
VOTE: (786) MUBENDE MUNICIPAL COUNCIL LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

On 15th September, 2020, Ministry of Finance, Planning and Economic Development releases the first Budget Call Circular guiding on preparation of the Budget Frame Work Papers (BFPs) and preliminary budget estimates for the FY 2021 / 2022. During this communication, the Program Based Budgeting (PBB) structure was revised in context of program implementation under the NDP III and guidelines disseminated.

The Local Government Act Cap 243, empowers Local Governments as planning Entities. This mandate is hereby exercised through the preparation of this Budget Frame Work Paper a document that spells out the development ambitions of the Council in the next financial year 2021 / 2022. Uganda has adopted the use of the Program Approach system as a step towards long term result planning and budgeting. The Council has prepared this BFP, in line with the National Development Plan and strategy. The process of Formulation of the Coming FYs Budget started with a Regional LG Consultative meeting which was held in Masaka Hotel Bravad, and the Central Government disseminated the Policy direction which has been used in Formulation of this Document. Then Consultative meetings at the Municipal Council Level were held right from the Village level, Division Level and the Municipal Council Level, where the stakeholders brought in their ideas and priorities to form the basis of the next year's Budget.

The Council is being guided by the Municipal Vision *“Mubende community transformed as an agro-industrial hub, tourism and education Centre by the year 2040”* the Theme as *“Sustainable agro-Industrialization for inclusive growth, employment and sustainable wealth creation”* the Mission *“Identification of the opportunities and removal of barriers to facilitate individuals,*

organizations and inter-state agencies in achieving their ambitions within a long term sustainable national development framework” and the overall Goal as “Increased household incomes and improved quality of life.”

The budget strategy for the fiscal year 2021 / 2022 is premised in the eighteen (18) growth and development programs of the National Development Plan III under the theme “sustainable industrialization for inclusive growth employment and wealth creation.

During this tenure of Planning the Council will put emphasis on;

- i. Infrastructure Development: For the FY 2021 /2022; Mubende Municipal Council will put much emphasis in developing its infrastructure. The road network will be put at the forefront due to its multiplier effect in stimulating growth and investments. The existing roads will be maintained, new ones opened in the Urban – Rural peripherals. Lubanga road, Kabalega and second link road constructions will be carried out. Central market construction and the taxi park will also be done.
- ii. Revenue Mobilization and Enhancement: The council has carried out automation of local revenues and developed taxi registers. Update of the taxi registers, administration and revenue mobilization will be put at a fore front. The Council has also approved the new charging policy and to be implemented across all Divisions, and intended to generate revenue to foster this infant municipality to a matching development. Emphasis will be put on strengthening the revenue collection modalities and methodologies to meet the development aspirations
- iii. Health and Sanitation: The Municipal Council has put emphasis on keeping a live and health population through provision of both preventive and curative services to its populace. The Council has planned to upgrade Mubende Town Council HC II - Lwabagabo to HC III status as a national policy of at least a HC III per Division. Other national programs will still be undertaken and these include Malaria control, HIV and AIDS control, among others. Town cleaning and solid and liquid waste management is at the fore front of uplifting the beauty of our town. This FY,

emphasis will be put on routine town cleaning and proper Domestic solid waste management. Mubende is among the Districts with a high HIV and AIDS prevalence rate at 11.5% above the national average of 7.3%. This puts our population at more risk of contracting the disease and lower productivity as well as increasing orphanage rates and crime rates in the area. As a Municipal Council, we have so far no any partner to support us in combating this likely increasing scourge, I thus appeal to all Humanitarian organizations for support in curbing down the HIV and AIDS rate in the area. The Council will embark on behavioral change approaches to reverse that situation.

- iv. Education and Sports: The Municipal Council Education and Sports Department has been affected by the Covid 19 pandemic restrictions. Never the less, in the coming financial year the council will put more emphasis on quality of education, provision of food to the learners, and ensuring good grades at all levels.
- v. Economic growth and Wealth Creation: The Municipality has been putting emphasis on construction of markets. In the coming FY the Council will move towards creating a good economic condition for investment and growth. Both Youth and Women groups will be funded through YLP, UWEP, and OWC programs.

This Budget framework paper should be received and embraced by all of us in order to steer up development and prepare Mubende Town to take off. For God and My Country

A handwritten signature in blue ink, appearing to read 'Sekiziyivu Innocent', with a stylized, flowing script.

Sekiziyivu Innocent
MAYOR- MUBENDE MC

Snapshot of Medium Term Budget Allocations

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

Funding source		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4,381,963	1,077,544	4,381,963	4,601,061	4,831,115	5,072,670	5,326,304
	Non-wage	2,805,474	162,445	2,036,191	2,138,001	2,244,901	2,357,146	2,475,003
	LR	1,154,974	216,763	1,154,974	1,212,723	1,273,359	1,337,027	1,403,878
	OGTs	544,710	167,195	478,846	502,789	527,928	554,324	582,041
Devt.	GoU	31,406,883	88,409	1,125,467	1,181,741	1,240,828	1,302,869	1,368,013
	LR	103,799	-	103,799	108,989	114,438	120,160	126,168
	OGTs				-	-	-	-
	Ext Fin.				-	-	-	-
GoU Total (Incl. LR + OGT)		40,397,803	1,712,356	9,281,241	9,745,303	10,232,568	10,744,197	11,281,406
Total GoU + Ext Fin		40,397,803	1,712,356	9,281,241	9,745,303	10,232,568	10,744,197	11,281,406

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of the FY, the Council had received a total of UGX, 8,313,901,000 out of the Annual Budget of UGX 19,721,156,000 representing 42% budget outturn. This was below the Budget target just because the Council was expecting to receive funding from USMID-AF program at the tune of 12.5bn where although funds up to a tune of 23bn had been received by the Council by the end of the Financial year, these funds have not been reported on due to system limitation and technical advice from the MoFPED. Other sources of revenue like Local revenue performed above the annual budget target at 268% because of the budget cuts which were done by MoFPED as a result of Parliament appropriation which was not realistic. These abnormality were later corrected through a supplementary budget to allow spending however PBS does not capture supplementary budgets. Funds from Central Government Performed on target, this show the Government commitment to meet its obligation to funding the LG programs. However, because of YLP and UWEP program that were taken back to the Centre, this affected the performance of funds from other line ministries (OGT) and performed at only 64%. Out of the total funds received by the end of the FY, the Council, was able to spent 98% and the balances remained mainly for wages which were affected by COVID-19 outbreak that affected the recruitment process. Out of the total expenditure made, wages contributed 51%, Non-wage 37.7% and development 22.3%. Almost all wages released to the institution were spent at a tune of 98%, save for some balances in administration meant for the staff recruitment which was affected by COVID-19 pandemic.

Performance as of BFP FY2020/21 (Y0)

By the end of the first quarter 2020 / 2021, the Municipality had received a total of shs. 2,316,564,000 out of the approved budget of 40,397,803,000 which is represents 6% budget outturn. This is below target mainly because of non-receipt USMID – AF capital development funds and capitation grant for both primary and secondary schools. Under USMID, the Municipality has only received funds for institutional strengthening and funds for capitation where also not received during the first quarter as a result of the COVID-19 Lock down of Schools at all levels.

The Departments in total spent shs. 1,712,356,000 which is approximately 17% of the total quarterly target, 74% of the quarterly releases and 4% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

Planned Outputs for FY 2021/22 (Y1)

Agro – industrialization

60 farmer training meetings carried out, 160 farm visits carried out, 20 farmers mobilization and sensitizations carried out, 30 farmer demonstrations carried out, Quarterly stakeholders monitoring visits, 8 farmers field schools conducted, Procurement of assorted medical /

agricultural supplies, 40 farmers institutional development programs conducted, Crop and livestock Diseases controlled, Procurement of agricultural equipment's, Routine meat inspections carried out and maintenance of abattoir and butchers and 2 Agri - business trainings conducted

Mineral development Programme

Sand Miners and Brick layers organized into working groups (sensitization and aiding group formation) and Sensitizing farmers on the use and formation of organic fertilizers

Tourism Development

Sensitization and mobilization of stakeholders on Agro-tourism, Liaison with the private sector (Develop PPP) for exploitation of this new areas, Profiling the potential agro-tourism Centers within Mubende MC and Mubende District, Liaison with the District in identification of the agro-tourist and development of the sector, Construction of Museum, crafts markets/shops and local information center, Development of infrastructures to the sites, Development of a marketing strategy to attract private investors in the sector and creation of awareness, Nurturing of the local hospitality sector enterprises for participation in the local, regional, national and international tourism value chains, Development of a local Tourism plan and Promotion and development of local Tourists products and community-based tourism.

Natural Resources, Environment, Climate Change, Land and Water Management.

20 environment compliance surveys conducted, 20 wetland inspections and sensitizations carried out, 800 trees seedlings distributed and planted by individual farmers and 10 land titles processed.

Private Sector development

Sensitization & mobilization of traders on policies, laws & procedures to be able to harness regional market opportunities, Strengthening the operation of One Shop Centre for accessibility of information & formalization of business entities, Collection, analysis, interpretation, dissemination of trade/market information so as we build capacities of local suppliers & develop trade services, Identification & address Market failures or supply constraints that hinder the performance of trade & fostering export-oriented investments & production, Formation of trader's associations to strengthen Private-Public Dialogues, Business inspection, assessment to ensure compliance & support, Inspection of weights & measures, Identification of petty foreign traders, Profiling / maintaining MSMEs database & supporting of start-ups, Formalization of the informal sector (MSMEs), Promote product certification & enforcement of standards for quality assurance, Raise awareness of locally, government & donor funds at lower interest rates available sources to finance MSMEs sector & to harness other benefits, Build linkages to national institutions to give trainings & affiliations like USSA, Private Sector Foundation etc. & strengthen the operation of one stop center and De-risking of parish skills-based enterprise associations (EMYOOGA).

Integrated transport infrastructure and services

27 kms manual maintained by the road gang, 77.5 kms of roads mechanically maintained (Annual Routine mechanized maintenance, 10.3 kms of roads periodically maintained, 32 culverts procured and installed, Routine maintenance of vehicles done, Routine supervision and monitoring of roads works done, Maintenance of council properties and projects and fixing tiles on the first floor of the administrative Block.

Sustainable Energy Development

12 sensitizations on making energy saving stoves and usage carried out, Quarterly sensitization of communities on use and adoption of solar energy as an alternative to fuel wood, 10 sensitizations on the making and usage of briquettes as an alternative to fuel wood and 10 sensitizations on agro forestry and planting of wood lots.

Digital transformation

Office internet monthly subscription paid and An ICT officer for the Municipality recruited.

Sustainable urbanization and housing

12 physical planning committees held, Routine field inspections carried out, Routine enforcement of the Physical development Plan, Monthly sensitization of the community on Physical planning, Guiding Developers in the Municipality on proper building standards and Enforcing compliance to the structure plan.

Human Capital development

4 Municipal Department staff salaries paid, 300 primary teachers' salaries paid, 24 government primary school facilitated for smooth running of education activities. (UPE), 3 government Secondary school facilitated for smooth running of education activities in the institutions. (USE), Continuous Monitoring of 24 government and Private primary schools, Continuous Monitoring of 3 government and 6 secondary schools, Continuous Monitoring of 2 government Tertiary institutions, MOCK examinations done, 2 classroom block constructed at Buswera Primary school, 50 Desks procured (3 Seater desks), 2,500 candidates (P7 pupils) registered for PLE, 6 health centers operational (PHC) disease prevention done, health promotion and sanitation, family planning services carried out etc., Medical equipment's procured, Renovation and fencing of Kayinja HC II done, Solar lights procured for 3 health centers i.e. Lwemikomago, Kayinja and Nabikakala, Adolescent center and laboratory at Lwemikomago HC constructed, Compound improvement and tree planting at Lwemikomago done, Monitoring of capital developments done, Environmental impact assessment for all capital projects done, Designs for capital works prepared, Capital projects commissioned, Capital projects Launched, Lwabagabo HC II staff house and fence constructed, Retention for Capital projects implemented in the FY 2020 / 2021, Lwemikomago

HCII Maternity ward cateens procured, Fencing of Cemetery land at Katwe, Kyaterekera ward, Cleaning and sanitation done, Protective wears and equipment's for cemetery workers procured and Quarterly accountability report made and submitted.

Innovation, Technology development transfer

Establishment of a skilling & Innovation center, Providing of Business Development services & skilling to attain quality & standards, Promote research, product / process development and innovation, value addition & appropriate technologies like ICT to locally produced products, organizing into groupings in Cooperatives to specifically produce for export.

Community Mobilization and Mind set change

Communities empowered to appreciate, participate in and demand accountability in public and community initiatives, Gender sensitive programs for women's access to full and productive employment implemented, Improved capacity of the Vulnerable person (Youth, Women and People with Disability) to harness there potential and increases self-employment, productivity and competitiveness, Good working environment in work places enhanced, Scholastic materials to children with disabilities provided, Mobility appliances (wheel chairs, crutches) provided, Quarterly Linkage meetings with development partners held, Routine home visits, supervision and monitoring done, Library and information services provided and FAL programs promoted and expanded.

Governance and security

6 council meetings held and a number of relevant resolutions made, 6 set of standing committee meetings held and a number of recommendations made, 12 contracts committee meetings held, Political Monitoring of government projects / activities made, 93 Local council leaders (LCI & II) exgratia paid and consultations with relevant ministries and agencies made.

Public Sector Transformation

4 quarterly audit reports prepared, Inspection and audit of procurements and government processes done, Transfer of funds to lower local government – recurrent and development, Office support, Assets and facility management done, Records management facilitated, Operations of administration department managed, Public information disseminated, Government procurements made, Pay slips printed, All pensioners salaries paid, Gratuity for all pensioners paid, Consultations to ministries and agencies made, recruitments made, Salary arrears paid, Staff training done and Human Resource office running and administration done

Regional development

Promote the formation of Cooperatives, Enhance the capacity of Cooperatives to complete in domestic, region and international markets, Strengthens and support farmer organizations/groups and Cooperatives through trainings, Re-organize farmers into clusters / groups along commodities for bulk production and marketing, Establish post-harvest handling, storage and processing infrastructure including silos. Dryers, warehouses, and cold rooms of various scales and capacities at Divisions, Revitalize the Warehouse Receipt System, Revitalize the Warehouse Receipt System, Linkages for financial institutions for cheap credit, Strengthens enforcement and adherence to product quality requirements including food safety, social and environment standards, grades. Enforcement, certification etc., Registration of Farmers in collaboration with appropriate players in the sector and development Services outreach program for farmer cooperatives and farmer groups.

Development plan implementation

Management of the District Planning Office, District Planning meetings held, Statistical data collection, Demographic data collection, Project Formulation (BFP, Budget conferences, Project profiles, ISCs, Mentoring LLGs and HLGs), Development Planning aligned to NDPIII, Management Information Systems, a municipal website designed, Operational Planning aligned to NDPIII (Budget, Work plans and progress Reports), Monitoring and Evaluation of Program plans, Annual budget and Revenue Enhancement Plan prepared and Approved, Quarterly, half year, nine months and Annual financial statements prepared, Revenue sources enumerated and assessed, Revenue mobilized and collected, Quarterly expenditure limits prepared, LLGs monitored and supervised, Revenue and Assets registered prepared and maintained, Monthly reconciliations prepared, Revenue mobilization campaigns performed, Revenue source centers inspected, Printed and Accountable stationery procured, The annual performance report prepared, Payments and Accountabilities verified and followed, Consultative and Comparative study visits performed, TREP office maintained and IFMS facilitated system maintained and activities facilitated

Medium Term Plans

Upgrading of Lwabagabo health center II to III, renovation and fencing of health center IIs, famer trainings carried out, plant and animal clinics established, procurement of agricultural demonstration equipment's, Promote the formation of Cooperatives, installation of solar in all health centers, liaison with the private sector (Develop PPP) for exploitation of this new areas, Promotion and development of local Tourists products and community-based tourism, processing of land titles for all council land, Establishments and strengthening of Business Development services, Industry associations, chamber of Commerce and trade unions, tarmacking of roads Church road, Kabalega, Rubanga and Kangulumira roads, completion of the administrative block phase III and Establish post-harvest handling, storage and processing infrastructure including silos. Dryers, warehouses, and cold rooms of various scales and capacities at Divisions.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the Municipality are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results. All development projects, all supplies and consultancy services above threshold will be contracted out.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro – Industrialization.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased trading of agricultural refined products of coffee and maize 2. Increased number of households and youths dealing in agriculture production. 3. Increased agricultural production and productivity 4. Increased number of jobs created per annum in agro-industry along the value chain by 60 5. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent 6. Increased proportion of households that are food secure from 60 percent to 90 percent. 							
Sub Programme : Agricultural production and productivity							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance 6. Strengthen the institutional coordination for improved service delivery. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased agricultural production and productivity 2. Improved post – harvest handling and storage 3. Improved agro-processing and value addition 4. Increased market access and competitiveness of agricultural products in domestic and international markets 5. Increased mobilization and equitable access and utilization of agricultural finance 6. Strengthened institutional coordination for improved service delivery. 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the total volume of products in the key products of	2020 /21	Maize 10,000 MT	11,000	12,100	13,310	14,641	16,105

coffee and maize		Coffee MT 2,500	2,625	2,756	2,894	3,039	3,191
		Beans MT 5,000	5,250	5,513	5,788	6,078	6,381
Number of farmers engaged in water for production harvesting and storage.	2020 /21		2	3	4	5	6
Increasing the area under formal irrigation	2020 /21		2	3	4	5	6
Increase the percentage of functional water for production facilities	2020 /21		80	84	86	88	90
Increase the proportion of households that are food secure	2020 /21		75	79	83	87	97
Reduce the proportion of households dependent on subsistence agriculture as a main source of livelihood (percent)	2020 /21		75	79	83	87	91

NDP III Programme Name: Agro – Industrialization.

NDP III Programme Outcomes contributed to by the Intermediate Outcome.

1. Increased trading of agricultural refined products of coffee and maize
2. Increased number of households and youths dealing in agriculture production.
3. Increased agricultural production and productivity
4. Increased number of jobs created per annum in agro-industry along the value chain by 60
5. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent
6. Increased proportion of households that are food secure from 60 percent to 90 percent.

Sub Programme : Storage, Agro – processing and value addition

Sub Programme Objectives:

1. Increase agricultural production and productivity
2. Improve post-harvest handling and storage

<ol style="list-style-type: none"> 3. Improve agro-processing and value addition 4. Increase market access & competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance 6. Strengthen the institutional coordination for improved service delivery. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased agricultural production and productivity 2. Improved post – harvest handling and storage 3. Improved agro-processing and value addition 4. Increased market access and competitiveness of agricultural products in domestic and international markets 5. Increased mobilization and equitable access and utilization of agricultural finance 6. Strengthened institutional coordination for improved service delivery. 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses for priority commodities (percent)	2020 / 21		33	30	25	18	15
Storage capacity (MT)	2020 / 21	10,000 MT	11,000 MT	12,000 MT	13,000 MT	14,000 MT	15,000 MT

NDP III Programme Name: Agro – Industrialization.
NDP III Programme Outcomes contributed to by the Intermediate Outcome. <ol style="list-style-type: none"> 1. Increased trading of agricultural refined products of coffee and maize 2. Increased number of households and youths dealing in agriculture production. 3. Increased agricultural production and productivity 4. Increased number of jobs created per annum in agro-industry along the value chain by 60 5. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent 6. Increased proportion of households that are food secure from 60 percent to 90 percent.
Sub Programme : Agricultural market access and competitiveness
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase agricultural production and productivity

<ol style="list-style-type: none"> 2. Improve post-harvest handling and storage 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance 6. Strengthen the institutional coordination for improved service delivery. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased agricultural production and productivity 2. Improved post – harvest handling and storage 3. Improved agro-processing and value addition 4. Increased market access and competitiveness of agricultural products in domestic and international markets 5. Increased mobilization and equitable access and utilization of agricultural finance 6. Strengthened institutional coordination for improved service delivery. 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of jobs created in the agro-industrial value chain	2020 / 21		60	100	140	180	220

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Million Uganda Shillings	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Agro - industrialization						
Agricultural production and productivity	-	93,973	98,672	103,606	108,786	114,225
Storage, Agro – processing and value addition		13,602	14,282	14,996	15,746	16,533
Agricultural market access and competitiveness		8,000	8,400	8,820	9,261	9,724
Total for the Programme	-	115,575	121,354	127,422	133,793	140,482

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural production and productivity				
Interventions: Recruit and facilitate agricultural extension workers up to parish level, increase access and use of water for agricultural production, scale up innovative extension models such as nucleus farmers in all agro ecological zones, strengthen the agricultural extension systems, develop solar powered small scale irrigation systems for small holder farmers outside conventional irrigation schemes and operationalize agricultural extension systems.				
No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Salaries paid for production and marketing staff Municipal department	42,000	42,000	-
2	Production staff facilitated to attend to duty	2,280	2,280	-
3	60 farmer training meetings carried out	3,000	3,000	-
4	160 farm visits carried out	3,000	3,000	-
5	20 farmers mobilization and sensitizations carried out	3,000	3,000	-
6	30 farmer demonstrations carried out	3,000	3,000	-

7	Quarterly stakeholders monitoring visits	3,800	3,800	-
8	4 plant / animal clinics conducted to control diseases	4,000	4,000	-
9	8 farmers field schools conducted	4,000	4,000	-
10	Procurement of assorted medical / agricultural supplies	4,000	4,000	-
11	40 farmers institutional development programs conducted	4,000	4,000	-
12	Crop and livestock Diseases controlled	4,569	4,569	-
13	2,250 liters of fuels procured	9,000	9,000	-
14	2 motorcycles repaired	3,000	3,000	-
15	Stationary and small office equipment's procured	1,324	1,324	-

Sub Programme : Storage, Agro – processing and value addition

Interventions: Increase access and use of agricultural mechanization

No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Procurement of agricultural equipment's	13,602	13,602	-

Sub Programme : Agricultural market access and competitiveness

Interventions: Setup and farm service centers within the public service e - service centers for bulk input procurement, storage and distribution, strengthen farmer organisations and cooperatives, develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Routine meat inspections carried out and maintenance of abattoir and butchers	2,000	2,000	-
2	2 Agri - Business trainings conducted	6,000	6,000	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Mineral Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Reduce the volume and value of imported inorganic fertilizers. 2. Increase the number of jobs created by the Programme by 10 percent annually 							
Sub Programme : Sustainable Mining							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase exploration and quantification of priority minerals and geothermal resources across the country 2. Increase adoption and use of appropriate and affordable technology along the value chain 3. Strengthen the legal and regulatory framework as well as the human and institutional capacity 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased exploration and quantification of priority minerals and geothermal resources across the country 2. Increased adoption and use of appropriate and affordable technology along the value chain 3. Strengthened legal and regulatory framework as well as the human and institutional capacity 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people employed in the mineral development program (Sand mining, brick making and stone quarrying)	2020 / 21	300	320	340	360	380	400
Increase the number of farmers using organic fertilizers.	2020 / 21		20	40	60	80	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Mineral development Programme						
Sustainable Mining	-	3,000	3,150	3,308	3,473	3,647
Total for the Programme	-	3,000	3,150	3,308	3,473	3,647

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Sustainable Mining					
Interventions: Strengthening monitoring and inspection of mining operations to minimize negative environmental impacts.					
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)	
1	Sand Miners and Brick layers organized into working groups (sensitization and aiding group formation)	2,000	2,000	-	
2	Sensitizing farmers on the use and formation of organic fertilizers	5,000	1,000	4,000	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Increase annual tourism revenues contribution to the total locally raised revenues from 5.7% to 6.2%							
Sub Programme: Tourism promotional services							
Sub Programme Objectives:							
1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5. Enhance regulation, coordination and management of the tourism							
Intermediate Outcome:							
1. Promoted domestic and inbound tourism 2. Increased stock and quality of tourism infrastructure 3. Developed, conserved and diversified tourism products and services 4. Developed a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5. Enhanced regulation, coordination and management of the tourism							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the contribution of local hotel tax and other tourism revenues to the Total own source revenues of the Municipality.	2020 / 21	5.7	5.8	5.9	6.0	6.1	6.2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Tourism Development						
Tourism promotional services	-	1,000	1,050	1,103	1,158	1,216
Total for the Programme	-	1,000	1,050	1,103	1,158	1,216

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Tourism promotional services				
Interventions: Promote use of E - services, 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, restaurants and travel as well as to enforce service standards of tour operators, produce and widely disseminate tourism promotion and marketing materials and increase domestic tourism.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Sensitization and mobilization of stakeholders on Agro-tourism.	500	500	-
2	Liaison with the private sector (Develop PPP) for exploitation of this new areas.			-
3	Profiling the potential agro-tourism Centers within Mubende MC and Mubende District	500	500	-
4	Liaison with the District in identification of the agro-tourist and development of the sector.			-
5	Construction of Museum, crafts markets/shops and local information center.			-
6	Development of infrastructures to the sites.			-
7	Development of a marketing strategy to attract private investors in the sector and creation of awareness.			-
8	Nurturing of the local hospitality sector enterprises for participation in the local, regional, national and international tourism value chains.			-

9	Development of a local Tourism plan	1,000		1,000
10	Promotion and development of local Tourists products and community-based tourism.			-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increase land area covered by forests and encouragement of the community to planting trees. 2. Increase and protect land area covered by wetlands 3. Increase permit holders complying with ESIA conditions for all projects with in the Municipality. 							
Sub Programme: Natural Resources, Environment and Climate Change.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Ensure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. Strengthen land use and management 4. Maintain and/or restore a clean, healthy, and productive environment 5. Promote inclusive climate resilient and low emissions development at all levels 6. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased forest, tree and wetland coverage, restored bare hills and protection of mountainous areas and rangelands. 2. Ensured availability of adequate and reliable quality fresh water resources for all uses 3. Strengthened land use and management 4. Maintained and/or restored a clean, healthy, and productive environment 5. Promoted inclusive climate resilient and low emissions development at all levels 6. Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources. 							
Intermediate Outcome		Performance Targets					
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Increase land area covered by forests (%)	2020 / 21	15%	17%	19%	21%	23%	25%
Increase the proposition of land covered by wetlands	2020 / 21	19%	20%	21%	22%	23%	24%
Number of projects with ESIA done	2020 / 21	4	5	6	7	8	9
Increase the number of green jobs within the Municipality.	2020 / 21	200	205	210	215	220	225

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management.

NDP III Programme Outcomes contributed to by the Intermediate Outcome.

1. Increase land area covered by forests and encouragement of the community to planting trees.
2. Increase and protect land area covered by wetlands
3. Increase the percentage of titled land within the Municipality.

Sub Programme: Land management

Sub Programme Objectives:

1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands
2. Strengthen land use and management

Intermediate Outcome:

1. Increased forest, tree and wetland coverage, restored bare hills and protection of mountainous areas and rangelands.
2. Strengthened land use and management

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of titled land	2020 / 21	30	31	32	33	34	35
Number of Municipal land titled.	2020 / 21	5	9	14	18	22	26

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Natural Resources, Environment, Climate Change, Land and Water Management.						
Natural Resources, Environment and Climate Change.	-	73,760	77,448	81,320	85,386	89,656
Land management		20,000	21,000	22,050	23,153	24,310
Total for the Programme	-	93,760	98,448	103,370	108,539	113,966

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Natural Resources, Environment and Climate Change.				
Interventions: Develop and implement wetland and forest management, demarcate and gazette conserved and degraded wetland, strengthen conservation, restoration of forests, wetland and water catchments, hilly and mountainous areas, promote rural and urban plantation development and tree planting including the local and indigenous species, develop and implement integrated catchment management plans for water resources catchment areas, promote integrated land use planning, main stream environment and natural resources management in policies, programs and budgets with clear budget lines and performance indicators.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	2 staff salaries paid	54,000	54,000	-
2	2 staff facilitated to attend to office duty	2,400	2,400	-

3	Consultations and workshops attended	4,800	4,800	-
4	20 environment compliance surveys conducted	4,000	4,000	-
5	20 wetland inspections and sensitizations carried out	3,000	3,000	-
6	8 sensitizations on climate change carried out	2,000	2,000	-
7	800 trees seedlings distributed and planted by individual farmers	4,000	3,560	440

Sub Programme : Land management

Interventions: Develop and implement wetland and forest management, demarcate and gazette conserved and degraded wetland, strengthen conservation, restoration of forests, wetland and water catchments, hilly and mountainous areas, promote rural and urban plantation development and tree planting including the local and indigenous species, develop and implement integrated catchment management plans for water resources catchment areas, promote integrated land use planning, main stream environment and natural resources management in policies, programs and budgets with clear budget lines and performance indicators.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	10 land titles processed	100,000	20,000	80,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Reduce the informal sector from 23% to 45 percent in 2024/25.							
Sub Programme: Enabling environment for Private Sector Development.							
Sub Programme Objectives:							
1. Sustainably lower the costs of doing business							
2. Promote local content in public programmes							
3. Strengthen the enabling environment and enforcement of standards							
4. Strengthen the role of government in unlocking investment in strategic economic sectors							
5. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Intermediate Outcome:							
1. Sustainably lowered the costs of doing business							
2. Promoted local content in public programmes							
3. Strengthened the enabling environment and enforcement of standards							
4. Strengthened the role of government in unlocking investment in strategic economic sectors							
5. Strengthened the organizational and institutional capacity of the private sector to drive growth.							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce the informal sector (%)	2020 / 21	23	27.4	31.8	36.2	40.4	45

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Reduce the informal sector from 23% to 45 percent in 2024/25. 2. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent. 							
Sub Programme: Unlocking Investment and private sector potential							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Promote local content in public programmes 2. Strengthen the enabling environment and enforcement of standards 3. Strengthen the role of government in unlocking investment in strategic economic sectors 4. Strengthen the organizational and institutional capacity of the private sector to drive growth. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Promoted local content in public programmes 2. Strengthened the enabling environment and enforcement of standards 3. Strengthened the role of government in unlocking investment in strategic economic sectors 4. Strengthened the organizational and institutional capacity of the private sector to drive growth. 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the proportion of public and sub – contracts that are awarded to local firms.	2020 / 21	30	35	40	45	50	55

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Private Sector development						
Enabling environment for Private Sector Development.	-	26,201	27,512	28,887	30,331	31,848
Unlocking Investment and private sector potential		2,000	2,100	2,205	2,315	2,431
Total for the Programme	-	28,201	29,612	31,092	32,647	34,279

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enabling environment for Private Sector Development.				
Interventions: Address non - financial factors (power, transport, ICT, business processes etc.) leading to high costs of doing business, establish business development service frameworks, increased automation of business processes, de - risking Division skills based enterprises association (EMYOOGA) supporting organic bottom up formation of cooperatives, develop product and market information systems, establish a one stop center for business registration and licensing and create appropriate initiative and regulatory frameworks to attract the private sector to finance green growth and LED promotion.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 staff for the department paid salaries	15,141	15,141	-
2	Sensitization & mobilization of traders on policies, laws & procedures to be able to harness regional market opportunities.	1,440	1,440	-
3	Strengthening the operation of One Shop Centre for accessibility of information & formalization of business entities.			-
4	Collection, analysis, interpretation, dissemination of trade/market	800	800	-

	information so as we build capacities of local suppliers & develop trade services.			
5	Identification & address Market failures or supply constraints that hinder the performance of trade & fostering export-oriented investments & production.	800	800	-
6	Formation of trader's associations to strengthen Private-Public Dialogues.	800	800	-
7	Business inspection, assessment to ensure compliance & support.	800	800	-
8	Inspection of weights & measures.	800	800	-
9	Identification of petty foreign traders.	500	500	-
10	Identification of business area grading & implementation Town order.	220	220	-
11	Profiling / maintaining MSMEs database & supporting of start-ups.	800	800	-
12	Collection & dissemination of market information.	800	800	-
13	Inspection & supervision of Local businesses to ensure local products are displayed for markets.	800	800	-
14	Profiling and update of lists of producers & buyers of local goods.	500	500	-
15	Digitalization of payments to improve agriculture & establishment of a market information Centre.			-
16	Linkage of products to markets and display of market information.	500	500	-
17	Acquisition of value addition infrastructure equipment's to improve standards on locally produced goods.			-
18	Liaisons with Mandated Government Agencies (MDAs) to organize and built institution capacities of Private sectors.	500	500	-
19	Establishments and strengthening of Business Development services, Industry associations, chamber of Commerce and trade unions.	500	500	-
20	Develop an Economic business analysis profile to attract investors.	500	500	-

Sub Programme : Unlocking Investment and private sector potential				
Interventions: Address non - financial factors (power, transport, ICT, business processes etc.) leading to high costs of doing business, establish business development service frameworks, increased automation of business processes, de - risking Division skills based enterprises association (EMYOOGA) supporting organic bottom up formation of cooperatives, develop product and market information systems, establish a one stop center for business registration and licensing and create appropriate initiative and regulatory frameworks to attract the private sector to finance green growth and LED promotion.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Formalization of the informal sector (MSMEs).	500	500	-
2	Promote product certification & enforcement of standards for quality assurance.	500	500	-
3	Raise awareness of locally, government & donor funds at lower interest rates available sources to finance MSMEs sector & to harness other benefits.	500	500	-
4	Build linkages to national institutions to give trainings & affiliations like USSA, Private Sector Foundation etc. & strengthen the operation of one stop center.	500	500	-
5	De-risking of parish skills-based enterprise associations (EMYOOGA).			-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Integrated transport infrastructure and services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Reduced average travel time (min per Km) 2. Reduced unit cost of building transport infrastructure, per Km 3. Increased stock of transport infrastructure 4. Increase average infrastructure life span 							
Sub Programme: Infrastructure Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment across all modes 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Optimized transport infrastructure and services investment across all modes 2. Prioritized transport asset management 3. Promoted integrated land use and transport planning 4. Reduced the cost of transport infrastructure and services 5. Strengthened, and harmonized policy, legal, regulatory, and institutional framework for infrastructure and services 6. Transport interconnectivity to promote inter and intra-regional trade and reduced poverty. 							
Intermediate Outcome		Performance Targets					
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Stock of transport infrastructure	2020 / 21	Paved urban roads 30kms	30	35	40	45	50
		Un paved roads 335.348 kms	335.348	330.348	325.348	320.348	315.348
		Roads opening	3	6	9	12	15

Average infrastructure life span	2020 / 21	Paved roads	18	20	20	20	20
		First class marram	2	2	2	2	2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Integrated transport infrastructure and services						
Infrastructure Development	-	591,324	620,890	651,935	684,531	718,758
Total for the Programme	-	591,324	620,890	651,935	684,531	718,758

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Infrastructure Development					
Interventions: Increase the capacity of the existing transport infrastructure and services, rehabilitate and maintain transport infrastructure (Roads), Develop local construction hire pools, acquire infrastructure, develop and strengthen transport planning capacity, strengthen local construction capacity, promote research, development and innovation.					
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)	
1	Salaries for staff paid	46,045	46,045	-	
2	27 kms manual maintained by the road gang	57,600	57,600	-	
3	77.5 kms of roads mechanically maintained (Annual Routine mechanized maintenance	90,000	90,000	-	
4	10.3 kms of roads periodically maintained	280,000	240,000	40,000	
5	32 culverts procured and installed	23,000	20,000	3,000	
6	Routine maintenance of vehicles done	77,000	61,400	15,600	
7	Routine supervision and monitoring of roads works done	24,000	24,000	-	
8	Staff facilitated to office travels	3,480	3,480	-	

9	Maintenance of council properties and projects	40,000	15,000	25,000
10	Staff consultations and travels to ministries and other authorities facilitated	11,000	11,000	-
11	Fixing tiles on the first floor of the administrative Block	22,799	22,799	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Sustainable Energy Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased proportion of the population with access to electricity from 32.9% to 60 percent 2. Reduced share of biomass energy used for cooking from 88 percent in FY2018/19 to 50 percent 3. Increased the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent 							
Sub Programme: Promotion of energy efficient practices and technologies							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Power extension to the peri – urban areas of the Municipality. 2. Increase access and utilization of electricity 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Access to electricity	2020 / 21	32.9	38.32	43.74	49.16	54.58	60

NDP III Programme Name: Sustainable energy development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Reduced share of biomass energy used for cooking from 88 percent in FY2018/19 to 50 percent 2. Increased the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent							
Sub Programme: Sustainable energy promotion							
Sub Programme Objectives:							
1. Increase adoption and use of clean energy 2. Promote utilization of energy efficient practices and technologies.							
Intermediate Outcome:							
1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 3. Promote utilization of energy efficient practices and technologies.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the share of clean energy used for cooking (%)	2020 / 21	0.5%	1%	1.5%	2%	2.5%	3%
Reduce the share of biomass energy used for cooking (%)	2020 / 21	99.5%	99%	98.5%	98%	97.5%	97%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Sustainable Energy Development						
Promotion of energy efficient practices and technologies	-	2,000	2,100	2,205	2,315	2,431
Sustainable energy promotion		2,000	2,100	2,205	2,315	2,431
Total for the Programme	-	4,000	4,200	4,410	4,631	4,862

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Promotion of energy efficient practices and technologies				
Interventions: Provide training and extension services to ease the adoption of the acquired technology, streamline administrative functions of licensing, inspection and monitoring of compliance, strengthen the capacity to undertake mineral certification, trading, testing, inspection regulation and enforcement, promote the use of energy efficient equipment for both industrial and residential consumers, provide training and extension services to ease the adoption of the acquired technology and streamline administrative functions of licensing, inspection and monitoring of compliance.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	12 sensitizations on making energy saving stoves and usage carried out.	1,000	1,000	-
2	Quarterly sensitization of communities on use and adoption of solar energy as an alternative to fuel wood	1,000	1,000	-

Sub Programme : Sustainable energy promotion				
Interventions: Provide training and extension services to ease the adoption of the acquired technology, streamline administrative functions of licensing, inspection and monitoring of compliance, strengthen the capacity to undertake mineral certification, trading, testing, inspection regulation and enforcement, promote the use of energy efficient equipment for both industrial and residential consumers, provide training and extension services to ease the adoption of the acquired technology and streamline administrative functions of licensing, inspection and monitoring of compliance.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	10 sensitizations on the making and usage of briquettes as an alternative to fuel wood.	1,000	1,000	-
2	10 sensitizations on agro forestry and planting of wood lots.	1,000	1,000	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Digital transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Create 30,000 direct jobs annually within the ICT sector 2. Increased local ICT innovation products developed and commercialized from 72 to 282 3. Provide 80 percent of Government services online. 							
Sub Programme: Enhance usage of ICT in national development.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Enhance usage of ICT in national development and service delivery 2. Strengthen the policy, legal and regulatory framework. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Enhanced usage of ICT in national development and service delivery 2. Strengthened the policy, legal and regulatory framework. 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Municipal services online.	2020 / 21						

NDP III Programme Name: Digital transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Create 30,000 direct jobs annually within the ICT sector 2. Increased local ICT innovation products developed and commercialized from 72 to 282 3. Provide 80 percent of government services online. 							
Sub Programme: Increase the ICT Human Resource capital							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Enhance usage of ICT in national development and service delivery 2. Promote ICT research, innovation and commercialization of indigenous knowledge products 3. Increase the ICT human resource capital 							
Intermediate Outcome:							

<ol style="list-style-type: none"> Enhanced usage of ICT in national development and service delivery Promoted ICT research, innovation and commercialization of indigenous knowledge products Increased the ICT human resource capital 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
ICT directly and indirectly created jobs	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Digital transformation						
Enhance usage of ICT in national development.	-	2,400	2,520	2,646	2,778	2,917
Increase the ICT Human Resource capital		-	-	-	-	-
Total for the Programme	-	2,400	2,520	2,646	2,778	2,917

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enhance usage of ICT in national development.				
Interventions: Extended ICT infrastructure coverage countrywide in partnership with the private sector and implant last mile connectivity in key areas, develop a well-grounded ICT professional workforce and Provide Digital Literacy training.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Office internet monthly subscription paid	2,400	2,400	-

Sub Programme : Increase the ICT Human Resource capital				
Interventions: Extended ICT infrastructure coverage countrywide in partnership with the private sector and implant last mile connectivity in key areas, develop a well-grounded ICT professional workforce and Provide Digital Literacy training.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	An ICT officer for the Municipality recruited.	1,000		1,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Sustainable urbanization and housing
NDP III Programme Outcomes contributed to by the Intermediate Outcome.
<ol style="list-style-type: none"> 1. Decreased urban unemployment rate from 14.4 percent to 9.4 percent 2. Reduced acute housing deficit of 2.2 million by 20 percent 3. Decreased percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent 4. Increase the proportion of tarmacked roads in the total urban road network from 1,229.7 km (6.1 percent) to 2,459.4 km (12.2 percent) 5. Improve the efficiency of solid waste collection from 30 percent to 50 percent.
Sub Programme: Urbanization and Physical Planning
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote urban housing market and provide decent housing for all 3. Promote green and inclusive cities and urban areas 4. Enable balanced, efficient and productive national urban systems 5. Strengthen urban policies, planning and finance
Intermediate Outcome:
<ol style="list-style-type: none"> 1. Increased economic opportunities in cities and urban areas 2. Promoted urban housing market and provide decent housing for all 3. Promoted green and inclusive cities and urban areas

4. Enabled balanced, efficient and productive national urban systems
5. Strengthened urban policies, planning and finance

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in the proportion of titled land	2020 / 21						
Increased paved urban roads (Kms)	2020 / 21	30	30	35	40	45	50
Increased proportion of paved urban roads	2020 / 21						
Decreased urban unemployment	2020 / 21						
Proportion of urban population living in slums and informal settlements	2020 / 21						
Reduced acute housing deficit	2020 / 21						
Improved efficiency of solid waste collection	2020 / 21						
Reduced the acute effects of storm water	2020 / 21						
Improve on sewer management	2020 / 21						
Increase the proportion of the population and civil society participating in urban planning and management	2020 / 21						
Maintain, beautify and increase open spaces for public use	2020 / 21						
Increase the proportion of the Municipal land area with detailed settlement plan	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Sustainable urbanization and housing						
Urbanization and Physical Planning	-	14,640	15,372	16,141	16,948	17,795
Total for the Programme	-	14,640	15,372	16,141	16,948	17,795

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Urbanization and Physical Planning				
Interventions: Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation, improve the provision of quality social services to address the peculiar issues of urban settlement, address infrastructure in slums and undertake slum upgrading including operationalization of the condominium law in slums and cities, develop and implement integrated physical and development plans in the municipality, review, enforce and develop urban development policies, laws, regulations, standards and guidelines, implement participatory, inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks, scale up the physical planning and urban management information systems.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	12 physical planning committees held	8,640	8,640	-
2	Routine field inspections carried out	2,000	2,000	-
3	Routine enforcement of the Physical development Plan	1,000	1,000	-
4	Monthly sensitization of the community on Physical planning	2,000	2,000	-
5	Guiding Developers in the Municipality on proper building standards	1,000	1,000	-
6	Enforcing compliance to the structure plan	-	-	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: 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. Increased proportion of Labour force transitioning into decent employment from 34.5 percent to 55 percent. 2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5. 3. Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent. 4. Increased average years of schooling from 6.1 to 11 years. 5. Increased learning adjusted years of schooling from 4.5 to 7 years. 6. Reduced prevalence of under 5 stunting from 28.9 percent to 19 percent. 7. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent 8. Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th). 							
Sub Programme: Education and skills Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To improve the foundations for human capital development 2. To produce appropriate knowledgeable, skilled, and ethical Labour force (with strong emphasis on science and technology, TVET and Sports) 3. To streamline STEI/STEM in the education system 4. To promote sports, recreation, and physical education 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved the foundations for human capital development 2. Produced appropriate knowledgeable, skilled, and ethical Labour force (with strong emphasis on science and technology, TVET and Sports) 3. Streamlined STEI/STEM in the education system 4. Promoted sports, recreation, and physical education 							
Intermediate Outcome		Performance Targets					
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase Quality adjusted years of schooling	2020 / 21						
Increase average years of	2020 / 21						

schooling							
Increase proportion of Labour force transitioning into decent employment, percent	2020 / 21						
Increase percentage of employers satisfied with the training provided by the TVET institutions, percent	2020 / 21						
Reduce teenage Pregnancy	2020 / 21						
Increase access to basic sanitation	2020 / 21	Improved toilet coverage					
		Improved hand washing facility					
Improve the Municipal participation and ranking in niche sports at national level (football, athletics, netball, MDD etc.)	2020 / 21	Football					
		Netball					
		Athletics					
		MDD					

NDP III Programme Name: Human Capital development

NDP III Programme Outcomes contributed to by the Intermediate Outcome.

1. Reduced prevalence of under 5 stunting from 28.9 percent to 19 percent.
2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
3. Reduced under 5 mortality from 64/1000 live births to 30/1000.
4. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.
5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent
6. Reduced mortality due to NCDs from 40 to 30 percent.
7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent.
8. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent
9. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban)
10. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent.
11. Increased proportion of the population accessing universal health care from 44 to 65 percent.
12. Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th).

Sub Programme: Population Health, safety management.

Sub Programme Objectives: <ol style="list-style-type: none"> 1. To improve the foundations for human capital development 2. To improve population health, safety and management 3. To promote sports, recreation, and physical education 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved the foundations for human capital development 2. Improved population health, safety and management 3. Promoted sports, recreation, and physical education 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced prevalence of under 5 Stunting, percent	2020 / 21						
Reduce Maternal Mortality ratio (per 100,000)	2020 / 21						
Reduced Under 5 Mortality Rate (Per 1,000)	2020 / 21						
Total Fertility Rate	2020 / 21						
Reduce mortality due to Malaria, AIDS and TB	2020 / 21	Malaria					
		TB					
		AIDS					
Reduce NCD rates	2020 / 21	Hypertension					
		Diabetic rate					
		Cancer					
		Alcohol abuse					
Increase access to safe water supply	2020 / 21						
Increase access to basic sanitation	2020 / 21	Improved toilet coverage					
		Improved hand washing facility					
Reduce prevalence of child disability	2020 / 21						
Reduce unmet need for Family Planning	2020 / 21						

Increase proportion of population with access to Universal health care, percent	2020 / 21						
Increase proportion of workplaces with health wellness Programme, percent	2020 / 21						
Percentage share of national Labour force engaged in subsistence	2020 / 21						

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: 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. Reduced gender gap index from 0.523 in 2017 to 0.8. 2. Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent. 3. Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th). 							
Sub Programme: Gender and Social protection							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To reduce vulnerability and gender inequality along the lifecycle 2. To promote sports, recreation, and physical education 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced vulnerability and gender inequality along the lifecycle 2. Promoted sports, recreation, and physical education 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced prevalence of under 5 Stunting, percent	2020 / 21						
Reduce teenage Pregnancy	2020 / 21						
Reduce prevalence of child disability	2020 / 21						

Increase proportion of workplaces with occupational health services	2020 / 21						
Increase Gender gap index	2020 / 21						
Reduce GBV prevalence	2020 / 21						
Improve compliance to the gender & equity certificate	2020 / 21						
Increase proportion of workplaces with health wellness Programme, percent	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Human Capital development						
Education and skills Development	-	4,868,853	5,112,296	5,367,910	5,636,306	5,918,121
Population Health, safety management.		1,214,244	1,274,957	1,338,705	1,405,640	1,475,922
Gender and Social protection		9,663	10,146	10,653	11,186	11,745
Total for the Programme	-	6,092,760	6,397,398	6,717,268	7,053,132	7,405,788

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills Development				
Interventions: Increase access to safe water, sanitation and hygiene, improve nutrition and food safety, prevent and control non - communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV / AIDS, TB) and epidemic prone diseases, improve the functionality (staffing and equipment) on health facilities at all levels, expand community level health services for diseases prevention, improve occupational health and safety to reduce accidents and injuries, undertake universal immunization, improve child and maternal nutrition by promoting consumption of fortified foods especially in schools, expand geographical access to health care services to the divisions, strengthen the family to reduce child deprivation, abuse and child Labour, increase access to family planning services, promote health research, innovation and technology uptake, roll out Early Grade Reading (EGR) and early grade Math's (EGM) in all primary schools to enhance proficiency in literature and numeracy, Equip and support all lagging schools to meet the basic requirements and minimum standards (BRMS) in Pre - Primary, primary and secondary, implement a needs based approach to establish a pre - school in public schools and implement integrated ICT enabled teaching, school level inspection and supervision.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4 Municipal Department staff salaries paid	45,870	45,870	-
2	300 primary teachers' salaries paid	1,890,626	1,890,626	-
3	85 secondary teachers paid salaries	928,166	928,166	-
4	56 tertiary / instructors and non-teaching staff salaries paid	534,749	534,749	-
5	5 municipal departmental staff facilitated to carry on office duties.	5,880	5,880	-
6	24 government primary school facilitated for smooth running of education activities. (UPE)	259,878	259,878	-
7	3 government Secondary school facilitated for smooth running of education activities in the institutions. (USE)	1,013,983	1,013,983	-
8	2 government tertiary institutions facilitated for smooth running of education activities.	219,938		219,938
9	SNE pupils facilitated to attain Primary Education	305	305	-
10	Continuous Monitoring of ECDs		-	-

11	Continuous Monitoring of 24 government and Private primary schools	15,620	15,620	-
12	Continuous Monitoring of 3 government and 6 secondary schools	3,880		3,880
13	Continuous Monitoring of 2 government Tertiary institutions	-	-	-
14	MOCK examinations done	8,000	7,000	1,000
15	2 classroom block constructed at Buswera Primary school	85,000	85,000	-
16	4 stance pit latrine constructed at St. Mary's PS	15,000	15,000	-
17	4 stance pit latrine constructed at Kawuula PS.	15,000	15,000	-
18	4 stance pit latrine constructed at Lwabagabo PS	15,000	15,000	-
19	Ball games, MDD, athletics and other curricular activities carried out.	10,000	4,027	5,973
20	Consultations and travels to ministries and agencies facilitated	12,000	12,000	-
21	Commissioning of education projects	2,000	2,000	-
22	Launching of Education projects	2,000	2,000	-
23	Environment Impact assessments for all capital projects done	600	600	-
24	Monitoring the implementation / construction / execution of education projects	5,916	5,916	-
25	50 Desks procured (3 Seater desks)	6,000	6,000	-
26	2,500 candidates (P7 pupils) registered for PLE	4,233	4,233	-

Sub Programme: Population Health, safety management.

Interventions: Increase access to safe water, sanitation and hygiene, improve nutrition and food safety, prevent and control non - communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV / AIDS, TB) and epidemic prone diseases, improve the functionality (staffing and equipment) on health facilities at all levels, expand community level health services for diseases prevention, improve occupational health and safety to reduce accidents and injuries, undertake universal immunization, improve child and maternal nutrition by promoting consumption of fortified foods especially in schools, expend geographical access to health care services to the divisions, strengthen the family to reduce child deprivation, abuse and child Labour, increase access to family planning services, promote health research, innovation and technology uptake, roll out Early Grade Reading (EGR) and early grade Math's (EGM) in all primary schools to enhance proficiency in literature and numeracy, Equip and support all lagging schools to meet the basic requirements and minimum standards (BRMS) in Pre - Primary, primary and secondary, implement a needs based approach to establish a pre - school in public schools and implement integrated ICT enabled teaching, school level inspection and supervision.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs	MTEF Allocation FY 2021/22 (Ushs.	Funding Gap (Ushs. Billion)
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		Billion)	Billion)	
1	27 health department staff salaries paid	301,549	301,549	-
2	3 department staff facilitated to attend to office duty	2,640	2,640	-
3	6 health centers operational (PHC) disease prevention done, health promotion and sanitation, family planning services carried out etc.	125,595	125,595	-
4	Medical equipment's procured	140,000	140,000	-
5	Renovation and fencing of Kayinja HC II done	150,000	150,000	-
6	Solar lights procured for 3 health centers i.e. Lwemikomago, Kayinja and Nabikakala	50,000	50,000	-
7	Adolescent center and laboratory at Lwemikomago HC constructed	180,000	180,000	-
8	Compound improvement and tree planting at Lwemikomago done	25,000	25,000	-
9	Monitoring of capital developments done	18,531	18,531	-
10	Environmental impact assessment for all capital projects done.	6,000	6,000	-
11	Designs for capital works prepared	6,000	6,000	-
12	Capital projects commissioned	3,265	3,265	-
13	Capital projects Launched	3,265	3,265	-
14	Lwabagabo HC II staff house and fence constructed	119,160	119,160	-
15	Retention for Capital projects implemented in the FY 2020 / 2021	35,000	35,000	-
16	Lwemikomago HCII Maternity ward cateens procured	5,000	5,000	-
17	Fencing of Cemetery land at Katwe, Kyaterekera ward	25,000	25,000	-
18	3 casual workers' wages paid (cemetery workers)	3,600	3,600	-
19	Cleaning and sanitation done	10,000	10,000	-
20	Monitoring and supervision of departmental activities done.	2,000	2,000	-
21	Consultations to relevant ministries and agencies done	2,340	2,340	-
22	Protective wears and equipment's for cemetery workers procured	300	300	-

Sub Programme : Gender and Social protection

Interventions: Increase access to safe water, sanitation and hygiene, improve nutrition and food safety, prevent and control non - communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV / AIDS, TB) and epidemic prone diseases, improve the functionality (staffing and equipment) on health facilities at all levels, expand community level health services for diseases prevention, improve occupational health and safety to reduce accidents and injuries, undertake universal immunization, improve child and maternal nutrition by

promoting consumption of fortified foods especially in schools, expend geographical access to health care services to the divisions, strengthen the family to reduce child deprivation, abuse and child Labour, increase access to family planning services, promote health research, innovation and technology uptake, roll out Early Grade Reading (EGR) and early grade Math's (EGM) in all primary schools to enhance proficiency in literature and numeracy, Equip and support all lagging schools to meet the basic requirements and minimum standards (BRMS) in Pre - Primary, primary and secondary, implement a needs based approach to establish a pre - school in public schools and implement integrated ICT enabled teaching, school level inspection and supervision.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	12 departmental meetings	600	600	-
2	Community services department office running facilitated	6,663	6,663	-
3	Quarterly supervision exercise for divisions done	200	200	-
4	Quarterly accountability report made and submitted	600	600	-
5	Consultative, benchmarking meetings with ministries and agencies	1,600	1,600	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Innovation, Technology development transfer							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased the Global Innovation Index from 25.3 to 35.0 2. Increased Gross Expenditure on R&D as a percentage of GDP (GERD) from 0.4 percent to 1 percent 3. Increased business enterprise sector spending on R&D (percent of GDP) from 0.01 percent to 0.21 percent 							
Sub Programme: Science, Research and development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To increase development, transfer and adoption of appropriate technologies and innovations. 2. To develop requisite STI infrastructure 3. To build human resource capacity in STI 4. To strengthen R&D capacities and applications 5. To increase development, transfer and adoption of appropriate technologies and innovations 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased development, transfer and adoption of appropriate technologies and innovations. 2. Developed requisite STI infrastructure 3. Built human resource capacity in STI 4. Strengthened R&D capacities and applications 5. Increased development, transfer and adoption of appropriate technologies and innovations 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Youth Groups and individuals participating in innovative activities	2020 / 21						
Proportion of the municipal budget spent on research and development	2020 / 21						
Business enterprise sector	2020 / 21						

spending on research and development							
Proportion of the population participating in business incubation process	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Innovation, Technology development transfer						
Science, Research and development	-	2,000	2,100	2,205	2,315	2,431
Total for the Programme	-	2,000	2,100	2,205	2,315	2,431

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Science, Research and development				
Interventions: Build research and evaluation capacity, support the establishment and operations of STI incubation and technology transfer centers for skills development and technology transfer, support the establishment and operations of science and technology parks to facilitate commercialization, create a favorable policy environment to attract private sector funding for STI, increase public investment in technology transfer and establishment and establishment of collaboration at local, regional and international level.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Establishment of a skilling & Innovation center.	30,000		30,000
2	Providing of Business Development services & skilling to attain quality & standards.	1,000	1,000	

3	Promote research, product / process development, innovation, value addition & appropriate technologies like ICT to locally produced products, organizing into groupings in Cooperatives to specifically produce for export.	1,000	1,000	-
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V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community Mobilization and Mind set change	
NDP III Programme Outcomes contributed to by the Intermediate Outcome.	
<ol style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent 2. Increased participation of families, communities and citizens in development initiatives by 80 percent 3. Increased media coverage of national programmes. 4. Increased spirit of accountability and transparency. 5. Increased household savings and investments 6. Increased social cohesion and civic competence 7. Increased uptake and /or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and Municipal levels 8. Increased adult literacy rate from 72.2 to 80 percent 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 	
Sub Programme: Community sensitization and empowerment.	
Sub Programme Objectives:	
<ol style="list-style-type: none"> 1. To enhance effective mobilization of families, communities and citizens for national development 2. To strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. To promote and inculcate the National Vision and value system 4. To reduce negative cultural practices and attitudes 	
Intermediate Outcome:	
<ol style="list-style-type: none"> 1. Enhanced effective mobilization of families, communities and citizens for national development 2. Strengthened institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. Promoted and inculcate the National Vision and value system 4. Reduced negative cultural practices and attitudes 	

Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase percentage of Households participating in public development initiatives	2020 / 21						
Increase proportion of the population informed about national programmes	2020 / 21						
Improve percentage of vulnerable and marginalized persons empowered							
Increase participation in government programmes	2020 / 21	Level of participation in electoral processes (voter turnout)					
		Households' participation in saving schemes					
Improve staffing levels for national guidance and community mobilization functions at all levels	2020 / 21						
Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)	2020 / 21	Corruption perception index					
		Crime rate per 100,000 persons					
Level of satisfaction with public service delivery	2020 / 21						
Government effectiveness index	2020 / 21						

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community Mobilization and Mind set change	
NDP III Programme Outcomes contributed to by the Intermediate Outcome.	
<ol style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent 2. Increased participation of families, communities and citizens in development initiatives by 80 percent 3. Increased media coverage of national programmes. 4. Increased spirit of accountability and transparency. 5. Increased household savings and investments 6. Increased social cohesion and civic competence 7. Increased uptake and /or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and Municipal levels 8. Increased adult literacy rate from 72.2 to 80 percent 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 	
Sub Programme: Strengthening institutional support	
Sub Programme Objectives:	
<ol style="list-style-type: none"> 1. To enhance effective mobilization of families, communities and citizens for national development 2. To strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. To promote and inculcate the National Vision and value system 4. To reduce negative cultural practices and attitudes 	
Intermediate Outcome:	
<ol style="list-style-type: none"> 1. Enhanced effective mobilization of families, communities and citizens for national development 2. Strengthened institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. Promoted and inculcate the National Vision and value system 4. Reduced negative cultural practices and attitudes 	
Intermediate Outcome	Performance Targets

Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase percentage of Households participating in public development initiatives	2020 / 21						
Increase proportion of the population informed about national programmes	2020 / 21						
Improve percentage of vulnerable and marginalized persons empowered							
Increase participation in government programmes	2020 / 21	Level of participation in electoral processes (voter turnout)					
		Households' participation in saving schemes					
Improve staffing levels for national guidance and community mobilization functions at all levels	2020 / 21						
Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)	2020 / 21	Corruption perception index					
		Crime rate per 100,000 persons					
Level of satisfaction with public service delivery	2020 / 21						
Government effectiveness index	2020 / 21						

NDP III Programme Name: Community Mobilization and Mind set change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent 2. Increased participation of families, communities and citizens in development initiatives by 80 percent 3. Increased media coverage of national programmes. 4. Increased spirit of accountability and transparency. 5. Increased household savings and investments 6. Increased social cohesion and civic competence 7. Increased uptake and /or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and Municipal levels 8. Increased adult literacy rate from 72.2 to 80 percent 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme: Civic Education and mindset change							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To enhance effective mobilization of families, communities and citizens for national development 2. To strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. To promote and inculcate the National Vision and value system 4. To reduce negative cultural practices and attitudes 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Enhanced effective mobilization of families, communities and citizens for national development 2. Strengthened institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. Promoted and inculcate the National Vision and value system 4. Reduced negative cultural practices and attitudes 							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase percentage of Households participating in public development initiatives	2020 / 21						
Increase proportion of the population informed about national programmes	2020 / 21						
Improve percentage of vulnerable							

and marginalized persons empowered							
Increase participation in government programmes	2020 / 21	Level of participation in electoral processes (voter turnout)					
		Households' participation in saving schemes					
Improve staffing levels for national guidance and community mobilization functions at all levels	2020 / 21						
Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)	2020 / 21	Corruption perception index					
		Crime rate per 100,000 persons					
Level of satisfaction with public service delivery	2020 / 21						
Government effectiveness index	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Billion Uganda Shillings	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Community Mobilization and Mind set change						
Community sensitization and empowerment.	-	78,813	82,754	86,892	91,236	95,798

Strengthening institutional support		8,503	8,929	9,375	9,844	10,336
Civic Education and mindset change		5,798	6,088	6,392	6,712	7,047
Subtotal for the Subprogramme	-	93,114	97,770	102,659	107,792	113,181
Total for the Programme	-	93,114	97,770	102,659	107,792	113,181

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Community sensitization and empowerment.				
Interventions: Design and implement activities aimed at promoting awareness and participation in existing government programs, design and implement a program aimed at promoting household engagement in culture and creative industries for income generation, conduct awareness campaigns and enforce laws enacted against negative and / or harmful religions, traditions / cultural practices and beliefs, equip and operationalize community mobilization and empowerment (CME) institutions, structures of central, local government and non - state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset / attitudes of the population, establish and operationalize community development management information systems (CDMIS) at ward and division levels, popularize the national vision, interest and common good of the citizenry, develop and operationalize a system for inculcating ethical standards in the formal, informal and all communities, establish a national incentive framework including rewards and sanctions for best performing workers, leaders and communities.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	7 departmental staff salaries paid	58,445	58,445	-
2	7 departmental staff facilitated to attend to office duty	5,680	5,680	-
3	Communities empowered to appreciate, participate in and demand accountability in public and community initiatives	4,638	4,638	-
4	Gender sensitive programs for women's access to full and productive employment implemented	6,706	2,706	4,000
5	Improved capacity of the Vulnerable person (Youth, Women and People with Disability) to harness there potential and increase self-employment, productivity and competitiveness	7,344	7,344	-

Sub Programme : Strengthening institutional support

Interventions: Design and implement activities aimed at promoting awareness and participation in existing government programs, design and implement a program aimed at promoting household engagement in culture and creative industries for income generation, conduct awareness campaigns and enforce laws enacted against negative and / or harmful religions, traditions / cultural practices and beliefs, equip and operationalize community mobilization and empowerment (CME) institutions, structures of central, local government and non - state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset / attitudes of the population, establish and operationalize community development management information systems (CDMIS) at ward and division levels, popularize the national vision, interest and common good of the citizenry, develop and operationalize a system for inculcating ethical standards in the formal, informal and all communities, establish a national incentive framework including rewards and sanctions for best performing workers, leaders and communities.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Good working environment in work places enhanced	1,933	1,933	-
2	Scholastic materials to children with disabilities provided	1,933	1,933	-
3	Mobility appliances (wheel chairs, crutches) provided	1,933	1,933	-
4	Routine Community mobilizations and empowerment meetings done	541	541	-
5	Support to solidarity groups	541	541	-
6	Registration of CBOs and development groups	541	541	-
7	Quarterly Linkage meetings with development partners held	541	541	-
8	Routine home visits, supervision and monitoring done	541	541	-

Sub Programme : Civic Education and mindset change

Interventions: Design and implement activities aimed at promoting awareness and participation in existing government programs, design and implement a program aimed at promoting household engagement in culture and creative industries for income generation, conduct awareness campaigns and enforce laws enacted against negative and / or harmful religions, traditions / cultural practices and beliefs, equip and operationalize community mobilization and empowerment (CME) institutions, structures of central, local government and non - state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset / attitudes of the population, establish and operationalize community development management information systems (CDMIS) at ward and division levels, popularize the national vision, interest and common good of the citizenry, develop and operationalize a system for inculcating ethical standards in the formal, informal and all communities, establish a national incentive framework including rewards and sanctions for best performing workers, leaders and communities.

No	Planned Outputs.	Budget	MTEF Allocation	Funding Gap
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		Requirement FY 2021/22 (Ushs Billion)	FY 2021/22 (Ushs. Billion)	(Ushs. Billion)
1	Library and information services provided	3,865	3,865	-
2	FAL programs promoted and expanded	1,933	1,933	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and security	
NDP III Programme Outcomes contributed to by the Intermediate Outcome.	
<ol style="list-style-type: none"> 1. Improve on the Corruption Perception Index from 26 percent to 35 percent 2. Increase the Democratic Index from 6.5 percent to 8.6 percent 3. Increased expenditure on R&D by Security Sector from UGX 7 Million to 10 Million 4. Increased percentage expenditure on R&D from 0.01 to 0.1 5. Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent 6. Increase the rate of case disposal from 60 percent to 75 percent 7. Attain a 25 percent enrolment in the National service by 2025 8. Decrease the percentage of backlog cases in the system from 18 percent to 10 percent 9. Increase the percentage of districts with one stop frontline JLOS service points from 67.5 percent to 90 percent. 	
Sub Programme: Local Council administration Services	
Sub Programme Objectives:	
<ol style="list-style-type: none"> 1. To strengthen policy, legal, regulatory and institutional frameworks for effective governance and security 2. To strengthen people centered security, legislation, justice, law, and order service delivery system 3. To reform and strengthen JLOS business processes to facilitate private sector development 4. To strengthen transparency, accountability and anti-corruption systems 5. To strengthen citizen participation in democratic processes 6. To strengthen compliance and implementation of the Uganda Bill of Rights 	
Intermediate Outcome:	
<ol style="list-style-type: none"> 1. Strengthened policy, legal, regulatory and institutional frameworks for effective governance and security. 2. Strengthened people centered security, legislation, justice, law, and order service delivery system 	

3. Reformed and strengthened JLOS business processes to facilitate private sector development 4. Strengthened transparency, accountability and anti-corruption systems 5. Strengthened citizen participation in democratic processes 6. Strengthened compliance and implementation of the Uganda Bill of Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve Corruption Perception Index	2020 / 21						
Increase percentage expenditure on R&D	2020 / 21						
Proportion of eligible voters registered	2020 / 21						
Increase percentage of citizens engaged in electoral process	2020 / 21						
Improve Peace Index	2020 / 21						
Increase the effectiveness and efficiency of the council in decision making	2020 / 21						
% of council resolutions implemented	2020 / 21	70%	75%	80%	85%	90%	95%
Improve the municipal relations and twinning program internally and externally	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Governance and security						
Local Council administration Services	-	285,724	300,010	315,010	330,761	347,299
Total for the Programme	-	285,724	300,010	315,010	330,761	347,299

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Local Council administration Services				
Interventions: Review and enact appropriate legislation, improve the legislative process in parliament and local governments to ensure enhanced scrutiny and quality legislation.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	5 political leaders salaries paid	36,552	36,552	-
2	36 councilors exgratia paid	115,560	115,560	-
3	50 councilors honoraria allowances paid	23,383	23,383	-
4	6 council meetings held and a number of relevant resolutions made	34,042	34,042	-
5	6 set of standing committee meetings held and a number of recommendations made	22,614	22,614	-
6	12 contracts committee meetings held	5,212	5,212	-
7	Political Monitoring of government projects / activities made	14,400	14,400	-
8	Mayors enumerations paid	10,800	10,800	-
9	93 Local council leaders (LCI & II) exgratia paid	11,160	11,160	-
10	Consultations made	12,000	12,000	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased Government effectiveness Index from -0.52 to 0.01. 2. Reduced corruption as measured by the corruption perception index from 26 percent to 35 percent. 3. Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9 to 55. 							
Sub Programme: Strengthen Accountability							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen accountability and transparency for results across Government 2. To streamline Government structures and institutions for efficient and effective service delivery 3. To strengthen strategic human resource management function of Government for improved service delivery 4. To deepen decentralization and citizen participation in local development 5. To increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Strengthened accountability and transparency for results across Government 2. Streamlined Government structures and institutions for efficient and effective service delivery 3. Strengthened strategic human resource management function of Government for improved service delivery 4. Deepened decentralization and citizen participation in local development 5. Increased transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome Indicator		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Increase Government effectiveness index		2020 / 21					
Reduce corruption perception index							

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased Government effectiveness Index from -0.52 to 0.01. 2. Reduced corruption as measured by the corruption perception index from 26 percent to 35 percent. 3. Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9 to 55. 							
Sub Programme: Government structures and systems							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen accountability and transparency for results across Government 2. To streamline Government structures and institutions for efficient and effective service delivery 3. To strengthen strategic human resource management function of Government for improved service delivery 4. To deepen decentralization and citizen participation in local development 5. To increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Strengthened accountability and transparency for results across Government 2. Streamlined Government structures and institutions for efficient and effective service delivery 3. Strengthened strategic human resource management function of Government for improved service delivery 4. Deepened decentralization and citizen participation in local development 5. Increased transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome Indicator		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Increase Government effectiveness index		2020 / 21					
Reduce corruption perception index							

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Increased Government effectiveness Index from -0.52 to 0.01. 2. Reduced corruption as measured by the corruption perception index from 26 percent to 35 percent. 3. Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9 to 55. 							
Sub Programme: Human Resource Management							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen accountability and transparency for results across Government 2. To streamline Government structures and institutions for efficient and effective service delivery 3. To strengthen strategic human resource management function of Government for improved service delivery 4. To deepen decentralization and citizen participation in local development 5. To increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Strengthened accountability and transparency for results across Government 2. Streamlined Government structures and institutions for efficient and effective service delivery 3. Strengthened strategic human resource management function of Government for improved service delivery 4. Deepened decentralization and citizen participation in local development 5. Increased transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome Indicator		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Increase Government effectiveness index		2020 / 21					
Reduce corruption perception index							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Public Sector Transformation						
Strengthen Accountability	-	40,171	42,180	44,289	46,503	48,829
Government structures and systems		1,473,513	1,547,189	1,624,548	1,705,776	1,791,065
Human Resource Management		127,142	133,499	140,174	147,183	154,542
Total for the Programme	-	1,640,827	1,722,868	1,809,012	1,899,462	1,994,435

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthen Accountability				
Interventions: Develop and enforce service and service delivery standards, enforce compliance to the rules and regulations, rationalize and harmonize policies to support public service delivery, increase participation of non - state actors in planning and budgeting, operationalize the parish model, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets, develop a common public data / information sharing platform, undertake nurturing of civil servants through patriotic and long term national service training.				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	2 Internal Audit staff salaries paid	23,171	23,171	-
2	4 quarterly audit reports prepared	8,000	8,000	-
3	Inspection and audit of procurements and government processes done	9,000	9,000	-

Sub Programme : Government structures and systems

Interventions: Develop and enforce service and service delivery standards, enforce compliance to the rules and regulations, rationalize and harmonize policies to support public service delivery, increase participation of non - state actors in planning and budgeting, operationalize the parish model, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets, develop a common public data / information sharing platform, undertake nurturing of civil servants through patriotic and long term national service training.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	47 staff salaries paid	293,613	293,613	-
2	Transfer of funds to lower local government - recurrent	493,246	493,246	-
3	Transfer of funds to lower local government - development	280,128	280,128	-
4	Office support	3,000	3,000	-
5	Assets and facility management done	2,000	2,000	-
6	Records management facilitated	5,000	3,000	2,000
7	Operations of administration department managed	364,526	364,526	-
8	Public information disseminated	10,000	6,000	4,000
9	Government procurements made	30,000	28,000	2,000

Sub Programme : Human Resource Management

Interventions: Develop and enforce service and service delivery standards, enforce compliance to the rules and regulations, rationalize and harmonize policies to support public service delivery, increase participation of non - state actors in planning and budgeting, operationalize the parish model, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets, develop a common public data / information sharing platform, undertake nurturing of civil servants through patriotic and long term national service training.

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Pay slips printed	3,209	3,209	-
2	All pensioners salaries paid	105,933	105,933	-

3	Gratuity for all pensioners paid	600,000	-	600,000
4	Consultations to ministries and agencies made	8,000	8,000	-
5	recruitments made	10,000	7,000	3,000
6	Salary arrears paid	17,000		17,000
7	Staff training done	20,000		20,000
8	Human Resource office running and administration done	3,000	3,000	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Regional development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Reduced poverty in the lagging regions of the Municipality							
Sub Programme: Regional development							
Sub Programme Objectives:							
1. To stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
2. To close regional infrastructure gaps for exploitation of local economic potential							
3. To strengthen and develop regional based value chains for LED							
4. To strengthen the performance measurement and management frameworks for local leadership and public sector management.							
Intermediate Outcome:							
1. Stimulated growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
2. Closed regional infrastructure gaps for exploitation of local economic potential							
3. Strengthened and developed regional based value chains for LED							
4. Strengthened the performance measurement and management frameworks for local leadership and public sector management.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce poverty in the peri urban and slam areas.	2020 / 21						
Increase average monthly household income (UGX)	2020 / 21						
Improve proportion of households reporting better living conditions, percent	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

Table V5.1: Sub Programme Interventions and Planned Outputs

NDP III Programme Name: Development plan implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Achieve at-least 80 percent of the NDPIII targets. 2. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum. 3. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025. 4. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent. 5. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and Programme levels. 6. Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent. 							
Sub Programme: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen capacity for development planning. 2. To strengthen budgeting and resource mobilization 3. To strengthen capacity for implementation to ensure a focus on results 4. To strengthen coordination, monitoring and reporting frameworks and systems 5. To strengthen the capacity of the national statistics system to generate data for national development 6. To strengthen the res research and evaluation function to better inform planning and plan implementation. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Strengthened capacity for development planning. 2. Strengthened budgeting and resource mobilization 3. Strengthened capacity for implementation to ensure a focus on results 4. Strengthened coordination, monitoring and reporting frameworks and systems 5. Strengthened the capacity of the national statistics system to generate data for national development 6. Strengthened the res research and evaluation function to better inform planning and plan implementation. 							
Intermediate Outcome Indicator		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Attain maximum alignment		2020 / 21					

between the Annual Budgets and the NDPIII at national and Programme level							
Improve achievement of NDPIII targets, percent	2020 / 21						
Increase local revenue to budget ration	2020 / 21						
Increase Proportion of direct budget transfers to lower local government	2020 / 21						
Improve on the municipal data quality and availability / use	2020 / 21						
Improve on the usability of M and E, reports and information.							
Government Effectiveness index	2020 / 21						
Proportion of Municipal DP III baseline indicators up-to-date & updated	2020 / 21						

NDP III Programme Name: Development plan implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome.
<ol style="list-style-type: none"> 1. Achieve at-least 80 percent of the NDPIII targets. 2. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum. 3. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025. 4. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent. 5. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and Programme levels. 6. Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent.
Sub Programme: Resource Mobilization and Budgeting
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. To strengthen capacity for development planning. 2. To strengthen budgeting and resource mobilization

3. To strengthen capacity for implementation to ensure a focus on results 4. To strengthen coordination, monitoring and reporting frameworks and systems 5. To strengthen the capacity of the national statistics system to generate data for national development 6. To strengthen the res research and evaluation function to better inform planning and plan implementation.							
Intermediate Outcome: 1. Strengthened capacity for development planning. 2. Strengthened budgeting and resource mobilization 3. Strengthened capacity for implementation to ensure a focus on results 4. Strengthened coordination, monitoring and reporting frameworks and systems 5. Strengthened the capacity of the national statistics system to generate data for national development 6. Strengthened the res research and evaluation function to better inform planning and plan implementation.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Attain maximum alignment between the Annual Budgets and the NDPIII at national and Programme level	2020 / 21						
Improve achievement of NDPIII targets, percent	2020 / 21						
Increase local revenue to budget ration	2020 / 21						
Increase Proportion of direct budget transfers to lower local government	2020 / 21						
Improve on the municipal data quality and availability / use	2020 / 21						
Improve on the usability of M and E, reports and information.							
Government Effectiveness index	2020 / 21						
Proportion of Municipal DP III baseline indicators up-to-date & updated	2020 / 21						

NDP III Programme Name: Development plan implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
<ol style="list-style-type: none"> 1. Achieve at-least 80 percent of the NDPIII targets. 2. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum. 3. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025. 4. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent. 5. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and Programme levels. 6. Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent. 							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen capacity for development planning. 2. To strengthen budgeting and resource mobilization 3. To strengthen capacity for implementation to ensure a focus on results 4. To strengthen coordination, monitoring and reporting frameworks and systems 5. To strengthen the capacity of the national statistics system to generate data for national development 6. To strengthen the res research and evaluation function to better inform planning and plan implementation. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Strengthened capacity for development planning. 2. Strengthened budgeting and resource mobilization 3. Strengthened capacity for implementation to ensure a focus on results 4. Strengthened coordination, monitoring and reporting frameworks and systems 5. Strengthened the capacity of the national statistics system to generate data for national development 6. Strengthened the res research and evaluation function to better inform planning and plan implementation. 							
Intermediate Outcome Indicator		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Attain maximum alignment between the Annual Budgets and the NDPIII at national and Programme level	2020 / 21						
Unqualified Audit reports.	2020 / 21	1	1	1	1	1	1

Improve achievement of NDP III targets, percent	2020 / 21						
Increase local revenue to budget ration	2020 / 21						
Increase Proportion of direct budget transfers to lower local government	2020 / 21						
Improve on the municipal data quality and availability / use	2020 / 21						
Improve on the usability of M and E, reports and information.	2020 / 21						
Government Effectiveness index	2020 / 21						
Proportion of Municipal DP III baseline indicators up-to-date & updated	2020 / 21						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Million Uganda Shillings	2020/21 Approved Budget	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Development plan implementation						
Development Planning, Research, Statistics and M&E	-	134,000	140,700	147,735	155,122	162,878
Resource Mobilization and Budgeting		177,863	186,756	196,094	205,899	216,193
Accountability Systems and Service Delivery		1,000	1,050	1,103	1,158	1,216
Total for the Programme	-	312,863	328,506	344,931	362,178	380,287

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Integrate cross cutting issues in the sector and local government plans, facilitate professional training and retaining in planning competencies, strengthen the planning and development function at ward level to bring service delivery closer to the communities, strengthen implementation, monitoring, reporting, reform the municipal planning system to clearly articulate the ward / division planning model in order to bring services closer to the communities, strengthen the capacity for implementation, / multi sector planning (identify, design, appraise and execute projects that cut across MDAs and take advantage of synergies across sector) along the implementation chain, alignments of budgets to the Development Plan III, strengthen compilation of statistics for cross cutting issues, amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution, expand financing beyond the traditional sources and strengthen human resource planning to inform skills projection and delivery of national human resource capacity to support expansion of the economy				
No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	2 planning unit staff salaries paid	54,000	54,000	-
2	Management of the District Planning Office	20,000	16,000	4,000
3	District Planning meetings held	7,200	7,200	-
4	Statistical data collection	10,000	8,000	2,000
5	Demographic data collection	4,000	4,000	-
6	Project Formulation (BFP, Budget conferences, Project profiles, ISCs, Mentoring LLGs and HLGs)	10,000	10,000	-
7	Development Planning aligned to NDP III	12,000	12,000	-
8	Management Information Systems, a municipal website designed	3,800	3,800	-
9	Operational Planning aligned to NDP III (Budget, Work plans and progress Reports)	15,000	15,000	-
10	Monitoring and Evaluation of Program plans	4,000	4,000	-

Sub Programme : Resource Mobilization and Budgeting

Interventions: Integrate cross cutting issues in the sector and local government plans, facilitate professional training and retaining in planning competencies, strengthen the planning and development function at ward level to bring service delivery closer to the communities, strengthen implementation, monitoring, reporting, reform the municipal planning system to clearly articulate the ward / division planning model in order to bring services closer to the communities, strengthen the capacity for implementation, / multi sector planning (identify, design, appraise and execute projects that cut across MDAs and take advantage of synergies across sector) along the implementation chain, alignments of budgets to the Development Plan III, strengthen compilation of statistics for cross cutting issues, amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution, expand financing beyond the traditional sources and strengthen human resource planning to inform skills projection and delivery of national human resource capacity to support expansion of the economy

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	8 Finance Staff Salaries paid	58,036	58,036	-
2	Annual budget and Revenue Enhancement Plan prepared and Approved	4,000	4,000	-
3	Quarterly, half year, nine months and Annual financial statements prepared	4,000	4,000	-
4	Revenue sources enumerated and assessed	2,000	2,000	-
5	Revenue mobilized and collected	1,000	1,000	-
6	Quarterly expenditure limits prepared	1,000	1,000	-
7	LLGs monitored and supervised	1,000	1,000	-
8	Revenue and Assets registered prepared and maintained	1,000	1,000	-
9	Monthly reconciliations prepared	1,000	1,000	-
10	Revenue mobilization campaigns performed	30,000	30,000	-
11	Revenue source centers inspected	8,000	8,000	-
12	Regular departmental meetings held	1,000	1,000	-
13	Printed and Accountable stationery procured	5,000	5,000	-
14	Staff welfare paid	3,000	3,000	-
15	Payments and Accountabilities verified and followed	1,000	1,000	-
16	Consultative and Comparative study visits performed	20,000	19,032	968
17	TREP office maintained	7,795	7,795	-
18	IFMS facilitated system maintained and activities facilitated	30,000	30,000	-

Sub Programme : Accountability Systems and Service Delivery

Interventions: Integrate cross cutting issues in the sector and local government plans, facilitate professional training and retaining in planning competencies, strengthen the planning and development function at ward level to bring service delivery closer to the communities, strengthen implementation, monitoring, reporting, reform the municipal planning system to clearly articulate the ward / division planning model in order to bring services closer to the communities, strengthen the capacity for implementation, / multi sector planning (identify, design, appraise and execute projects that cut across MDAs and take advantage of synergies across sector) along the implementation chain, alignments of budgets to the Development Plan III, strengthen compilation of statistics for cross cutting issues, amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution, expand financing beyond the traditional sources and strengthen human resource planning to inform skills projection and delivery of national human resource capacity to support expansion of the economy

No	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	The annual performance report prepared	1,000	1,000	-

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Involvement of men and women in decision making, planning and in the budgeting and planning process for the Municipality.
Planned Interventions: Gender mainstreaming workshops and sensitization meetings at all levels of administration, All jobs open for men and women with qualifications, labelling of sanitation facilities for men and women separate and holding budget conference / stakeholder meetings with involvement of men and women.
Budget Allocation (Million) : 12 million

ii) HIV/AIDS

Issue of Concern: Commemoration of the World AIDs day.
Planned Interventions: Commemoration of world AIDs day, HIV/Ads mainstreaming and sensitizations at all levels.
Budget Allocation (Million) : 1 million

iii) Environment

Issue of Concern : Holding sanitation days / Bulungi – Bwansi in all the Divisions
Planned Interventions. Holding sanitation days / Bulungi – Bwansi in the municipality as a measure to encourage the communities carry out routine cleaning of the municipality.
Budget Allocation (Million) : 5 million

iv) Covid 19

Issue of Concern : Control the spread and Covid 19
Planned Interventions: Encouragement of the community to keep social distancing, adherence to Standard Operating Procedures and routine sensitization on radios.
Budget Allocation (Million) : 2 million