health services to reduce on mortality and Morbidity and improve their health status 2. Reduce morbidity and mortality of population 3. Improve in social determinants of health and safety 4. Reduce fertility and dependence ratio 5. Universal health coverage 6. Provision of Occupational safety and health management

7. prevention and Control of communicable and non-communicable diseases among the communities						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
No. of trained health workers in health centres	2019/20	2	3	5	10	12
No. of outpatients who visited government health facilities	2019/20	6000	8500	11000	13000	18000
% of approved posts filled with qualified health workers	2019/20	17	20	59	76	80
% of villages with functional (existing, trained and reporting quarterly) VHTs	2019/20	70	30	46	79	98
No of children immunized with pentavalent vaccine	2019/20	98	99	102	132	199
No of deliveries conducted in the government health facilities	2019/20	None	50	184	239	386
No of health centres constructed	2019/20	1	1	1	1	2
No. of staff houses constructed	2019/20	None	None	None	None	4
Value of essential medicines and health supplies delivered to health facilities by NMS	2019/20	Nil	Nil	1million	7million	13million
No of trained health related training sessions held	2019/20	4	4	7	10	12
No of children related training sessions held	2019/20	2	2	3	4	8
No of children immunized with pentavalent vaccine in NGO basic health facilities	2019/20	67	87	93	158	200
No and proportion of deliveries conducted in the NGO basic facilities	2019/20	30	43	54	62	70
No of in-patients that visited the NGO basic health facilities	2019/20	12000	14060	16758	54329	60000
No of out-patients that visited the NGO basic hospital facility	2019/20	80	98	118	169	240
No and proportion of deliveries conducted in the NGO hospital facilities	2019/20	60	78	195	200	240
No of inpatients that visited the NGO hospital facility	2019/20	2	3	5	10	12
Sub Programme2 : Education and Skills Development						
Sub Programme Objectives:						
1. Improve the foundations for human capital development						

2. Promote Sports, recreation and physical education							
Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved Learning outcome 2. Increased number of secondary schools equipped and supported to meet the Basic Requirements and minimum standards 3. Child development in learning health and psychological wellbeing improved 4. Improved health for learners 5. Increased completion rates both at primary and secondary level 6. Increased number of Pre-Primary, primary, secondary and tertiary institutions equipped and supported to meet the basic requirements and Minimum standards 							
Programme Outcomes contributed to by the Intermediate Outcome							
Intermediate Outcome	Indicators	Performance targets					
		Base Year	Baseline	2021/22	2022/23	2023/24	2024/25
Objective 1: Improve the foundations for human capital development							
Improved Learning outcome	%ge of primary schools meeting the BRMS	2019/20	50%	52%	54%	56%	58%
	Pupil classroom ratio	2019/20	70:1	68:1	66:1	64:1	60:1
	Pupil to toilet stance ratio	2019/20	60:1	56:1	52:1	48:1	44:1
	Pupil to teacher Ratio	2019/20	63:1	60:1	55:1	54:1	1:53
	Pupil to Teacher Ratio for SNE	2019/20	20:1	15:1	10:1	6:1	1:3
	Pupil to desk ratio	2019/20	7:1	6:1	5:1	4:1	4:1
	Pupil Text book ratio	2019/20	30:1	30:1	20:1	15:1	10:1
Increased number of secondary schools equipped and supported to meet the Basic Requirements	60% of secondary schools meeting the BRMS by 2025	2019/20	30%	50%	53%	55%	60%
	Student Classroom	2019/20	60:1	60:1	1:55	1:52	1:50

and minimum standards	ratio						
	Students to toilet stance ratio	2019/20	50:1	48:1	46:1	44:1	42:1
Child development in learning health and psychological wellbeing improved	Proportion of primary school children accessing a school meal, %	2019/20	20	25	30	35	40
	Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/20	42	44	46	48	50
Objective 2: To Promote Sports, recreation, and physical education							
Improved health for learners	% age of schools participating in co. Curricular activities	2019/20	87	89	91	94	96
Objective 3: To produce appropriately knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Increased completion rates both at primary and secondary level	% age of pupils completing P7	2019/20	37.5	38	40	41	42
	% age of students completing S4	2019/20	40	42	44	46	48
Objective 4: To provide support supervision of administration, teaching and learning.							
Increased number of Pre-Primary, primary, secondary and tertiary institutions equipped and supported to meet	% of ECD centres registered	2019/20	70	75	80	85	90
	% of schools providing feeding to children	2019/20	50	55	60	65	70
	50% of primary schools	2019/20	30	35	40	45	50

the basic Requirements and Minimum standards	meeting the BRMS by 2025						
	Pupil classroom ratio	2019/20	70:1	68:1	66:1	64:1	60:1
	Pupil to toilet stance ratio	2019/20	60:1	56:1	52:1	48:1	44:1
	60% of secondary schools meeting the BRMS by 2025	2019/20	45	50	53	55	60
	Student Classroom ratio	2019/20	60:1	60:1	1:55	1:52	1:50
	Students to toilet stance ratio	2019/20	50:1	48:1	46:1	44:1	42:1
	% of TVET inspected and monitored on the basic Required minimum standards	2019/20	60	65	70	75	80
	65% of TVET institutions meeting the BRMS by 2025	2019/20	35	40	45	50	55

Table V4.02: Budget Allocation and Medium Term Projections by Sub Programme

<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)						
Education & Skills Development	926,028,621	926,028,621	972,330,052	1,020,946,554	1,071,993,882	1,125,593,576
Population health, safety and management	538,834,000	538,834,000	565,775,700	594,064,485	623,767,709	654,956,094
Total for the Programme	1,464,862,621	1,464,862,621	1,538,105,752	1,615,011,039	1,695,761,591	1,780,549,670

Table V5.02: Sub Programme Interventions and Planned Outputs

Sub Programme: Education and Skills development				
	Interventions <ul style="list-style-type: none"> Improvement of foundations for human capital development Promotion of Sports, recreation, and physical education Production of appropriately knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports) Supporting supervision of administration, teaching and learning services. 			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Increase the number of primary schools meeting the BRMS	1,108,955	1,108,955	0
2	Ensure that Salaries for both primary, secondary and tertiary staff are paid timely	1,058,000	1,058,000	0
3	Recruit more teachers to Improve Pupil to teacher Ratio	7,656	7,656	0
4	Support Pupils with special needs in schools	43,460	43,460	0
5	Construction of 5 stance pit latrines with a changing room for girls to improve on Pupil to toilet stance ratio	1,250,000	1,250,000	0
6	Procure furniture to ensure that Pupil to desk ratio is improved	22,500	22,500	0
7	Provision of text books and learning materials to both pupils and students	45,000	45,000	0
8	Increase the number of secondary schools BRMS	1,000,000	1,000,000	0
9	Construct more class room and teachers houses to attain a relative Student Classroom ratio	600,000	600,000	0
10	Increase the Proportion of primary school children accessing a school meal through sensitizing parents, stakeholders and guardians to intervene.	157,050	157,050	0
11	Increase the Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	40,000	40,000	0
12	Increase the number of schools participating in co. Curricular activities	130,000	130,000	0

13	Increase the number of pupils completing P7 by encouraging pupil teacher and teacher parent engagements	10,000	10,000	0
14	Uplift the number of students completing S4 by providing scholarships	500,000	500,000	0
15	Inspection and monitoring of TVET to ascertain the basic Required minimum standards	10,000	10,000	0
16	Increase the number of ECD registered centres	10,000	10,000	0
17	Increase the number of primary schools to meet BRMS	400,000	400,000	0
18	Renovation of secondary schools to meet BRMS	100,000	100,000	0
19	Improve Student Classroom ratio	150,000	150,000	0
20	Increased number of Primary, TVET and secondary institutions inspected and monitored on the basic required minimum standards	30,000	30,000	0
21	Salary paid	919,356,000	919,356,000	0
TOTAL		926,028,621	926,028,621	0
Sub Programme : Population health, safety and management				
Interventions: <ol style="list-style-type: none"> Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practice Increase access to immunization against childhood diseases Improve adolescent and youth health Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Establish centres of excellence in provision of oncology, cardiovascular and trauma services at both national and regional levels and foster regional integration. Improve the functionality of the health system to deliver quality and affordable preventive, curative and palliative health care services . Undertake continuous training and capacity building for in-service health workers Develop and implement service and service delivery standards targeting lower middle-income standards Strengthen governance, management and effectiveness of the health sector at all levels Improve maternal, adolescent and child health services at all levels of care Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning 				

services and harmonized information 13. Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels 14. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups 15. Improve Occupational Safety and Health (OSH) management 16. Promote physical health activities and behavioral change across all categories of the population 17. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment 18. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multispectral approach				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Public Health Promotion	79,255,000	79,255,000	0
2	Medical Supplies for Health Facilities	4,000,000	4,000,000	0
3	Basic Health Services	14,286,000	14,286,000	0
4	Promotion of Sanitation and Hygiene	4,300,000	4,300,000	0
5	Training of Health workers	4,000,000	4,000,000	0
6	Recruitment of staff	132,188,000	132,188,000	0
7	Installation of hand washing facility	0	0	0
8	Purchase of land for garbage disposal	0	0	0
9	Construction and rehabilitation of Health Centre	0	0	0
10	Multi sectoral Transfers to Lower Local Governments	54,410,000	54,410,000	0
11	Healthcare Services Monitoring, supervision and Inspection done	8,438,000	8,438,000	0
12	Sector Capacity Development	30,000,000	30,000,000	0
	Salry paid	207,957,000	207,957,000	0
TOTAL		538,834,000	538,834,000	0

3. COMMUNITY MOBILIZATION & MINDSET CHANGE

Table V3.03: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization & Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased proportion of families and communities informed about national and community programmes Increased participation of families & communities in development initiatives by 60 percent; Increased household savings and investments; Increased adult literacy rate from 70 to 79.5 percent Increased utilization of public services (education, health, child protection, population services, water and sanitation, Livelihood programmes etc.) at the community levels; Increased spirit of accountability and transparency Increased social cohesion and civic competence Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality 							
Sub Programme1 : Community sensitization and Empowermen Sub-programme 2: Civic Education & Mindset Change							
Sub Programme1: Community sensitization and Empowerment Objectives: <ul style="list-style-type: none"> Enhance effective mobilization of citizens, families and communities for development. Sub-programme 2: Civic Education & Mindset Change Objectives: <ul style="list-style-type: none"> Reduce negative cultural practices and attitudes 							
Sub Programme1 : Community sensitization and Empowerment Intermediate Outcome: <ul style="list-style-type: none"> Informed and active community members Increased household saving 							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<ul style="list-style-type: none"> Objective 1: Enhance effective mobilization of citizens, families and communities for development. 							
Informed and active community members	Proportion of the population informed about national and community programs	15,859	16,000	16,540	17,890	18,000	20,000
	Municipal Adult literacy rate (%)	64.6	68	70	78	80	90
Increased household saving	House-holds participation in a saving schemes (%)	58	67	70	75	80	90
Sub-programme 2: Civic Education & Mindset Change 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						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective: Reduce negative cultural practices and attitudes							
Improved morals, positive mindsets, attitudes and patriotism	Level of participation in electoral processes (voter turnout)	7,500	7,500	7,500	7,500	7,500	10,000
	Proportion of population engaged in nationalistic and patriotic initiatives	6,500	6,700	7,000	7,500	8,000	9,000
	Proportion of the youth engaged in community service	6,000	6,500	7,000	7,200	7,500	7,800
Reduction in corruption cases	Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	30	25	23	20	16	10
Reduction in negative cultural practices	Proportion of reduced cases of murder	15	14	12	10	06	00
	Proportion of child sacrifices, child marriages, FGM	12	10	08	05	04	04

Table V4.03: Budget Allocation and Medium Term Projections by Sub Programme

<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 Mobilization and mindset change)						
Community sensitization & Empowerment	408,892,206	408,892,206	429,336,816	450,803,657	473,343,839	497,011,031
Civic Education & Mind set Change	76,000,000	76,000,000	79,800,000	83,790,000	87,979,500	92,378,475
Total for the Programme	484,892,206	484,892,206	509,136,816	534,593,657	561,323,339	589,389,506

Table V5.03: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Mobilization and Empowerment	
Interventions:	
1.	Implement activities aimed at promoting awareness and participate in existing government programs
2.	Implement programs aimed at promoting household engagements in culture and creative industries income generation

<p>3. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious traditional/cultural practices and beliefs</p> <p>4. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework</p> <p>5. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</p> <p>6. Develop and implement a civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens in the Municipality</p> <p>7. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.</p> <p>(a) Health and welfare of workers and community; and Safety of workers and community.</p> <p>(a) Community/Stakeholder Engagement;</p> <p>(b) Grievance Redress Mechanism / Committee;</p> <p>(c) Compensation for Land / Resettlement of Project Affected Persons (PAPs);</p> <p>(d) Fair conditions of work and compensation; and</p> <p>(e) Protection of vulnerable groups against any form of violence and harassment</p>				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Coordination and monitoring of planned activities conducted	6,000,000	6,000,000	0
2	Staff salaries paid	33,479,620	33,479,620	0
3	CDOs facilitated to carry out community mobilization and sensitization	2,000,000	2,000,000	0
4	learners mobilized and empowered through ICOLEW	12,000,000	12,000,000	0
5	Community sensitization meetings conducted	2,000,000	2,000,000	0
6	Community Barazas conducted at Division level	1,000,000	1,000,000	0
7	Guidance and Counselling conducted	8,000,000	8,000,000	0
8	Campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	6,000,000	6,000,000	0
9	Youth council meetings held	12,000,000	12,000,000	0
11	Women council meetings convened	10,000,000	10,000,000	0
12	Council for disability meetings convened	4,000,000	4,000,000	0
13	Older persons council meetings convened	4,000,000	4,000,000	0
14	PWDs groups facilitated	3,000,000	3,000,000	0
16	Special Grants committee meetings convened	2,000,000	2,000,000	0
17	YLP Groups mobilized to participate in the programme	106,072,549	106,072,549	0

18	UWEP Groups mobilized to participate in the programme	111,340,037	111,340,037	0
19	PWDs Groups mobilized to participate in the government programmes	6,000,000	6,000,000	0
20	A public Library constructed for the enlightening the masses	80,000,000	80,000,000	0
TOTAL		408,892,206	408,892,206	0

Sub Programme: Civic Education				
Interventions:				
1. Popularize the national vision, interest and common good for the citizenry 2. Operationalize a system for inculcating ethical standards in the formal, informal and all communities				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Community cultural heritage researched and documented	4,000,000	4,000,000	0
2	Cultural heritage education programmes promoted	2,000,000	2,000,000	0
3	Community outreaches on promotion of behavioral change conducted.	2,000,000	2,000,000	0
4	Trainings of the youth on life skills conducted.	8,000,000	8,000,000	0
5	Community sensitization meetings on National value systems conducted.	2,000,000	2,000,000	0
6	A cultural/Museum Centre constructed	58,000,000	58,000,000	0
TOTAL		76,000,000	76,000,000	0

4. CLIMATE CHANGE, NATURAL RESOURCES, ENVIRONMENT, & LAND MANAGEMENT

Table V3.04: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Climate Change, Natural Resources, Environment, and Land Management	
Sub Programme : Natural Resources, Environment and climate change	
Sub Programme Objective:	
1.	Increased Tree planting ,flower gardens maintenance and Sand quarrying restoration
2.	Promote inclusive climate resilient and low emissions including disaster risk reduction at all levels
3.	Maintain and/or restore a clean, healthy, and productive environment
4.	Increase incomes and employment through sustainable use and value addition to forests and other natural resources
5.	Strengthen enforcement capacities for improved compliance
Intermediate Outcome	
1.	Increased land area covered by forests and conserving the Mayors garden by 15% reduced greenhouse gases, well managed and sustained natural resources as well as combat the effects of climate change economic growth and livelihood security
Programme Outcomes contributed to by the Intermediate Outcome	
1.	Increased land area covered by forest by promoting tree planting of about 5,000 tree species in Municipality.
2.	Increased awareness of Households and institutions on pollution, deforestation, climate resilience and adaptation to over 200 community leaders and 160 households.
3.	All municipal projects screened and certified for environmental compliance
4.	Over 13 environmental monitoring, surveillance and inspections should be considered and enforcement
5.	Increase the accuracy of meteorological information
6.	Community trainings in wetland restoration (LEC & EFPP trained)
Sub Programme : Land management	
Sub Programme Objectives:	
1. Strengthen land use and management	
Intermediate Outcome:	
1.	Reduce land related conflicts by 30 percent
Programme Outcomes contributed to by the Intermediate Outcome	
1.	Land management services (surveying, valuations, Titling and Lease management) conducted
2.	Sensitization, training on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution.
3.	Increase permit holders complying with ESIA conditions at the time of spot check from 30 percent to 70 percent
4.	Increase the percentage of titled land from 20 percent to 50 percent;
5.	Reduce land related conflicts by 30 percent.
6.	Sustainable urbanization and green town realized.
7.	Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.
8.	Education for sustainable development responsive education curricula established.
9.	Increased undertaking and application of relevant applied research and innovation
10.	Climate change responsive policies, planning and budgeting systems.
11.	Innovative local Climate Finance sources established.
12.	Awareness and sensitization campaigns on climate change response undertaken.

Programme Outcomes contributed to by the Intermediate Outcome							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Natural Resources, Environment and climate change							
% of institutions and households sensitized in resilience to climate change, community trainings in sand quarrying restoration	2019/20	15%	20%	25%	35%	40%	45%
% of compliance reports generated after screening and certification	2019/20	20%	25%	35%	45%	50%	55%
No. of trees planted (both local and indigenous tree species Number of plantation forests livelihood systems developed.	2019/20	25%	30%	40%	50%	55%	60%
No. of enforcement operations done.	2019/20	10	12	26	38	47	60
No of sensitization and awareness campaigns undertaken on pollution, noise, forest and sand quarrying restoration,	2019/20	25%	30%	35%	40%	45%	50%
Number of degraded sand quarrying restored	2019/20	1	1	2	2	3	4
Number of outlooks disseminated on received metrological information and disseminated	2019/20	-	2	3	6	8	10
% change in local expenditure on climate change adaptation and mitigation.	2019/20	2	3	4	5	5	7
% change in the accuracy of Meteorological information.	2019/20	n/a					
Land management							
% of Land management services (surveying, valuations, Titling and Lease management) conducted	2019/20	5%	10%	20%	30%	40%	50%
No. Sensitization, training on land	2019/20		2	3	3	4	

management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution							
Percentage of government institutions surveyed	2019/20	15%	18	20.4	24	28.2	36
Percentage of private land titled	2019/20	15	18	20	25	30	35

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Natural Resources, Environment, Climate Change and Land Management						
Sub Programme Name: Natural Resources, Environment, Climate Change	26,400,000	27,720,000	29,106,000	30,561,300	32,089,365	33,938,833
Sub Programme Name: Land management	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050	10,210,252
Total for the Programme	34,400,000	36,120,000	37,926,000	39,822,300	41,813,415	44,149,085

Table V5.04: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment, Climate Change				
Interventions:				
<ol style="list-style-type: none"> 1. Improve education awareness raising, human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning. 2. Promote urban plantation development and tree planting including local and indigenous species 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	All Municipal projects screened and certified on environment compliance	1000,000	2000,000	4000,000.
2	Environmental monitoring, surveillance and inspections undertaken;	2000,000	4,000,000	8,000,000.
3	Awareness and sensitization meetings held, LECs and EFPP trained.	3,000,000	5,000,000	10,000,000.
4	Community trainings in sand quarrying restoration	2,000,000	4,000,000	8,500,000.
5	3,000 Indigenous trees species planted	3,000,000	4,500,000	6,000,000

	and Community trained in proper management forest management			
6	Salary	26,400,000	26,400,000	26,400,000
TOTAL		37,400,000	45,900,000	62,900,000

Sub Programme : Land management				
Interventions:				
<ol style="list-style-type: none"> Develop and implement integrated physical and economic development plans Implementation of land laws, policies regulations, standards and guidelines 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Land management services (surveying, valuations, Titling and Lease management) conducted	6,000,000	6,000,000	15,000,000
2.	Sensitization, training on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution	2,000,000	2,000,000	9,000,000
TOTAL		8,000,000	8,000,000	24,000,000

5. GOVERNANCE & SECURITY

Table V3.05: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Governance and security	
Sub Programme : Statutory bodies	
Sub Programme Objectives:	
<ol style="list-style-type: none"> Strengthen citizen participation in democratic processes Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security 	
Intermediate Outcome:	
<ol style="list-style-type: none"> Strengthened Policy Management across the MC Effective citizen participation in the governance and democratic processes 	
Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> Improved Legislative process and Policy Implementation 	
Sub Programme: Accountability Systems and Service Delivery	

Sub Programme Objectives							
<ol style="list-style-type: none"> 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved compliance with accountability rules and regulations 2. Improved service Delivery 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of policy implementation met	2019/20	50	65	80	83	91	96
% of public involvement in business	2019/20	70	75	80	87	90	95
No. of bi-laws and ordinances passed	2019/20	30	50	70	80	90	99
% of local content in procurement	2019/20	80	86	89	94	96	99
% change in the implementation gap of Municipal resolution	2019/20	5	4	3	2	2	1
No of contracts committee meetings held	2019/20	8	8	8	8	8	8
No. of Auditor Generals queries reviewed per LG	2019/20						
No. of LG PAC reports discussed by Council	2019/20	4	4	4	4	4	4
No of minutes of Council meetings with relevant resolutions	2019/20	6	6	6	6	6	6
Procurement plan implementation rate	2019/20	90	90	93	95	97	99
Proportion of PPDA recommendations implemented	2019/20	80	82	86	88	91	95
Average lead time taken to complete a procurement(Open Bidding in days)	2019/20	0	80	80	85	88	90
Proportion of contracts by value completed within contractual time	2019/20	93	93	94	95	97	99
Proportion of contracts where payment was made on time	2019/20	100	100	100	100	100	100
Proportion of revenue sources audited	2019/20	5	5	5	5	5	5

Proportion of schools audited	2019/20	4	4	4	4	4	4
Proportion of health facilities/units audited	2019/20	1	1	1	2	2	2

Table V4.05: Budget Allocation and Medium Term Projections by SubProgramme

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Governance and Security						
Statutory bodies	245,436,000	245,436,000	257,707,800	270,593,190	284,122,850	298,328,991
Accountability Systems and Service Delivery	39,838,000	39,838,000	41,829,900	43,921,395	46,174,464	48,423,337
Total for the Programme	285,274,000	285,274,000	299,537,700	314,514,585	330,297,314	346,752,328

Table V5.05: Sub Programme Interventions and Planned Outputs

Sub Programme : Statutory bodies				
Interventions: - Review and inactivate appropriate legislations - Improve the legislative process in the MC to ensure enhanced security and quality of legislation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	No of minutes of Council meetings with relevant resolutions	9,000,000	9,000,000	0
2.	Sectoral committee meetings held	7,000,000	7,000,000	0
3	Monitoring exercise on Government Projects undertaken	4,000,000	4,000,000	0
4	Contracts committee meetings held to conduct procurement duties	5,000,000	5,000,000	0
5	Advertisement in News papers	46,400,000	46,400,000	0
6	Travel inland	80,000,000	80,000,000	0
7	Subscriptions paid	1,500,000	1,500,000	0
8	LG Staff recruitment services	2,000,000	2,000,000	0
9	Allowance	25,000,000	25,000,000	0
10	Telecommunication (Airtime for council)	900,000	900,000	0
11	Fuel for Mayor's Office	6,000,000	6,000,000	0

12	Wage	46,136,000	46,136,000	0
13	Purchase of a laptop for Council	2,500,000	2,500,000	0
14	Procurement of seats for Council	10,000,000	10,000,000	0
TOTAL		245,436,000	245,436,000	0

Sub Programme : Accountability				
Interventions:				
- Enhance public demand for accountability				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Quarterly internal audit report produced and Disseminated to stake holders	7,280,000	7,280,000	0
2.	Quarterly Monitoring report produced and disseminated different stake holders	9,001,000	9,001,000	0
3	Special Audits conducted to School health centres among others			
4	Wage for Internal Audit Unit	23,557,000	23,557,000	0
TOTAL		39,838,000	39,838,000	0

6. SUSTAINABLE URBAN DEVELOPMENT

Table V3.06: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Sustainable Urban Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Sub Programme1 : Urbanization and Physical Planning Sub-programme 2: Housing Development Sub-programme 3: Institutional Coordination
Sub Programme Objectives: Sub Programme1 : Urbanization and Physical Planning Objectives <ul style="list-style-type: none"> • Increase economic opportunities in the Municipal Council • Promote a green and inclusive Municipality Sub-programme 2: Housing Development Objectives <ul style="list-style-type: none"> • Promote urban housing market and provide decent housing for all Sub-programme 3: Institutional Coordination Objectives <ul style="list-style-type: none"> • Strengthen urban policies, planning and finance.
Sub Programme1 : Urbanization and Physical Planning

Intermediate Outcome:							
IntermediateOutcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1: Increase economic opportunities in the Municipal Council							
Conducive investment climate for competitive enterprise development in Urban areas	Number of investments and jobs created	2019/20	0	1	1	3	6
Development of an integrated Municipal Physical Development Plans	Updated and use of the Municipal Physical Development Plan	2019/20	79%	85%	88%	93%	96%
Objective2: Promote a green and inclusive Municipality							
Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance to the land use regulatory framework	2019/20	0.5%	10%	19%	32%	58%
Sub-programme 2: Housing Development							
Intermediate Outcome:							
IntermediateOutcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective1: Promote urban housing market and provide decent housing for all							
Increased Occupation permits	No. of occupational permits issued	2019/20	5	10	12	12	15
Improvement of slums in the Municipality	Proportion of improved slummy areas in the MC	2019/20	0	0	1	1	1
Increased compliance to building codes and decent housing	Percentage compliance to building codes/standards	2019/20	20	30	45	67	78
Reduced cost of housing construction	Percentage of population adopting the new cost efficient building technologies	2019/20	0	0	20	36	50
Sub-programme 3: Institutional Coordination							
Intermediate outcome:							
IntermediateOutcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective1: Strengthen urban policies, planning and finance.							
Timely payment of programme staff salaries, wages, pensions and gratuity	Percentage in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2019/20	100	100	100	100	100

Improved coordination of programme Plans, policies, laws and regulations with stakeholders	Number of programme Plans and policy documents produced	2019/20	50	61	72	77	80
Efficient and effective programme service delivery	% of approved staff structure filled	2019/20	50	50	50	50	50
Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions	Number of programme interventions digitally implemented	2019/20	0	10	13	24	30
Researches and programme performance reviews undertaken for enhanced programme performance	Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	0	2	4	8	20
Regular and improved monitoring, supervision and evaluation of programme activities	% compliance levels to implementation of plans and budgets	2019/20	50	55	60	63	65

Table V4.06: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Urbanisation and Housing	0	7,000,000	7,350,000	7,717,500	8,103,375	8,508,543
Urbanization and Physical Planning	0	4,000,000	4,200,000	4,410,000	4,630,500	4,862,052
Institutional coordination	0	28,400,000	29,820,000	31,311,000	32,876,550	34,520,377
Total for the Programme	0	39,400,000	41,370,000	43,438,500	45,610,425	47,890,972

Table V5.06: Sub Programme Interventions and Planned Outputs

Sub Programme : Urbanization and Physical Planning	
Interventions:	
-	Implementation of land laws, policies regulations, standards and guidelines
-	Conserve and restore urban natural resource assets and increase urban carbon sinks

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
	Physical planning meetings held and minutes submitted to MoLHUD	2,000,000	2,000,000	0
	Municipal Physical Development Plan reviewed and updated	5,000,000	5,000,000	0
TOTAL		7,000,000	7,000,000	0

Sub Programme: Housing Development;				
Interventions:				
<ul style="list-style-type: none"> - Infrastructure improvement in the MC - Develop, promote and enforce building codes/ standards 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Building plans approved	3,000,000	3,000,000	0
2	Occupational permits issued	1,000,000	1,000,000	0
TOTAL		4,000,000	4,000,000	0

Sub Programme: Institutional Coordination				
Interventions:				
-				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Staff salaries paid	26,400,000	26,400,000	0
2	Supervision and monitoring buildings done	2,000,000	2,000,000	0
TOTAL		28,400,000	28,400,000	0

7. PUBLIC SERVICE TRANSFORMATION

Table V3.07: Sub Programme Interventions and Planned Outputs

NDP III Programme Name: Public Service Transformation
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NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased Government effectiveness Reduced corruption rate in the MC 							
Sub Programme1 : Strengthening Accountability Sub-programme 2: Government Structures and Systems Sub-programme 3: Human Resource Management							
Sub Programme Objectives: Sub Programme1 : Strengthening Accountability Objectives Strengthen transparency, accountability and anti-corruption systems Sub-programme 2: Government Structures and Systems Objectives Strengthen transparency, accountability and anti-corruption systems Sub-programme 3: Human Resource Management Objectives Strengthen strategic human resource management function of Government for improved service delivery;							
Sub Programme1 : Strengthening Accountability Intermediate Outcome: Improved service delivery, performance and compliance to rules, procedures and regulations							
IntermediateOutcome	Performance Targets						
Indicators							
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1: Strengthen accountability for results across the Municipality							
Improved responsiveness of public services to the needs of community	Level of client satisfaction with the client feedback mechanism	2019/20	50	65	69	78	83
93Improved Performance at individual	% of individuals achieving their performance targets	2019/20	72	78	89	93	97
Harmonised pay structure in the public service	% of Public Officers receiving salary according to the approved pay plan	2019/20	90	90	93	96	97
Improved Performance at organizational level	% of achieved performance targets by the Municipal Council	2019/20	50	55	58	63	69
Improved Quality of services delivered	Level of beneficiaries satisfaction with services provided	2019/20	50	56	59	65	72
	Level of compliance with SDS in LGs	2019/20					
Improved compliance to rules, procedures and regulations	% reduction of maladministration complaints against public officers	2019/20	50	34	23	12	02

Sub-programme 2: Government Structures and Systems							
Intermediate Outcome: Streamlined Municipal structures for efficient and effective service delivery;							
IntermediateOutcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective1: Streamline Government structures and institutions for efficient and effective service delivery							
Improved Efficiency of Service delivery structures of government	% of alignment of structures to their mandate and Municipal Development Plan	2019/20	85	88	89	93	96
	% of structures void overlapsand duplications	2019/20					
Improved alignment of employees' competences and qualifications with job roles	%age of Public officers whose qualification and competences are aligned to their jobs	2019/20	89	90	92	95	99
Improved Timeliness in implementing approved structures	Timeliness in filling declared vacant positions	2019/20	95	98	99	99	100
Sub-programme 3: Human Resource Management							
Intermediate outcome: Strengthened strategic human resource management function of Government for improved service delivery;							
IntermediateOutcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective1: Strengthen strategic human resource management function of Government for improved service delivery							
Improved Quality of the Civil Service	% of Professional Public Servants (Final Outcome)	2019/20	90	95	100	100	100
	% of Public Officers with the right skills, competencies and mind-set	2019/20	90	95	98	100	100
	% talent retention	2019/20					
	% of advertised positions filled with skilled & competent staff	2019/20	85	90	95	100	100
	% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20					

	% of Strategic Positions with qualified officers available for succession	2019/20	85	90	95	98	100
	Salary compression ratio of the Public Service	2019/20					
Improved integrity and work ethics	Percentage level of cultural infusion in the public service	2019/20	80	85	90	95	100
	Percentage level of integrity in the public service	2019/20					
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% of employee grievances resulting into industrial action	2019/20					
	% of employees grievances resulting into litigation	2019/20	90	95	98	100	100
	% of Public Officers whose performance is progressive	2019/20	65	50	40	20	0
	Absenteeism rate in the Public Service	2019/20	99	100	100	100	100
Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of employees earning salary according to their salary scales	2019/20					
	% of request for wage, gratuity and pension supplementary	2019/20	95	98	100	100	100
	Percentage payment salary and pension by 28th	2019/20	99	100	100	100	100
	% of staff accessing payroll within 30 days after assumption of duty	2019/20	75	78	84	90	95
	Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019/20					
Improved affordability and sustainability of the pension scheme	% reduction in accumulated pension and gratuity arrears	2019/20	98	99	100	100	100
	% of retirees accessing retirement benefits on the due date	2019/20					

Improved talent and knowledge retention in the public service	Percentage level of knowledge retention	2019/20					
Improved Corporate Image and culture	Culture in action index	2019/20	85	90	95	100	100
Improved staff competence level and skills	% Staff who have completed minimum competence level	2019/20					
	% Staff at Intermediate Level	2019/20					
	% Staff at Mastery level	2019/20	50	75	85	95	100
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	Proportion of the Training Plan implemented.	2019/20	90	95	100	100	100
Improved efficiency & effectiveness in the management of the Teachers in the Public Service	% of Teachers attending to duty-Primary	2019/20	90	95	100	100	100
	% of Teachers attending to duty- Secondary	2019/20	99	100	100	100	100
	% of Schools with the recommended Staffing –Primary	2019/20	45	50	60	78	95
	% of Schools with the recommended Staffing- Secondary	2019/20					
Increased adoption of electronic document management systems	% uptake of the automated RIM (EDRMS) system	2019/20					
	Average process turnaround time (Minutes) for retrieval of records	2019/20					
	% of records lost due to poor storage conditions	2019/20					
Reduced cases of corruption in the Public Service	Corruption index in the Public Service	2019/20	85	90	95	100	100
Increased patriotism in the Public Service	% of public officers who are affectively committed to their jobs	2019/20	90	95	100	100	100

Sustained improvement in institutional performance	Institutional Performance Score	2019/20					
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Table V4.07: Budget Allocation and Medium Term Projections by Sub Programme

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme(Public Service Transformation)						
Strengthening accountability	20,600,000	20,600,000	21,630,000	22,711,500	23,847,075	25,039,428
Government Structures and Systems	407,511,857	407,511,857	427,887,450	449,281,822	471,745,913	495,333,209
Human Resource Management	28,539,268	28,539,268	29,966,231	31,464,542	33,037,770	34,689,658
Total for the Programme	456,651,125	456,651,125	479,483,681	503,457,864	528,630,758	555,062,295

Table V5.07: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
Interventions: <ol style="list-style-type: none"> 1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability 2. Develop and enforce service and Service Delivery Standards 3. Enforce compliance to rules and regulation 4. Develop a common public data/information sharing platform 5. Review the information and communication institutional framework 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Client charter updated, disseminated to stake holders and implemented	0	0	0
2	Barraza program implemented in all the Divisions on a quarterly basis	5,000,000	5,000,000	0
3	Service Delivery Standards enforced	1,000,000	1,000,000	0
4	Capacity of staff built in records and Information Management	2,000,000	2,000,000	0
5	Collection of mails from	1,000,000	1,000,000	0

	MDAs by records officers conducted			
6	Small office equipment and assorted stationary procured	1,000,000	1,000,000	0
7	Transport refund to records staff on a monthly basis	600,000	600,000	0
9	Disciplinary cases with complete submissions considered and concluded	1,000,000	1,000,000	0
10	Citizens' complaints concerning Maladministration in Municipal Offices handled	1,000,000	1,000,000	0
11	Information sharing platform developed	500,000	500,000	0
12	Information and communication institutional framework reviewed	500,000	500,000	0
13	Training of all information secretaries at LC level on their roles and responsibilities	2,000,000	2,000,000	0
14	Monitoring of information and communication structures in the Municipality	500,000	500,000	0
15	Printing of promotion materials	600,000	600,000	0
16	Production of Municipal leadership chart	500,000	500,000	0
17	Quarterly Radio talk shows conducted	2,400,000	2,400,000	0
18	Procurement of professional video/ still photo camera	0	0	0
19	Regular update of the Municipal social media platform	500,000	500,000	0
20	Registration of Births, Deaths and Marriages	500,000	500,000	0
TOTAL		20,600,000	20,600,000	0

Sub Programme : Government Structures and Systems

Interventions:

1. Develop and enforce service and service delivery standards
2. Enforce compliance to the rules and regulations
3. Rationalize and harmonize policies to support public service delivery
4. Increase participation of Non state actors in Planning and Budgeting

5. Operationalize the Parish Model				
6. Strengthen the prevention, detection and elimination of corruption by enacting and recovery of corruption proceeds, management and disposal of recovered items				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Supervision of Divisions` program implementation	2,000,000	2,000,000	0
2	Assets and Facilities Management	3,000,000	3,000,000	0
3	Approved Municipal organizational structure implemented	1,000,000	1,000,000	0
4	Approved Municipal recruitment structure implemented	1,000,000	1,000,000	0
5	Wage	395,511,857	395,511,857	0
6	Allowance	3,000,000	3,000,000	0
7	Coordination	2,000,000	2,000,000	0
TOTAL		407,511,857	407,511,857	0

Sub Programme : Human Resource Management				
Interventions:				
- Increase staff competence and skills through capacity building and other trainings				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Capacity of Heads of Departments built in performance management specifically performance gaps under National assessment	2,000,000	2,000,000	0
2	Attendance to duty monitored on a daily basis	1,000,000	1,000,000	0
3	Pension paid	23,039,268	23,039,268	0
4	Gratuity paid	0	0	0
5	Payroll well managed	2,500,000	2,500,000	0
TOTAL		28,539,268	28,539,268	0

8. INTEGRATED TRANSPORT AND SERVICES

Table V3.08: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Integrated Transport And Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Improved accessibility to goods and services; Reduced cost of transport infrastructure; Improved Municipal transport planning; Longer service life of transport investment; Improved safety of transport services; Improved coordination and implementation of transport infrastructure and services; Increased access to regional and international markets. 							
Sub-programme 1: Infrastructure Development Sub-programme 2: Operation & Maintenance Sub-programme 3: Monitoring & Evaluation							
Sub Programme Objectives: Sub-programme 1: Infrastructure Development Objectives <ul style="list-style-type: none"> Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services Sub-programme 2: Operation & Maintenance Objectives <ul style="list-style-type: none"> Prioritize transport asset management Maintaining Municipal roads equipment in a sound state. Facilitate the road gangs to help in maintenance of Roads Sub-programme 3: Monitoring & Evaluation Objectives <ul style="list-style-type: none"> Strengthen the monitoring of supervision and maintenance of Municipal roads to get value for money. Strengthening the transport means used in supervision and monitoring of road works. 							
Sub-programme 1: Infrastructure Development Intermediate outcome: Well planned and developed Municipal infrastructure							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Increased road length	No of paved Municipal roads	2019/20	08	8	8	8	8
Strengthened capacity of Works staff in transport planning.	No. of trainings done by Works Staff	2019/20	0	1	1	2	3
Sub-programme 2: Operation & Maintenance							

Intermediate outcome:							
Objective 1: Prioritize transport asset management							
Municipal road network is motorable and in fair condition	No. of kms of Municipal roads in motorable state	2019/20	31.7km	31.7km	31.7km	31.7km	31.7km
Objective 2: Maintain Municipal roads equipment in a sound state.							
Municipal road equipment timely repaired	No. of Municipal road equipments timely repaired	2019/20	04	4	4	4	4
Objective 3: Facilitate the road gangs to help in maintenance of Roads							
Road gang workers' monthly salaries paid.	Number of road gangs on payroll	2019/20	30	30	30	30	30
Sub-programme 3: Monitoring & Evaluation							
Intermediate outcome: Relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks enforced							
Objective 1: Strengthen the monitoring of supervision and maintenance of Municipal roads to get value for money.							
Municipal roads supervised timely.	No. of supervision visits/reports per quarter	2019/20	03(Monthly)	03(Monthly)	03(Monthly)	03(Monthly)	03(Monthly)
Objective 2: Strengthening the transport means used in supervision and monitoring of road works.							
Department vehicles maintained in a sound manner	No. of functional Works Dep't vehicles.	2019/20	03	03	03	03	03

Table V4.08: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and Services						
Infrastructure Development	284,546,162	445,346,162	467,613,470	490,994,143	515,543,850	541,321,043
Operation and maintenance	98,800,000	418,268,140	439,181,547	461,140,624	484,197,655	508,407,538
Monitoring & Evaluation	19,634,112	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075

Total for the Programme	402,980,274	875,614,302	919,395,017	965,364,767	1,013,633,005	1,064,314,656
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Table V5.08: Sub Programme Interventions and Planned Outputs

Sub Programme : Infrastructure Development				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Routine manual maintenance of municipal council roads	73,800,000	73,800,000	0
2.	Routine mechanized maintenance of municipal council roads	20,000,000	20,000,000	0
3	Routine mechanized maintenance and spot gravelling of Municipal Council roads	174,099,121	174,099,121	0
4	Pothole patching of paved roads	25,000,000	25,000,000	0
5	Installation of culverts on Nyagashinge & Gishegera roads	30,000,000	30,000,000	0
6	Repair and maintenance of road equipment and other vehicles	60,447,041	60,447,041	0
7	Supervision, monitoring and activities of roads committee.	0	0	0
8	Installation of Street lights	62,000,000	62,000,000	0
TOTAL		445,346,162	445,346,162	0
Sub Programme: Operation & Maintenance				
Interventions:				
1. Rehabilitate and maintain all Municipal roads. 2. Construct and maintain drainage structures on all roads.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Routine Mechanised Maintenance of	174,099,121	174,099,121	0
2	Routine Manual Maintenance of	73,800,000	73,800,000	0
3	Four Quarterly Road Committees meetings held.	0	0	0
4	Road equipment repaired and serviced (Mechanical Imprest)	60,447,041	60,447,041	0
5	Delivery of quarterly reports to URF head office- Kampala	4,735,978	4,735,978	0
6	Procurement of Tools and Protective Gear for road workers	0	0	0

7	Salary paid	105,186,000	105,186,000	0
TOTAL		418,268,140	418,268,140	0
Sub Programme : Monitoring & Evaluation				
Interventions:				
Monitoring and supervision of all field works and workers				
Allowances paid				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Monitoring and supervision of all Municipal roads	5,000,000	5,000,000	0
2.	Monitoring and supervision of road gangs	5,000,000	5,000,000	0
3	Monitoring and supervision of latrine construction	2,000,000	2,000,000	0
4	Monitoring and supervision of classroom block construction	0	0	0
TOTAL		12,000,000	12,000,000	0

9. PRIVATE SECTOR DEVELOPMENT

Table V3.09: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Mobilizing for information and development of Co-operative Organizations leading economic development. 2. Training business communities through Conducting support supervision leading to a transformed society. 3. Inspecting tourism potentials this increases income of the society. 4. Increased access and use of market information system by the private sector 5. Increased local firms' participation in public investment programmes across sectors 6. Adequate legal and regulatory frameworks in place, that removes restrictions 7. Adequate system for private sector complaints resolution in place 8. Increased lending to key growth sectors 	
Sub Programme : COMMERCIAL SERVICES	
Sub Programme Objectives:	
<ul style="list-style-type: none"> • To enhance an enabling business environment for Micro, Small and Medium Enterprises (MSMEs) and large industries. • To identify, nurture and promote value addition potentials. • To mobilize for formation and development of Co-operative Organizations • To collect, process and disseminate market information to the business community and link farmers to markets and agro processors for value addition. • To promote Local Economic Development. 	
Intermediate Outcome: Enhancing an enabling business environment for Micro, Small and Medium Enterprises (MSMEs) and large industries in order to promote local development	
<ol style="list-style-type: none"> 1. Improved business capacity and local entrepreneurship skills enhanced 	

2. Increased access and use of market information system by the private sector 3. Simplified system for starting a business 4. Increased local firms' participation in public investment programs across sectors 5. Standards developed and enforced 6. Increased formalization of businesses 7. Improved availability of private sector data 8. Improved coordination of programme Plans, policies, laws and regulations with stakeholders 9. Regular and improved monitoring, supervision and evaluation of programme activities						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Number of inspection visits done	2019/20	4	4	4	4	4
Number of supervision visits	2019/20	4	4	4	4	4
Number of co-operatives supervised	2019/20	18	18	18	18	18
Communities sensitized(number of talk shows held)	2019/20	2	2	2	2	2
No of Businesses assisted in business registration process	2019/20	30	30	36	38	40
No of enterprises linked to UNBS for product quality standards	2019/20	20	20	25	27	30
No of market information reports disseminated	2019/20	6	7	8	9	12
No of producer groups linked to market internationally through UEPB	2019/20	0	0	3	7	10
No. of cooperative societies supervised	2019/20	10	11	13	18	20
No of cooperative groups mobilized for registration	2019/20	7	7	13	17	24
No of producer groups identified for value addition support	2019/20	5	8	16	23	25
No of value addition facilities in the Municipality	2019/20	10	22	34	46	50
No of awareness radio shows participated in	2019/20	3	6	8	12	15
No. of business inspected for compliance with the law	2019/20	20	36	54	87	100
A report on the nature of value addition support existing and needed	2019/20	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
No of businesses issued with trading license	2019/20	100	168	345	458	500
No. of trade sensitization meetings organized at the district / municipal council	2019/20	6	16	21	28	30
No of tourism promotion activities mainstreamed in Municipal Development Plan	2019/20	4	6	12	14	16

Number and name of hospitality facilities (Lodges, Hotels and restaurants)	2019/20	40	41	43	45	50
No and name of new tourism sites identified	2019/20	5	6	12	14	15
No of opportunities identified for industrial development	2019/20	5	7	13	20	25

Table V4.09: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Private sector Development						
Sub Programme Name: Commercial services	25,365,000	26,745,000	28,082,250	29,486,362	30,960,680	32,508,714
Total for the Programme	25,365,000	26,745,000	28,082,250	29,486,362	30,960,680	32,508,714

Table V5.09: Sub Programme Interventions and Planned Outputs

Sub Programme : Commercial services				
Interventions:				
1. Address the non-financial factors (power, transport, ICT, business processes etc) leading to high cost of doing business 2.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1	Work closely with the political leadership, UMEME and ERA to extend electricity to 20 businesses involved in value addition and agriculture processing	1,000,000	1,000,000	0
2	Profile and ascertain the capacity of all business development service providers in the Municipality	800,000	800,000	0
3	Salary for staff	13,495,000	13,495,000	0
4	Conduct 4 quarterly radio programs on e-commerce	1,600,000	1,600,000	0
5	Support registration of 120 businesses quarterly	1,500,000	1,500,000	0
6	Resolve quarterly private sector complaints	0	0	0
7	Conduct 6 sensitization meetings for the business community about insurance	750,000	750,000	0
8	Train 20 MSMEs on savings mobilization	1,000,000	1,000,000	0
9	Support formation and train the 18 EMYOOGA SACCOs on financial management	1,200,000	1,200,000	0
10	Conduct 4 trade promotion radio talk shows	1,000,000	1,000,000	0
11	Conduct 4 quarterly review meetings with the business	1,200,000	1,200,000	0

	community, Chamber of commerce and MTIC			
12	Conduct 4 meetings aimed at raising awareness about LED approach	1,200,000	1,200,000	0
13	Strengthen and organize chamber of commerce and trade unions	1,000,000	1,000,000	0
14	Conduct 4 quarterly inspections for businesses complying with regulation	1,000,000	1,000,000	0
15	Conduct 1 Agribusiness expo	0	0	0
16	Procure 1 Laptop	0	0	0
17	Procure 1 table	0	0	0
18	Procure 1 chair	0	0	0
19	Procure 1 desk top	0	0	0
20	Procure 1 motor cycle	0	0	0
21	Procure assorted stationary	0	0	0
TOTAL		26,745,000	26,745,000	0

10. TOURISM DEVELOPMENT

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

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 1. Increased tourism receipts 2. Increased competitiveness of Uganda as a key tourist destination 3. Increased product range and sustainability 4. Increased employment/ jobs created along the tourism value chain 5. Enhanced policy and regulatory framework for the management and utilization of tourism resources 							
Sub Programme : Marketing and Promotion							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 							
Intermediate Outcome: Increased number of tourists received in tourist destinations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of foreign tourists in a year	2019/20	n/a					
% increase of domestic tourists in a year	2019/20	n/a					
Average annual Hotel occupancy rate (room occupancy rate, %)	2019/20	15	20	25	30	35	40
Length of stay/ overnights in all types of accommodation	2019/20	3	5	5	7	7	7

Accommodation Capacity (No. of rooms)	2019/20	200	250	300	350	400	450
No. of facilities/ enterprises Complying to Tourism Service Standards	2019/20	2	5	6	7	9	10
No. of tourism facilities inspected and classified.	2019/20	10	15	17	20	22	25

Table V4.10: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Tourism Development						
SubProgramme Name:	13,600,000	13,600,000	14,280,000	14,994,000	15,743,700	16,530,885
Marketing & Promotion						
Total for the Programme	13,600,000	13,600,000	14,280,000	14,994,000	15,743,700	16,530,885

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme : Marketing and Promotion					
Interventions:					
<ol style="list-style-type: none"> 1. Develop and implement Municipal tourism development and marketing plans 2. Promote use of e-tourism services 3. Establish and enforce quality marks/standards for the tourism industry and its sub-segments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators 4. Produce and widely disseminate Tourism promotion and marketing materials, 5. Increase domestic tourism 					
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)	
1.	Formation of Municipal tourism committee	2,000,000	2,000,000	0	0
2.	Capacity building done through training of the local Communities in tourism and hospitality skills	1,000,000	1,000,000	0	0
3.	Preparation and maintenance of tourism and Visitor information data.	1,000,000	1,000,000	0	0
4	Developing tourism digital marketing platforms like Face book, twitter, instagram and website	1,500,000	1,500,000	0	0

5	Formation of community based tourism development committees	500,000	500,000	0	0
6	Installation of sign post directions to tourism sites in the Municipality	2,000,000	2,000,000	0	0
7	10 Sensitization meetings carried out for businesses involved in hospitality industry about e-tourism	1,000,000	1,000,000	0	0
8	8 quarterly enforcements and grading of tourism related facilities including; accommodation, beaches and restaurants	1,600,000	1,600,000	0	0
9	10 quarterly dissemination of tourism promotion and marketing materials	500,000	500,000	0	0
10	1 Profile for all tourism sites, cultural sites and museums	500,000	500,000	0	0
11	Develop one stop tourism information center	0	0	0	0
12	4 quarterly review meetings conducted with tour operators, hospitality industries and MoTWA	1,000,000	1,000,000	0	0
13	4 Quarterly radio programs conducted on tourism promotion	1,000,000	1,000,000	0	0
		13,600,000	13,600,000		

11. DIGITAL TRANSFORMATION

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

NDP III Programme Name: Digital Transformation	
Sub Programme1: ICT Infrastructure	
Sub Programme Objectives: Increase ICT infrastructure coverage within the Municipality	
Intermediate Outcome:	
1. Increased ICT usage throughout the Municipal Departments and Units, Divisions and Health Centres to increase social-economic development	
Programme Outcomes contributed to by the Intermediate Outcome	
1. Increase the ICT infrastructure coverage in the Municipality	
2. Enhance the usage of ICT within the Municipality	
Sub Programme2 : Cyber Security	
Sub Programme Objectives: Strengthen the policy, legal and regulatory framework	

Intermediate Outcome: Increased Information Security in the Municipality							
Programme Outcomes contributed to by the Intermediate Outcome							
Ensure information safety within the Municipality							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
ICT Infrastructure							
% of Departments, Units, Divisions and health centers connected to internet via the NBI/Private ISP	2019/20	0	20	35	45	68	75
% of computer users able to share files and resources across the standardized and consolidated ICT infrastructure at the MC offices	2019/20	33	45	56	78	89	90
% of computers with standardized software, applications, and systems environment.	2019/20	40	47	56	67	74	93
% of Departments, Units and Divisions integrated into the Municipal intercommunication (intercom) network.	2019/20	0	20	35	44	49	58
No of public Wi-Fi hotspots for internet access	2019/20	10	26	34	42	57	72
% of Municipal services that can be accessed online	2019/20	0	15	23	34	47	55
Cyber security							
% of computers with installed Anti-Virus software in Departments & Divisions	2019/20	50	58	67	73	80	94

% of Departments, SCs, TCs, and HCs integrated into the Municipal data backup and disaster recovery implemented plan	2019/20	0	0	10	25	38	45
No. of Cyber Security trainings/workshops conducted	2019/20	0	3	5	5	6	7
% of Departments, SCs, TCs, and HCs with deployed Data Encryption Techniques	2019/20	0	0	10	20	32	40
Number of Applications/Systems developed to ease processes like Extensional services, health care, e learning, records management etc.	2019/20	30	40	56	76	79	84
No. of professional ICT certified training for ICT Staff done	2019/20	0	0	2	2	3	4
No. of Municipal officers trained in ICT literacy	2019/20	0	0	13	15	18	20
Number of Magazines created	2019/20	0	0	2	4	6	7
Number of text/graphic messages designed i.e. brochures, booklets or flyers in various forms and sizes and disseminated	2019/20	0	0	5	8	12	15
No. of stories posted on the Municipal website	2019/20	2	5	4	4	6	9
No of stories posted and published on social media platforms	2019/20	0	0	2	2	2	5

No. of Information and communication structures monitored	2019/20	0	0	2	3	7	9
No of Municipal Leadership charts produced and disseminated	2019/20	0	10	23	35	39	40
No of Municipal events, programs, and activities recorded with video coverage, magazines and photo-books	2019/20	0	0	12	13	16	27

Table V4.11: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
Digital Transformation						
ICT Infrastructure	0	35,800,000	74,400,00	111,600,000	167,400,000	251,100 ,000
Cyber Security	0	31,400,000	4,500,000	6,750,000	10,125,000	15,188 ,0000
Total for the Programme	0	67,200,000	4,574,400	118,350,000	177,525,000	367,649,400

Table V5.11: Sub Programme Interventions and Planned Outputs

Sub Programme : ICT Infrastructure				
Interventions: <ul style="list-style-type: none"> Ensuring high-quality Information security at the MC Promoting the use of digital services at the Municipal Offices Providing certification training for IT Officer Capacity building for staff in digital literacy Reviewing and developing policies, standards, and regulations to enhance the usage of ICT equipment Develop and implement a roadmap for systems, software, applications, and integrated database management systems for the Municipal ICT infrastructure 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	High-quality Information security ensured at the	6,000,000	6,000,000	0

	Municipal Council Offices			
2.	Digital services promoted	5,000,000	5,000,000	0
3	Capacity building for IT Officer regarding new IT reforms	5,000,000	5,000,000	0
4	Reviewing and developing policies, standards, and regulations to enhance the usage of ICT equipment	10,000,000	10,000,000	0
5	Repair and maintenance of all computer appliances done	5,000,000	5,000,000	0
6	Inspection of all computers and computer appliances done in the Municipal Council	2,000,000	2,000,000	0
7	Purchase of a router	2,500,000	2,500,000	0
8	Purchase of a laptop	3,000,000	3,000,000	0
TOTAL		38,500,000	38,500,000	0

Sub Programme :Cyber security

Interventions:

- Ensure that all computers are protected with an updated antivirus
- Protection of the Municipal website from hackers
- Create strong passwords for Municipal system users
- Update the IT Policy documentation

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
1.	Procurement of an antivirus	1,000,000	1,000,000	0
2.	Updated IT Policy	500,000	500,000	0
3	Capacity building for staff in digital literacy	500,000	500,000	0
4	Train Municipal staff in cyber security and data encryption	500,000	500,000	0
5	Update the Municipal website	500,000	500,000	0
6	Allowances paid	2,000,000	2,000,000	0
7	Salary paid	26,400,000	26,400,000	0
TOTAL		31,400,000	31,400,000	0

12. DEVELOPMENT PLAN IMPLEMENTATION

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

NDP III Programme Name: Development Plan Implementation

NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Achieve at-least 85% of the MDPIII targets; • Increase Local Revenue collection in the MC through use of the Revenue Enhancement Teams • Increase and improve the alignment between the Annual Budgets and the MDPIII 							
Sub Programme1 : Development Planning, Research, Statistics and M&E Sub-programme 2: Resource Mobilization and Budgeting Sub-programme 3: Accountability Systems and Service Delivery							
Sub Programme Objectives: Sub Programme1 : Development Planning, Research, Statistics and M&E Objectives <ul style="list-style-type: none"> • Strengthen capacity for development planning • Strengthen the capacity of the statistical system to generate data for national use Sub-programme 2: Resource Mobilization and Budgeting Objectives <ul style="list-style-type: none"> • Strengthen budgeting and resource mobilization Sub-programme 3: Accountability Systems and Service Delivery Objectives <ul style="list-style-type: none"> • Strengthen capacity for implementation to ensure a focus on results • Strengthen coordination, monitoring and reporting frameworks and systems 							
Sub Programme1 : Development Planning, Research, Statistics and M&E Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1: Strengthen capacity for development planning							
Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget	2019/20	109	109	109	109	109
	Percentage of funds absorbed against funds released	2019/20	100	100	100	100	100
	Budget alignment to MDP (%)	2019/20	100	100	100	100	100
Effective Public Investment Management	Share of PIP projects implemented on time (%)	2019/20	98	98	98	98	98
	Share of PIP projects implemented within the approved budget	2019/20	92	92	92	92	92
Objective2: Strengthen the capacity of the statistical system to generate data for planning & decision making							
Collection and validation of data and for planning	Proportion of MDPIII up- to date & updated	2019/20	100	100	100	100	100
	Proportion of Key indicators up to date with periodic data	2019/20	95	95	95	95	95

Enhanced use of data for evidence based decision making	Proportion of MDP results frameworks informed updated statistics	2019/20	90	90	90	90	90
Sub-programme 2: Resource Mobilization and Budgeting							
Objective ; Strengthen budgeting and resource mobilization							
Increased Revenue Mobilization	Local Revenue to Municipal Budget ratio	2019/20	1:13	1:13	1:13	1:13	1:13
Sub-programme 3: Accountability Systems and Service Delivery							
Objective : Strengthen capacity for implementation to ensure a focus on results							
Improved development results	Proportion of MDP results on target	2019/20	90	90	90	90	90
Objective : Strengthen coordination, monitoring and reporting frameworks							
Municipal Budget aligned to the MDP	% age budget compliance to MDP	2019/20	95	95	95	95	95
Improved compliance with reporting /accountability rules and regulations	Proportion of previous year external Audit recommendation implemented	2019/20	95	95	95	95	95
	% of internal Audit recommendations implemented	2019/20	95	95	95	95	95
Improved budget credibility	Municipal budget compliance to gender and equity	2019/20	100	100	100	100	100
Increased appreciation of delivery services to the public	Completion of public projects	2019/20	100	100	100	100	100

Table V4.12: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Development Plan Implementation)						
Development Planning, Research, Statistics and M&E	11,855,000	11,855,000	12,447,750	13,070,137	13,723,644	14,409,826
Resource Mobilization and Budgeting	10,000,000	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062
Accountability Systems and Service Delivery	13,900,000	13,900,000	14,595,000	15,324,750	16,090,987	16,895,536
Total for the Programme	35,755,000	35,755,000	37,542,750	39,419,887	41,390,881	43,460,424

Table V5.12: Sub Programme Interventions and Planned Outputs

Sub Programme Interventions				
Objective 1: Strengthen capacity for development planning Interventions <ul style="list-style-type: none"> Integrate cross cutting issues in local government plans and programme interventions Strengthen the planning and development function at the Ward level to bring delivery of services closer to the people Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy 				
Objective 2: Strengthen budgeting and resource mobilization Interventions <ul style="list-style-type: none"> Expand financing beyond the traditional sources Alignment of budgets to development plans at national and district levels 				
Objective 3: Strengthen capacity for implementation to ensure a focus on results Interventions <ul style="list-style-type: none"> Review and re-orient the institutional architecture for Community Development to focus on mindset change and poverty eradication 				
Objective 4: Strengthen implementation, monitoring and reporting of local government projects Intervention <ul style="list-style-type: none"> Strengthen expenditure tracking, inspection , accountability, transparency and ownership 				
Objective 5: Strengthen the capacity of the statistical system to generate data for development planning & decision making Intervention <ul style="list-style-type: none"> Strengthen completion and use of disaggregated statistics for planning and decision making 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs)
Sub Programme1 : Development Planning, Research, Statistics and M&E				
1.	Development Planning and Budgeting both at the Municipal & Division Levels processes coordinated	2,000,000	2,000,000	0
2	Conduct performance assessment and coordination External by OPM	1,355,000	1,355,000	0
3	Offices retooled with equipment to strengthen capacity for service delivery	2,000,000	2,000,000	0
4	Technical Planning Committee meetings held monthly	500,000	500,000	0
5	Capacity building done in development planning of the Municipal human resource	2,000,000	2,000,000	0
6	Data collected, validated and analysed	1,000,000	1,000,000	0
7	Annual Statistical abstract Preparation and submitted	2,000,000	2,000,000	0
8	Population issues Integrated in development planning	1,000,000	1,000,000	0
Total Sub Programme		11,855,000	11,855,000	0

Sub-programme 2: Resource Mobilization and Budgeting				
1	Budget framework paper Formulated aligned to MDPIII programs	2,000,000	2,000,000	0
2	Budget conference held	3,000,000	3,000,000	0
3	Annual Workplans & Budget compiled	2,000,000	2,000,000	0
4	Accountable Stationary Procured	1,000,000	1,000,000	
5	Asset management policy and means of managing assets reviewed and verified	2,000,000	2,000,000	0
Total Sub Programme		10,000,000	10,000,000	0
Sub-programme 3: Accountability Systems and Service Delivery				
1	Quarterly, Bi-annual and annual review meetings conducted to review progress	2,000,000	2,000,000	0
2	Quarterly PBS performance reports compiled and submitted to the Permanent Secretary MoLG & MoFPED	2,400,000	2,400,000	0
3	Quarterly Internal Audit reports produced and submitted to relevant offices	1,500,000	1,500,000	0
4	Performance of DDPIII & Budgets Monitored & Evaluated	2,000,000	2,000,000	0
5	Mentoring of Internal Auditors of LLGs	1,000,000	1,000,000	0
6	Financial Statement Prepared and Produced	1,000,000	1,000,000	0
7	Board of Survey report compiled & procured	2,000,000	2,000,000	0
8	VFM verifications of implemented projects	2,000,000	2,000,000	0
Total Sub Programme		13,900,000	13,900,000	0

V6: CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :
<ul style="list-style-type: none"> • Low consciousness on gender • Domestic and gender based violence cases

<ul style="list-style-type: none"> • Conflict between family members and relatives • Child neglect and abandonment • Children in conflict with the law
Planned Interventions
<ul style="list-style-type: none"> • Conduct gender awareness creation meetings and radio talk shows • Manage children and domestic violence cases • Conduct family conflict mediation meetings, back ground inquiries and reports. • Resettlement of children • Representation of children in court
Budget Allocation : 10,000,000

ii) HIV/AIDS

Issue of Concern : High HIV/AIDS Prevalence rate
Planned Interventions
<ul style="list-style-type: none"> • HIV/AIDs Prevention: Through Behavior change(Community sensitizations, health education and health promotion , Biomedical (Condom distribution, Safe male Circumcision) and structural (Monitoring and Evaluation, World AIDs Day Commemoration, Candle light events • Care and treatment; Through test and treat policy, Prevention of Mother to Child HIV transmission (PMTCT), Implementation of the UNAIDS Goals (Ensuring 95% of all HIV positives are Diagnosed, 95% of Diagnosed HIV positives are enrolled on ART, at least 95% of all the Clients started on ART have viral suppression) • Social Support and Protection: Counseling, fighting stigma and discrimination • Systems strengthening: Ensuring good Governance, availability of skilled human resources for health, resource mobilization and monitoring.
Budget Allocation : 5,000,000

iii) Environment

Issue of Concern : climate change
Planned Interventions
<ul style="list-style-type: none"> • Advocate for tree planting • Manage protected areas • Adoption of use of energy saving technologies • Proper waste management
Budget Allocation : 2,000,000

iv) COVID 19

Issue of Concern : High incidence rate
Planned Interventions
<ul style="list-style-type: none"> • Community mobilization and Health education and promotion • Surveillance and psychosocial support • Isolation and treatment of suspects and cases • Enforce SOPs • Conduct coordination meetings • Procurement and distribution of PPES • Collection and Transportation of samples to MRRH
Budget Allocation : 3,000,000