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**VOTE: (796) SHEEMA MUNICIPAL COUNCIL LOCAL GOVERNMENT**

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**V1: VOTE OVERVIEW**

**Foreword**

The Budget Framework paper for the financial year 2021/2022 has been developed in accordance with the Third Municipality Five-year Development Plan 2020/21-2024/25. It is important to note that as the country transitions to the development planning approach, the Municipality Budget framework paper for financial year 2021/2022 is aligned to the program based approach.

The Budget Framework Paper for FY 2021/2022 forms the basis for resource projections, indicative expenditure allocations and the detailed estimates of revenue and expenditure. The initial step in the preparation of the Budget Framework Paper FY 2021/2022 was the convening of a budget conference whose aims were: Inform the Political Leaders and other participants about the previous Years Financial Performance especially revenues as well as expenditures, achievements and shortcomings based on an assessment of outputs and outcomes achieved against resources spent and activities carried out among others. The theme of the budget FY 2021/2022 is *“Industrialization for Inclusive Growth, Employment and Wealth Creation.”*

The funding for this BFP is expected from different Central Government grants which include among others Urban Discretionary Development Equalization Grant, Sector Development grants, Sector Conditional Grant Non-wage, Urban unconditional grant wage and non-wage and other government transfers especially Uganda Road Fund.

The Municipality continues to face a number of challenges including; Lack of plant machinery, Low staffing levels, limited wage bill, heavy rains affects the road construction, inadequate funding by MoFPED, Covid-19 pandemic, failure by developers to follow approved plans, non compliance by tax payers among others.

I am therefore calling upon all stakeholders to support the municipal leadership and management team in ensuring the achievement of the priorities in the BFP.

For God and My Country



**ACUNGWIRE ABEL KAHARA**  
**MAYOR**

## Snapshot of Medium Term Budget Allocations

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

		2020/21		2021	MTEF Budget Projections			
		Approved Budget	Spent End	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	8.1316	1.9214	8.1316	8.3755	8.6194	8.8633	9.1072
	Non-wage	2.5517	0.2053	1.9027	1.95978	2.01686	2.07394	2.13102
	LR	0.8130	0.1149	0.6194	0.63798	0.65656	0.6751	0.69373
	OGTs	0.7797	0.0266	0.7754	0.79866	0.82192	0.84519	0.86845
Devt.	GoU	0.4963	0.0418	0.4774	0.49172	0.5060	0.5204	0.5347
	LR	0.0200	0.0000	0	0	0	0	0
	OGTs	0.000	0.000	0	0	0	0	0
	Ext Fin.	0.000	0.000	0	0	0	0	0
GoU Total( Incl. LR+OGT)		12.7923	2.3100	11.9065	12.26364	12.62074	12.97793	13.3351
Total GoU+ Ext Fin		12.7923	2.3100	11.9065	12.26364	12.62074	12.97793	13.3351

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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

In FY 2019/20, Sheema Municipal Council has an approved budget of 11,692,551,000/= but received the supplementary budget of local revenue amounting to Shs. 408,311,680/= and Ugift for Kitojo Upgrade of Shs. 246,579,324/= and Shs. 347,294,000/= for pension and gratuity that increased the annual budget to Shs. 12,694,736,000/=. By end of quarter four, it has cumulatively received Shs. 12,720,681,000/= indicating 109 percent performance of the approved budget. This performance was due to more receipts from conditional government transfers worth Shs. 347,294,000/= from pension and gratuity and Shs.246,579,324/= from Ugift for Kitojo HCII upgrade. By 30<sup>th</sup> June 2020, 109 percent of the budget was received by the Municipal Council, Shs. 12,720,681,000/= has been cumulatively released to the departments indicating 109 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2020, out of the cumulative releases to the departments of shs. 12,720,681,000/=, Shs. 12,220,247,000/= has been spent by the departments accounting for 105 percent performance. The performance in terms of the overall budget released to the departments was 109% and out of which 105% of the budget was spent which was in harmony with the 96% of the release spent.

### **Performance as of BFP FY2020/21 (Y0)**

In FY 2020/21, Sheema Municipal Council has an approved budget of 12,772,484,000/= but by end of quarter one, it has cumulatively received Shs. 2,836,571,000/= indicating 22 percent performance of the approved budget. This underperformance was due to less receipts from conditional government transfers and other government transfers mainly from Uganda Road Fund.

By 30<sup>th</sup> September 2020, 22 percent of the budget was received by the Municipal Council, Shs. 2,836,571,000/= has been cumulatively released to the departments indicating 22 percent. The departments were tasked to spend the funds as per guidelines.

By the end of September 2020, out of the cumulative releases to the departments of shs. 2,836,571,000/=, Shs. 2,309,983,000/= has been spent by the departments accounting for 18 percent performance. The performance in terms of the overall budget released to the departments was 22% and out of which 18% of the budget was spent which was in harmony with the 81% of the release spent.

### **Planned Revenue for 2021/22 (Y1)**

The Municipality expects to receive a total of shillings 11,906,604,680 as compared to 12,772,484,000 for financial year 2020/21. This shows a reduction in the funding by 865,879,320 because the indicative planning figures for 2021/22 do not include skills development grant, gratuity for Local Governments and Youth Livelihood programme. The funding gap of 8,523,447,000 is due to construction of the administration block required and fund big projects required under Production department.

### **Planned Outputs for FY 2021/22 (Y1)**

Sheema Municipality plans to spend on the Procurement of the pickup vehicle, Construction and maintenance of the municipal roads to increase production, Completion and construction of the municipal schools, procurement of the farm inputs to farmers and training and sensitization of the farmers on the improved farming methods, Implementation of the Municipal CBD Physical plan and Detailed plan, Protection of the Municipal lands and surveyed, Sensitization of the community on the gender mainstreaming issues and protection of the environment and procurement of the office equipments.

### **Medium Term Plans**

Sheema Municipality plans to spend on the Procurement of pick up vehicle, Construction and maintenance of the municipal roads to increase production, Completion and construction of the municipal schools, procurement of the farm inputs to farmers and training and sensitization of the farmers on the improved farming methods, Implementation of the Municipal CBD Physical development plan and Detailed plan, Protection of the Municipal lands and surveyed, Sensitization of the community on the gender mainstreaming issues and protection of the environment and procurement of the office equipments.

### **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 municipal are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Community Mobilization and Mindset Change</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent</li> <li>2. Increase the participation of families, communities and citizens in development initiatives by 80 percent</li> <li>3. Increased media coverage of Municipality programs</li> <li>4. Increased adult literacy rate from 70 to 95 percent</li> <li>5. Increased household savings and investments</li> <li>6. Increased spirit of accountability and transparency</li> <li>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 Municipality levels</li> </ol>							
<b>Sub Programme: Community sensitization and Empowerment</b>							
<b>Sub Programme Objectives:</b> Enhance effective mobilization of citizens, families and communities for development.							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Informed and active citizenry</li> <li>2. Increased household savings</li> <li>3. Increased participation of families, communities and citizens in development initiatives by 80 percent.</li> <li>4. Increased proportion of families, citizens and communities informed about Municipality and community programmes from 40 to 80 percent.</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Adult literacy rate (%)	2019/2020	70%	70%	85%	90%	90%	90%
Households participation in a saving schemes (%)	2019/2020	70%	80%	90%	90%	90%	90%

% of communities participating in Development initiatives	2019/2020	30%	35%	40%	45%	50%	60%
<b>Sub Programme: Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of central, local government and non-state actors for effective mobilization communities							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Empowered communities for participation</li> <li>2. Increased staffing levels</li> <li>3. Community Development Initiatives in place</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of vulnerable and marginalized persons empowered	2018/2019	90%	90%	90%	90%	95%	95%
Staffing levels for community mobilization functions at all levels	2018/2019	95%	95%	95%	95%	95%	95%
Response rate to development initiatives (%)	2019/2020	95%	95%	95%	96%	96%	97%
<b>Sub Programme: Civic Education &amp; Mindset Change</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Promote and inculcate the National Vision and value system</li> <li>2. Reduce negative cultural practices and attitudes.</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved morals, positive mindsets, attitudes and patriotism</li> <li>2. Reduction in corruption cases</li> <li>3. Reduction in negative cultural practices</li> </ol>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic and patriotic initiatives	2019/2020	90%	90%	90%	90%	95%	97%
Proportion of the youth engaged in national service	2019/2020	97%	97%	97%	97%	97%	97%
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2019/2020	60%	60%	60%	54%	50%	40%
Proportion of reduced cases of murder	2019/2020	70%	70%	65%	60%	40%	30%
Proportion of child sacrifices, child marriages	2019/2020	20%	20%	15%	10%	8%	5%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Community Mobilization and Mind Change</b>						
Sub Programme Name: <b>Community sensitization and Empowerment</b>	0.04355	0.05445	0.05562	0.05724	0.05886	0.06048
Sub Programme Name: <b>Strengthening institutional support</b>	0.02056	0.01637	0.01686	0.01848	0.0201	0.02172
Sub Programme Name: <b>Civic Education &amp; Mindset Change</b>	0.01	0.0041	0.004223	0.004346	0.004469	0.004592
<b>Total for the Programme</b>	<b>0.07411</b>	<b>0.07492</b>	<b>0.076703</b>	<b>0.080066</b>	<b>0.083429</b>	<b>0.086792</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Community sensitization and Empowerment</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Design and implement activities aimed at promoting awareness and participation in existing government Programs</li> <li>2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation</li> <li>3. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs</li> <li>4. Strengthen capacity of women and female youths to participate in community driven initiatives and programmes.</li> <li>5. Awareness creation Gender equality and Women empowerment</li> <li>6. Implement integrated community learning and wealth creation program targeting girls and women.</li> <li>7. Implement the 15 Household model for social economic empowerment of women.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ugx.billion)</b>	<b>MTEF Allocation FY 2021/22 (Ugx. billion)</b>	<b>Funding Gap (Ugx. billion)</b>
1.	Youth councils supported	0.002314	0.00124	0.00107
2.	Community development workers facilitated	0.006454	0.00323	0.003227
3.	Gender related activities facilitated.	0.001880	0.0008	0.00108
4.	Social rehabilitation services offered	0.00200	0.0008	0.0012
5.	Older persons' activities supported.	0.001400	0.0007	0.0007
7.	special grant for PWDs conducted	0.001200	0.00460	0.0074
8.	Staff Salaries for 12 months paid	0.05445	0.05445	0
9.	Operations of community based services	0.01440	0.005268	0.00913



Sub Programme: Strengthening institutional support				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Equip and operationalize Community Mobilization and Empowerment (CME) for institutions/structures Municipality actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</li> <li>Establish and operationalize Community Development Management Information System (CDMIS) at ward and division level</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ugx. billion)	MTEF Allocation FY 2021/22 (Ugx. billion)	Funding Gap (Ugx. Billion)
1.	Quarterly submission of reports done	0.0078	0.0068	0.001
2.	Monitoring of CBS programs conducted	0.00150	0.001	0.0005
Sub Programme: Civic Education & Mind-set Change				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>Promote advocacy, social mobilization and behavioral change communication for community development</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Social rehabilitation services monitored	0.001	0.0004	0.0006
2.	Gender and culture monitored.	0.001	0.0004	0.0006

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern :</b> Increased cases of Gender Based violence in the Municipality
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Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 0.0008

**ii) HIV/AIDS**

<b>Issue of Concern</b> : High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.0005

### **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Development Plan Implementation</b>
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>8. Improved resource mobilization</li> <li>9. Improved development results</li> <li>10. Improved budget credibility</li> <li>11. Improved alignment of the plans and budgets</li> </ul>							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>1. Strengthen capacity for development planning</li> <li>2. Strengthen the capacity of the statistical system to generate data for Municipal development</li> <li>3. Strengthen the research and evaluation function to better inform planning and plan</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>5. Effective and efficient allocation and utilization of public resources</li> <li>6. Enhanced use of data for evidence-based policy and decision making</li> <li>7. Improved public policy debates and decision making</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of budgets and work plans	2019/2020	1	1	1	1	1	1
Number of performance reports	2019/2020	4	4	4	4	4	4
Number of budget conferences	2019/2020	1	1	1	1	1	1
Proportion of projects completed on time	2019/2020	90	95	100	100	100	100
Proportion of Divisions Capacity built /trained in Development Planning	2019/2020	50	100	100	100	100	100
Proportion of Sectors with aligned Plans and Budgets to MDPIII programmes	2019/2020	40	100	100	100	100	100
Proportion of Divisions reporting on performance of their projects	2019/2020	100	100	100	100	100	100
Number of Internal Assessment reports	2019/2020	1	1	1	1	1	1

Number of Technical Planning Committee meetings	2019/2020	9	12	12	12	12	12
Number of Departments trained in production and use of statistics.	2019/2020	0	9	9	9	9	9
Number of Divisions trained in production and use of statistics.	2019/2020	0	3	3	3	3	3
Number of new statistical indicators compiled	2019/2020	0	2	4	4	6	8
Number of departments with collected Disaggregated Data.	2019/2020	1	9	9	9	9	9
Number of Statistical Abstracts	2019/2020	1	1	1	1	1	1
Human resource	2019/2020	1	1	1	1	1	1
<b>Sub Programme : Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen coordination, monitoring and reporting frameworks and systems</li> <li>2. Strengthen capacity for implementation to ensure a focus on results</li> </ol>							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of internal audit recommendations implemented	2018/20		100	100	100	100	100
External auditor ratings (unqualified)	2018/20	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified
Number of performance Audit reports	2019/20	4	4	4	4	4	4
Number of audit reports in emerging areas produced	2019/20	4	2	2	3	3	3
Quarterly MDP implementation reports	2019/20	4	4	4	4	4	4
MDPIII LG monitoring report.	2019/20	1	4	4	4	4	4
<b>Sub Programme : Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b> Strengthen budgeting and resource mobilization							

<b>Intermediate Outcome:</b> Improved budget credibility							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of tax payer engagements undertaken	2019/2020	12	14	16	18	20	22
LG revenues as a Percentage of their Budget	2019/2020	76%	90%	92%	95%	96%	98%
% growth in Tax revenue	2019/2020	0	2%	4%	5%	6%	8%
Local Revenue collected	2019/2020	532,852,609	1,110,460,813	1,165,983,854	1,224,283,046	1,285,497,199	1,349,772,059
Asset register	2019/2020	1	1	1	1	1	1
Proportion of Sector plans aligned to the MDP	2019/2020	85%	100%	100%	100%	100%	100%
Level of alignment of budget to MDP	2019/2020	85%	100%	100%	100%	100%	100%
Level of alignment of Divisions Budgets to MDP III	2019/2020	0	100%	100%	100%	100%	100%
Proportion of Staff trained on the PFM reforms.	2019/2020	90%	95%	100%	100%	100%	100%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

<b>NDP III Programme: Development Plan Implementati</b>						
Sub Programme Name : <b>Development Planning, Research, Statistics and M&amp;E</b>	0.34352	0.34352	0.35383	0.36413	0.37444	0.38474
Sub Programme Name : <b>Accountability Systems and Service Delivery</b>	0.023187	0.023187	0.02388	0.024578	0.025274	0.025964
Sub Programme Name: <b>Resource Mobilization and Budgeting</b>	0.65854	0.65854	0.67830	0.69805	0.71781	0.73756
<b>Total for the Programme</b>	<b>1.025247</b>	<b>1.025247</b>	<b>1.05601</b>	<b>1.086758</b>	<b>1.117524</b>	<b>1.148264</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning at Municipal and division levels</li> <li>2. Strengthen the planning and development function at the division level to bring delivery of services closer to the people</li> <li>3. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects a programmes that cut across sectors and take advantage of synergies across sectors) along the implementation chain.</li> <li>4. Alignment of budgets to development plans at national and sub national levels</li> <li>5. Strengthen implementation, monitoring, and reporting of divisions</li> <li>6. Strengthen compilation of statistics for cross-cutting issues</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Aligned Sector, Division plans and Budgets to MDPIII programmes	0.0010	0.0015	0
2.	Capacity building done in development planning, particularly for sectors and divisions	0.0010	0.0010	0

3.	Quarterly performance reports prepared	0.0080	0.0080	0
4.	Annual budget conference conducted	0.0036	0.0036	0
5.	BFP, draft and approved performance contracts prepared and submitted	0.0070	0.0070	0
6.	12 Technical Planning Committee meetings coordinated	0.00050	0.0010	0
7.	Staff salaries paid	0.02760	0.02760	0
8.	Fuel procured	0.0020	0.0020	0
9.	Data for Planning Unit procured	0.0012	0.0012	0
10.	Internal and national assessment exercises coordinated	0.0010	0.0010	0
11.	Division Disaggregated data produced and used for planning purposes.	0.0006	0.0006	0
12.	Departments and Divisions trained in production and use of statistics	0.0010	0.0010	0
13.	New statistical indicators compiled	0.0014	0.0014	0
14.	Statistical abstract produced	0.0005	0.0005	0
15.	Stationery procured	0.0010	0.0010	0
16.	Government programmes monitored.	0.00678	0.00678	0
17.	DDEG funds transferred to divisions	0.11634	0.11634	0
18.	Procurement of Pick up vehicle	0.1600	0.1000	0.0600
19.	Procurement of shelves	0.0020	0.0020	0
<b>Sub Programme : Accountability Systems and Service Delivery</b>				
<b>Interventions:</b>				
3. Develop integrated M&E framework and system for the MDP				

<b>4.</b> Enhance staff capacity to conduct high quality and impact-driven performance audits across the Municipality <b>5.</b> Strengthen implementation, monitoring and reporting of local governments				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Timely and quality municipality performance reports informing policy decisions	0.0013	0.0013	0
2.	Monitoring and Evaluation of Policy and programmes conducted	0.0040	0.0040	0
3.	Capacity built to conduct high quality and impact - driven performance Audits	0.0020	0.0020	0
4.	Audit reports produced	0.0040	0.0040	0
5.	Staff salaries for Audit paid	0.011887	0.011887	0
<b>Sub Programme : Resource Mobilization and Budgeting</b>				
<b>Interventions:</b> <b>1.</b> Expand financing beyond the traditional sources. <b>2.</b> Deepening the reduction of informality and streamlining taxation at Municipality and division level. <b>3.</b> Develop a Comprehensive Asset register.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Staff Salaries for 12 months paid	0.09834	0.09834	0
2.	Non-Wage funds transferred to divisions	0.10524	0.10524	0
3.	Fuel for IFMS generator procured	0.0120	0.0120	0
5.	Monthly Local Revenue mobilization visits conducted	0.02010	0.02010	0



6.	Domestic arrears paid	0.0050	0.0050	0
7.	Pre-printed stationery procured	0.0050	0.0050	0
8.	Books of accounts in divisions inspected	0.00710	0.00710	0
9.	Property rate consultations paid	0.00600	0.00600	0
10.	Local Revenue monitored and enforced	0.0150	0.0150	0
11.	Property rates enforced and collected	0.0053	0.0053	0
12.	Financial statements prepared and submitted	0.00250	0.00250	0
14.	Local revenue funds transferred to divisions	0.34996	0.34996	0
15.	Other IFMS related expenses funded	0.01800	0.0180	0
16.	Fuel for office use procured	0.00850	0.0090	0

## V6: VOTE CROSS CUTTING ISSUES

### iii) Population and development

<b>Issue of Concern :</b> Increased population in the municipality.
Planned Interventions; Community sensitization on demographic dividend
Sensitization and awareness creation on family planning.
Budget Allocation (Billion) : 0.0006

### iv) HIV/AIDS

<b>Issue of Concern</b> : High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.0004

**v) Covid 19**

<b>Issue of Concern</b> : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the municipality
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Billion) : 0.0005

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Human Capital Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased proportion of training institutions meeting the basic requirements and minimum standards</li> <li>2. Increased primary and secondary school survival and transition rates</li> <li>3. Increased quality adjusted years of schooling</li> </ol>

<ol style="list-style-type: none"> <li>4. Increased literacy rate</li> <li>5. Increased proportion of the population participating in sports and physical exercises</li> <li>6. Improved Population Health, Safety and Management</li> <li>7. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000</li> <li>8. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> <li>9. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent</li> <li>10. Reduced mortality due to NCDs from 40 to 30 percent</li> <li>11. Reduced under 5 mortalities from 64/1000 live births to 42/1000</li> <li>12. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000</li> </ol>							
<b>Sub Programme : Education and skills development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve the foundations for human capital development</li> <li>2. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)</li> <li>3. Promote Sports, recreation and physical education</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Child development in learning health and psychological wellbeing improved</li> <li>2. Improved Skills Mix</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Gross Enrolment Ratio	2019	63%	65%	68%	71%	74%	75%
Net Enrolment Ratio	2019	2:3	2:3	1:2	1:1	1:1	1:1
Proficiency in Literacy, %	2019	95.4%	96%	97%	98%	99%	100%
Proficiency in Numeracy, %	2019	95.4%	96%	97%	98%	99%	100%
Transition from P.7 to S.1	2019	76%	77%	80%	82%	84%	85%
<b>Sub Programme: Population Health, Safety and Management</b>							

<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To enhance the productivity and social wellbeing of the population</li> <li>2. To prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</li> <li>3. To improve maternal, adolescent and child health services at all levels of care</li> <li>4. To promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1.Reduced Morbidity and Mortality of the population</li> <li>2.Improvement in the social determinants of health and safety</li> <li>3.Reduced fertility and dependence ratio</li> <li>4.Occupational safety and health management improved</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2019/2020	260	200	200	150	100	100
Tuberculosis incidence per 100,000 population	2019/2020	08	08	06	04	04	04
Malaria incidence per 1,000 population	2019/2020	84	36	36	36	36	36
Hepatitis B incidence per 100,000 population	2019/2020	00	00	00	00	00	00
Under 5 illnesses attributed Diarrheal diseases, %	2019/2020	36	34	30	30	30	30
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019/2020	00	00	00	00	00	00
Prevalence of teenage Pregnancy	2019/2020	-	15%	15%	15%	15%	10%
Prevalence of Malnutrition in the population, %	2019/2020	10%	10%	10%	5%	5%	5%
Unmet need for Family Planning	2019/2020	20%	00%	00%	00%	00%	00%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme Human Capital Development</b>						
Sub Programme Name: <b>Education and skills development</b>	5.5484	5.5246	5.8008	6.0909	6.3954	6.7152
Sub Programme Name: <b>Population Health, Safety and Management</b>	0.7400	0.7418	0.7789	0.8178	0.8587	0.9017
<b>Total for the Programme</b>	<b>6.2884</b>	<b>6.2664</b>	<b>6.5797</b>	<b>6.9087</b>	<b>7.2541</b>	<b>7.6168</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Education and skills development</b>	
<b>Interventions:</b>	
1.	Roll out Early Grade Reading (EGR) and early Grade Math in all primary schools to enhance proficiency in literacy and numeracy
2.	Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in pre -primary, primary and secondary schools
3.	Implement a needs-based approach to establish a pre -school class in public schools
4.	Implement an integrated ICT enabled teaching, school level inspection and supervision

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Staff salaries for 12 months paid	0.0433	0.0433	0
2.	Salaries for teachers paid for 12 months	4.4478	4.4478	0
3	Annual Supply of P.7 mock and end of year P.6 municipal exams	0.0050	0.0050	0
4	Distribution, supervision and invigilation conducted	0.0052	0.0052	0
5	Termly capitation grant to primary schools paid	0.2273	0.2273	0
6	Termly capitation grant to Secondary schools paid	0.2528	0.2528	0
7	Termly Skills grant paid to PTC	0.4347	0.4347	0
8	Support supervision, inspection and Monitoring (two inspections per term for three terms and at least one monitoring visit and mobilization learners per term)	0.0029	0.0029	0
9	Construction of 15 VIP latrines in three schools (Bunyarigi P/S, Kanyamabona P/S , Bushenyi town school)	0.0999	0.0999	0
10	Provision of lightening arrestors to 15 primary school in partnership with Lions Club International- Bushenyi	0.0047	0.0047	0
<b>Sub Programme : Population Health, Safety and Management</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Improved nutrition and food safety</li> <li>Prevent and control Non -communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/ AIDS, TB ) and epidemic prone diseases</li> <li>Improve the functionary (staffing and equipment) of health facilities at all levels</li> <li>Expand community level health services for diseases prevention</li> <li>Undertake universal immunization</li> <li>Improve child and maternal nutrition by promoting consumption of fortified foods especially schools</li> <li>Expand geographical access to health care services to counties and sub counties with out HC IV and III</li> <li>Increase access to family planning services</li> </ol>				

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Staff salaries paid	0.5828	0.5828	0
2.	Completion of two in one staff house at Kashenyi HC II done	0.0350	0.0350	0
3	Fencing of Bushenyi HC IV done	0.0183	0.0183	0
4	Construction of 4 stance VIP latrine at Ruharo HC II constructed	0.0300	0.0300	0
5	Printer Purchased	0.0030	0.0030	0
6	Quarterly Supervision of health centres conducted	0.0040	0.0040	0
7	Monthly Inspection of sanitation activities conducted	0.0027	0.0027	0
8	Monthly Monitoring of medicines and medical supplies in health facilities done	0.0027	0.0027	0
9	Monthly Payments of kabagarama workers done	0.0100	0.0100	0
10	Quarterly Cleaning materials Procured	0.0020	0.0020	0
11	Monthly Payment for Water done	0.0024	0.0024	0
12	Monthly Compound maintenance done	0.0040	0.0040	0
13	PHC activities for lower health facilities Implemented	0.0391	0.0391	0
14	Coordination with the M.O.H conducted (Quarterly reports submission to MOH done)	0.0024	0.0024	0
15	Procurement of uniforms and protective gears done	0.0020	0.0020	0

## V6: VOTE CROSS CUTTING ISSUES

### vi) HIV/AIDS

<b>Issue of Concern:</b> High prevalence rate of HIV among the community
Planned Interventions Sensitization on behavioral change

Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.0010

**vii) Covid 19**

<b>Issue of Concern:</b> Mitigation of Covid 19 spread
Planned Interventions Sensitization on behavioral change
Holding radio talk shows, community sensitization training of health workers, buying schools sanitizers
Budget Allocation (Billion) : 0.0015

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Agro Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
13. Increased agricultural production and productivity							
14. Increased household food and nutrition security and incomes							
<b>Sub Programme : Agricultural Production and Productivity</b>							
<b>Sub Programme Objectives: To increase agriculture production and productivity</b>							
<b>Intermediate Outcome: Increased household income, food &amp; nutrition security</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



Number of village agents supported	2019/2020	0	4	8	12	20	23
Parish model farms supported	2019/2020	23	23	23	23	23	23
Youth supported with knowledge, skills and facilities	2019/2020	40	70	84	112	140	168
Number of micro/small scale irrigation systems constructed	2019/2020	0	1	3	4	4	4
Mobilization and training of farmers on good agricultural practices, nutrition & Climate smart agriculture.	2019/2020	240 Trainings	300 Trainings	360 Trainings	360 Trainings	400 Trainings	400 Trainings
Scale up distribution of improved breeds/inputs by NAADS/MAAIF	2019/2020	0	400 farmers	500 farmers	500 farmers	600 farmers	600 Farmers
Provide AI services	2019/2020	200	300	400	450	500	550
<b>NDP III Programme Name: Agro Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased agricultural production and productivity</li> <li>2. Increased household food and nutrition security and incomes</li> </ol>							
<b>Sub Programme: Storage, agro processing and value addition</b>							
<b>Sub Programme Objectives: To increase volumes of agro-processed marketable products</b>							
<b>Intermediate Outcome: Increased volumes and value of marketable agro-processed products</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmer groups supported in group development and inputs	2019/2020	100	200	300	400	500	600
Farmer groups and cooperatives supported with value addition infrastructure	2019/2020	0	2	2	4	4	0

machinery							
Construction of post harvest handling and value addition facilities for beans and coffee	2019/2020	0	1	1	1	1	1
<b>NDP III Programme Name: Agro-Industrialisation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased agricultural production and productivity</li> <li>2. Increased household food and nutrition security and incomes</li> </ol>							
<b>Sub Programme: Agricultural market access and competitiveness</b>							
<b>Sub Programme Objectives: To increase timely access to market information and reporting of disease/pest outbreaks</b>							
<b>Intermediate Outcome: Easy access to market information</b> <b>Enhanced access to better agricultural markets</b> <b>Improved disease/pest surveillance and control</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increase in proportion number farmers and staff using mobile applications accessing information on input markets, pests and disease reporting and control	2019/2020	250	350	480	1500	3200	3200
Establishment of crop and veterinary laboratory	2019/2020	0	0	1	1	0	0
Train staff & conduction operationalization of mobile phone clinics	2019/2020	0	4	4	4	4	4
Certification and regulation movement of	2019/2020	32	32	32	32	32	32

planting materials, fisheries and livestock animals to reduce spread of pests and diseases							
Procure doses of vaccines for stock controlled diseases (FMD, CBA, rabies, PPR)	2019/2020	2000 doses	2000 doses	2000 doses	2000 doses	2000 doses	2000 doses
<b>NDP III Programme Name: Agro Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased agricultural production and productivity</li> <li>2. Increased household food and nutrition security and incomes</li> </ol>							
<b>Sub Programme: Agro-Industrialization program coordination and management</b>							
<b>Sub Programme Objectives: To increase efficiency and effectiveness in delivery of agriculture extension services</b>							
<b>Intermediate Outcome: Increased household incomes, food and nutrition security</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Recruit & facilitate extension workers	2019/2020	2	3	4	5	6	6
Extension service providers profiled, registered /accredited	2019/2020	20	20	20	20	20	20
Establish and maintain agricultural data base management	2019/2020	1	1	1	1	1	1
Program planning, coordination, monitoring and supervision	2019/2020	4	4	4	4	4	4

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Agro-Industrialization</b>						
Sub Programme Name: <b>Agricultural Production and Productivity</b>	0.0812	0.0809	0.09054	0.09507	0.09982	0.1048
Sub Programme Name: <b>Storage, Agro-Processing and Value Addition</b>	0.025	0.01814	0.01904	0.01999	0.02099	0.02204
Sub Programme Name: <b>Agricultural market access and competitiveness</b>	0.005	0.005	0.00525	0.0055	0.00579	0.006078
Agro-Industrialization program coordination and management.	0.005	0.005	0.00525	0.0055	0.00579	0.006078
Agricultural financing	0	0	0	0	0	0
<b>Total for the Programme</b>	<b>0.1162</b>	<b>0.10904</b>	<b>0.12008</b>	<b>0.12606</b>	<b>0.13239</b>	<b>0.138996</b>

## 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				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Facilitation of Agricultural Extension workers to provide Extension services</li> <li>2. Scale up innovative extension models</li> <li>3. Increase access and use of water for agricultural production</li> </ol>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22(Ushs)	Funding Gap (Ushs.)
1	Village agents supported	0.001	0.001	0
3.	Parish model farms supported	0.0102	0.0102	0
5.	Youth supported with knowledge, skills and facilities	0.01	0.005	0.005
6	Number of micro/small scale irrigation systems constructed	0.1	00	0.1
7	Mobilization and training of farmers for good agricultural practice nutrition/FS & climate smart agriculture.	0.025	0.02	0.005
12	Scale up distribution of improved breeds and planting materials NAADS	0.012	0.006	0.006
13	Provision of AI services	0.004	0.002	0.002
	<b>Sub Total</b>	<b>0.1622</b>	<b>0.0442</b>	<b>0.118</b>
Sub Programme : Storage, agro-processing and value addition				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen farmer organizations and cooperatives</li> <li>2. Increase regulation of farm inputs markets to reduce adulteration</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ugx. billion)	MTEF Allocation FY 2021/22(Ugx.billion)	Funding Gap (Ugx.billion)

1.	Farmer groups supported in group development	0.002	0.002	00
2.	Farmers in groups and cooperatives supported with agro inputs	1.0	00	1.0
3.	Farmer groups and cooperatives supported with value addition infrastructure machinery	5.0	00	5.0
4.	Construction of post harvesting handling and value addition facilities for beans and coffee	0.1	00	0.1
5.	Completion of the central slab	0.01614	0.01614	0
	<b>Sub Total</b>	<b>6.11814</b>	<b>0.01814</b>	<b>6.1</b>
<b>Sub Programme : Agriculture markets access and competitiveness</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Setup and equip farmer service centres within the public service, e-service centres</li> <li>2. Scale up innovative service delivery mechanisms</li> <li>3. Increase regulation of farm inputs markets to reduce adulteration</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Increase in proportion number of farmers and staff using mobile applications in accessing information on inputs, market pests and disease reporting and control	0.002	00	0.002
2.	Establish the crop and veterinary laboratory	0.1	0	0.1
3.	Train staff in operationalization of mobile plant clinics	0.002	0	0.002
4.	Conduct mobile plant clinics	0.005	0	0.005
5.	Certification and regulation of movement of planting materials, fisheries and live animals to reduce spread of pests and diseases	0.005	0	0.005
6.	Procure doses of vaccines for state controlled diseases (FMD, CBPP, rabies, PPR)	0.005	0.005	0
	<b>Sub Total</b>	<b>0.119</b>	<b>0.005</b>	<b>0.114</b>
<b>Sub Programme : Agro-Industrialization program coordination and management</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Operationalize agricultural Extension system</li> </ol>				

2. Recruit and facilitate agricultural extension workers				
3. Strengthen Agricultural extension services through increased supervision and monitoring				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	Recruit and facilitate extension workers	0.0564	0.042	0.0144
2	Extension service providers profiled, registered / accredited. Establish and maintain an agricultural database management	0.005	0.003	0.002
4	Program planning, coordination, monitoring and supervision	0.005	0.005	0
	<b>Sub Total</b>	<b>0.0664</b>	<b>0.050</b>	<b>0.0164</b>
	<b>Grand Total for the Programme</b>	<b>6.4657</b>	<b>0.1094</b>	<b>6.3563</b>

## V6: VOTE CROSS CUTTING ISSUES

### viii) Gender and Equity

<b>Issue of Concern</b> : women and youth roles involvement in the agricultural sector
Planned Interventions
Women and youths farmer cooperatives supported with assorted small scale on farm equipment for storage, processing and value addition
Budget Allocation (Ugx) : 0.0005

### ix) HIV/AIDS

<b>Issue of Concern</b> : Effects of HIV/ AIDS on aspects in agriculture

Planned Interventions
Impact of HIV/ AIDS on agriculture
Budget Allocation (Ugx) : 0.0005

**x) Environment**

<b>Issue of Concern</b> : Strengthen land, water and soil conservation practices
Planned Interventions
Promote sustainable land and environment management practices in line with the agro ecological needs:
Budget Allocation (Ugx) : 0.001

**xi) Covid 19**

<b>Issue of Concern</b> : Food security
Planned Interventions
Distribution of food security items such as vegetable seeds, cassava cuttings and other nutritious foods
Budget Allocation (Ugx) : 0.002

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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



<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved Legislative process and Policy Implementation</li> <li>2. Increased access to justice</li> <li>3. Corruption free, transparent and accountable system</li> </ol>							
<b>Sub Programme : Legislation and oversight</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Effective governance and security</li> <li>2. Strengthened Policy Management across Municipality</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of updated bye-laws.	2019/2020						
% of resolutions implementation met	2019/2020	80	100	100	100	100	100
% of council meetings conducted	2019/2020	100	100	100	100	100	100

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Governance and Security</b>						
Sub Programme Name : <b>Legislation and oversight</b>	0.35347	0.35243	0.36301	0.37358	0.38415	0.39473
<b>Total for the Programme</b>	<b>0.35347</b>	<b>0.35243</b>	<b>0.36301</b>	<b>0.37358</b>	<b>0.38415</b>	<b>0.394730.</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Legislation and oversight</b>				
<b>Interventions:</b>				
1. Review and enact appropriate legislation 2. Improve the legislative process in the municipality to ensure enhanced scrutiny and quality of legislation.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	6 council meetings held	0.01436	0.01436	0
2.	6 social services, 6 works and 6 finance committee meetings held	0.009804	0.009804	0
3.	12 executive committee meetings held	0.00342	0.00342	0
4.	Fuel for Mayor's office procured	0.0192	0.0192	0
5.	Airtime for Mayor's office procured	0.00264	0.00264	0

6.	Ex-Gratia for politicians paid	0.20281	0.19181	0.011
7.	<b>12 Contracts committee meetings held</b>	0.009	0.009	0
8.	4 support supervision visits to divisions conducted	0.001	0.001	0
9.	Quarterly sensitization meetings on Covid-19 held	0.001591	0.001591	0
10.	Quarterly sensitization meetings on environment held	0.0002	0.0002	0
11.	6 business committee meetings coordinated	0.001596	0.001596	0
12.	Facilitation of workshops and seminars paid	0.00452	0.00452	0
13.	Council administration activities coordinated	0.00802	0.00802	0
14.	Welfare for council and executive meetings facilitated	0.00484	0.00484	0
15.	Salaries paid	0.06963	0.06963	0
16.	Boards and commissions facilitated	0.00521	0.00521	0
17.	Stationary procured	0.0044	0.0044	0

## V6: VOTE CROSS CUTTING ISSUES

### xii) Environment

<b>Issue of Concern :</b> Degraded environment
Planned Interventions, Sensitization of Communities on environmental issues
Tree planting, Agro-Forestry and practice contour ploughing

Budget Allocation (Billion) : 0.0005

**xiii) Covid 19**

<b>Issue of Concern</b> : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the Municipality
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Billion) : 0.0005

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name:</b> Natural Resources, Environment, Climate Change, Land and Water Management
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ol style="list-style-type: none"> <li>1. Degraded forest and wetland areas restored</li> <li>2. Clean, healthy and productive environment maintained and restored</li> <li>3. Inclusive, resilient and low emissions development pathway</li> <li>4. Value Addition to Environment and Natural Resources</li> </ol>
<b>Sub Programme : Degraded forest and wetland areas restored</b>
<b>Sub Programme Objectives:</b>

1. Increase wetland coverage and restore and protect hilly and mountainous areas and rangelands:							
<b>Intermediate Outcome:</b>							
2. Rural and urban plantation development promoted							
3. Wetland Management Plans Developed							
4. Management of municipal and private forests improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% change in plantations established and maintained	2019/2020	30	34.5	39.675	45.626	52.470	60.341
% of wetlands under wetland management plans	2019/2020	40	46	52.9	60.835	69.960	80.454
% increase in acreage of municipality and private forests.	2019/2020	6.05	6.958	8.001	9.201	10.581	12.169
<b>Sub Programme : Clean, healthy and productive environment maintained and restored</b>							
<b>Sub Programme Objectives:</b> Maintain and/or restore a clean, healthy, and productive environment							
<b>Intermediate Outcome:</b>							
1. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.							
2. Education for sustainable development responsive education curricula established							
3. Increased undertaking and application of relevant applied research and innovation.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of NDPIII Programmes with functional Information Management Systems.	2019/20	0	1	2	3	4	5
% increase in public education campaigns on environment.	2019/20	30	34.5	39.675	45.626	52.470	60.34
% in environmental innovations produced	2019/20	10	11.5	13.225	15.209	17.49	20.114

<b>Sub Programme : Inclusive, resilient and low emissions development pathway</b>							
<b>Sub Programme Objectives:</b> inclusive climate resilient and low emissions development at all levels							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Climate change responsive policies, planning and budgeting systems.</li> <li>2. Awareness and sensitization campaigns on climate change response undertaken..</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in the number of LGs and MDAs integrated climate change response.	2019/20	40	46	52.9	60.835	69.960	80.454
% change in the climate change vulnerability index	2019/20	60	52.174	45.369	39.451	34.305	29.831
<b>Sub Programme : Value Addition to Environment and Natural Resources</b>							
<b>Sub Programme Objectives:</b>							
Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Value addition to natural resources enhanced.</li> <li>2. Local community based eco-tourism established.</li> <li>3. Payment for ecosystem services established.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in green enterprises established.	2019/20	35	40.25	46.288	53.231	61.215	70.396
% increase in the tourists visiting eco-tourism sites	2019/20	10	11.5	13.225	15.209	17.49	20.114
% change in PES mechanisms and initiatives in	2019/20	10	11.5	13.225	15.209	17.49	20.114

place.							
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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Natural Resources, Environment and Climate Change, Land and Water Management</b>						
Sub programme Name : <b>Degraded forest and wetland areas restored</b>	0.005	0.004	0.00512	0.00524	0.00536	0.00548
Sub programme Name : <b>Clean, healthy and productive environment maintained and restored</b>	0.003	0.003	0.00309	0.00318	0.00327	0.00336
Sub programme Name : <b>Inclusive, resilient and low emissions development pathway</b>	0.000	0.001	0.00103	0.00106	0.00109	0.00112
Sub programme Name : <b>Value Addition to Environment and Natural Resources</b>	0.007	0.002	0.00206	0.00212	0.00218	0.00224
<b>Total for the Programme:</b>	<b>0.015</b>	<b>0.01</b>	<b>0.0113</b>	<b>0.0116</b>	<b>0.0119</b>	<b>0.0122</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Degraded forest and wetland areas restored</b>	
<b>Interventions:</b>	
1.	Promotion of Environment and natural resources management & compliance
2.	Promote rural and urban plantation development, Forestry services promotion and tree planting including the local/indigenous and exotic species
3.	Develop wetland management plans to support gazetting and demarcation of existing wetlands

4.	Restore the natural integrity of degraded wetlands to their ecological functionality			
5.	Promotion of physical planning			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs billions)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. billions)</b>	<b>Funding Gap (Ushs. billions)</b>
1.	Undertaking consultative visits, monitoring sector activities and compliance inspections	0.005	0.001	0.004
2.	awareness raising on Environment and natural resources	0.003	0.0007	0.0023
4.	Review of EIS & EIA, Audits inspections	0.00025	0.00025	0
5.	Updating inventories District Environment Action Plan (DEAP), District Wetlands Action Plan (DWAP)	0.00025	0.00025	0
6.	Tree planting & agro-forestry promotion	0.0049	0.001	0.0039
7.	Restoring the natural integrity of degraded wetlands to their ecological Functionality	0.0099	0.00025	0.00965
8.	Visiting & guiding developers on sites	0.00025	0.00025	0
<b>Sub Programme : Clean, healthy and productive environment maintained and restored</b>				
<b>Interventions:</b>				
1.	Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species			
2.	Conservation of existing ecosystems.			
3.	Mainstreaming environmental issues and key emerging issues in development planning			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Monitoring and awareness raising on clean and health environment	0.0045	0.0008	0.0037
2.	Sensitization, Law enforcement, compliance inspections	0.006	0.0006	0.0054
3.	Tree planting & agro-forestry promotion	0.0095	0.0014	0.0081



Sub Programme : Inclusive, resilient and low emissions development pathway				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Reduce human- induced climate change and its impacts including both mitigation and adaptation.</li> <li>2. Ensure effective institutions, strategies and choices for risk management are identified and implemented.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs billions)	MTEF Allocated FY 2021/22 (Ushs. billions)	Funding Gap (Ushs. billions)
1.	Awareness rising on emerging climate change impacts and contingency planning for responding to them.	0.002	0.0005	0.0015
2.	Tree planting & agro-forestry promotion	0.003	0.0005	0.0025
Sub Programme : Value Addition to Environment and Natural Resources				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Reduce human- induced climate change and its impacts including both mitigation and adaptation.</li> <li>2. Ensure effective institutions, strategies and choices for risk management are identified and implemented.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs billions)	MTEF Allocated FY 2021/22 (Ushs. billions)	Funding Gap (Ushs. billions)
1.	Establishment of Local community based eco-tourism	0.0065	0.0004	0.0061
2.	Establishment of green enterprises	0.0075	0.0002	0.0073

## V6: VOTE CROSS CUTTING ISSUES

### xiv) Gender and Equity

<b>Issue of Concern:</b> degradation and encroachment of wetlands usually done by women.
Planned Interventions

Holding sensitization meetings with encroachers, serving improvement notices to all people irrespective of gender and status.
Budget Allocation (billion) : 0.0006

**xv) Environment**

<b>Issue of Concern</b> : degradation and encroachment of wetlands
Planned Interventions
Holding meetings with encroachers, serving improvement notices, Law enforcement and eviction
Sensitization of the public in Environment Natural Resource management and compliance inspections.
Budget Allocation (billion): 0.0008

**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Private Sector Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce the informal sector from 70 percent in 2018/19 to 50 percent in 2024/25</li> <li>2. Increase non-commercial lending to the private sector in key growth sectors</li> <li>3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 20 percent to 80 percent</li> </ol>

<b>Sub Programme : Enabling Environment for Private Sector Development</b>							
<b>Sub Programme Objectives:</b> Strengthen the enabling environment and enforcement of standards							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Standards developed and/or enforced</li> <li>Increased accessibility to serviced industrial parks</li> <li>Increased formalization of businesses</li> <li>Improved availability of private sector data</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Annual change in products certified by UNBS	2019/2020	5	12	15	21	25	34
No of businesses using the industrial parks	2019/2020	6	10	15	20	25	30
Proportion of total business operating in the formal sector	2019/2020	155	170	185	200	215	230
Number of reports prepared	2019/2020	4	4	4	4	4	4
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b> Strengthen the organisational and institutional capacity of the private sector to drive growth							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Improved business capacity and local entrepreneurship skills enhanced</li> <li>Increased membership in chambers of commerce and trade unions</li> <li>Increased research and innovation within the private sector</li> <li>Simplified system for starting a business</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

% of businesses having a business expansion plan in place	2019/2020	4%	10%	15%	20%	25%	30%
Average life of businesses	2019/2020	3	3	4	4	5	5
% of the Informal Sector	2019/2020	70%	70%	65%	60%	55%	50%
% of businesses undertaking research and development activities in the past year (manufacturing, trading, services, finance)	2019/2020	1%	2%	3%	4%	5%	6%
Procedures to legally start and formally operate a company (number)	2019/2020	5	5	5	5	5	5
Time required to start a business (calendar days)	2019/2020	6	6	6	6	6	6

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Private Sector Development</b>						
Sub Programme Name: <b>Enabling Environment for Private Sector Development</b>	0.02572	0.02583	0.0266	0.02738	0.02815	0.02893
Sub Programme Name: <b>Strengthening Private Sector Institutional and Organizational Capacity</b>	0.005	0.004	0.00412	0.00424	0.00436	0.00448
<b>Total for the Programme</b>	<b>0.03072</b>	<b>0.02983</b>	<b>0.03072</b>	<b>0.03162</b>	<b>0.03251</b>	<b>0.03341</b>

#### 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				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Support the national conformity assessment system to attain international recognition through Accreditation</li> <li>2. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salaries for 12 months paid	0.01496	0.01496	0
2.	Quarterly Data Collections made	0.0045	0.0045	0
3.	Quarterly reports prepared and submitted	0.0015	0.0015	0
4.	New markets created and opened	0.0035	0.0035	0
5	workshops and trainings attended	0.000861	0.000861	0
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improve management capacities of local enterprises through massive provision of business development services geared toward improving firm capabilities</li> <li>2. De-risk Sub-county skills-based enterprise associations (EMYOGA)</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Sensitization of Sacco (EMYOGA) executives and management conducted			0

		0.00064	0.00064	
2.	4 Sensitization meetings of traders on license and taxes done	0.00096	0.00096	0
3.	4 Inspection visits of businesses on quality standards conducted	0.0014	0.0014	0
4.	Quarterly monitoring of business done	0.001	0.001	0

#### V6: VOTE CROSS CUTTING ISSUES

##### xvi) Gender and Equity

<b>Issue of Concern :</b> Increased cases of Gender Based violence in the Municipality
Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 0.0002

##### xvii) HIV/AIDS

<b>Issue of Concern :</b> High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.0003

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Public Sector Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase Government effectiveness</li> <li>2. Reduce corruption</li> </ol>							
<b>Sub Programme: Strengthening Accountability</b>							
<b>Sub Programme Objectives:</b> Strengthen accountability for results across the Local Government							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved responsiveness of public services to the needs of citizens</li> <li>2. Improved Performance at individual level</li> <li>3. Improved Performance at organizational level</li> <li>4. Improved compliance to rules, procedures and regulations</li> <li>5. Improved compliance to recruitment guidelines by service commissions</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of client satisfaction with the client feedback mechanism	2019/2020	65	74	79	83	95	96
% of individuals achieving their performance targets	2019/2020	70	98	100	100	100	100
% of Public Officers receiving salary according to the approved pay plan	2019/2020	100	100	100	100	100	100
% of departments achieving their performance targets	2019/2020	80	95	100	100	100	100
% reduction of maladministration complaints against public officers	2019/2020	15	10	05	02	01	00
level of compliance to recruitment guidelines by service commissions	2019/2020	95	100	100	100	100	100
<b>Sub Programme : Government Structures and Systems</b>							

<b>Sub Programme Objectives:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> Improved Efficiency of Service delivery structures of government							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%age of Public officers whose qualification and competences are aligned their jobs	2019/2020	100	100	100	100	100	100
% of Archives reference materials accessible on line	2019/2020	23	50	70	80	100	100
Timeliness in filling declared vacant positions	2019/2020	3 wks	2 wks	2 wks	2 wks	2 wks	2 wks
<b>Sub Programme: Human Resource Management</b>							
<b>Sub Programme Objectives:</b> Strengthen strategic human resource management function of Government for improved service delivery							
<b>Intermediate Outcome:</b>  Improved Quality of the Civil Service  Improved effectiveness in management of rewards, sanctions and disputes in the Public Service  Improved efficiency, effectiveness and in Payroll management and in the Public Service  Improved affordability and sustainability of the pension scheme  A comprehensive staff Training, Capacity development and knowledge management program developed and implemented  Improved efficiency & effectiveness in the management of the Teachers in the Public Service  Reduced cases of corruption in the Public Service							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Public Officers with the right skills, competencies and mind-set	2019/2020	95	95	98	100	100	100
% talent retention	2019/2020	95	98	98	100	100	100
% of advertised positions filled with skilled & competent staff	2019/2020	100	100	100	100	100	100



% of employees leaving the service on grounds other than due to retirement or dismissal	2019/2020	00	05	02	00	00	00
% of Strategic Positions with qualified officers available for succession	2019/2020	90	98	100	100	100	100
% of Public Officers whose performance is progressive	2019/2020	90	90	98	100	100	100
Absenteeism rate in the Public Service	2019/2020	5	02	00	00	00	00
% of employees earning salary according to their salary scales	2019/2020	100	100	100	100	100	100
% of Staff/Pensioners paid salary and pension by 28th	2019/2020	99	100	100	100	100	100
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	99.5	100	100	100	100	100
% of retirees accessing retirement benefits on the due date	2019/2020	86	98	100	100	100	100
Proportion of the Training Plan implemented	2019/2020	95	100	100	100	100	100

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Public Sector Transformation</b>						
Sub Programme Name: <b>Strengthening Accountability</b>	0.05584	0.0307	0.0316	0.03254	0.03346	0.03438
Sub Programme Name: <b>Government Structures and Systems</b>	0.1350	0.070	0.0721	0.0742	0.0763	0.0784
Sub Programme Name: <b>Human Resource Management</b>	0.7865	0.4328	0.4458	0.4588	0.4717	0.4847
<b>Total for the Programme</b>	<b>1.3889</b>	<b>1.27168</b>	<b>1.335264</b>	<b>1.402027</b>	<b>1.472128</b>	<b>1.545735</b>

## V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUT S FY 2021/22

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Strengthening Accountability</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability</li> <li>2. Develop and enforce service and Service Delivery Standards</li> <li>3. Enforce compliance to rules and regulation</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Client charters developed and disseminated	0.0070	0.0025	0.0045
2.	Barraza program implementation scaled up	0.012	0.005	0.0070
3.	Radio Talk shows	0.0180	0.0060	0.0120
4.	Citizens' complaints concerning maladministration in Public Offices handled	0.0050	0.0012	0.0038
5.	Capacity of staff built in records and Information Management	0.0250	0.0160	0.009
<b>Sub Programme : Government Structures and Systems</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Develop and enforce service and Service Delivery Standards</li> <li>2. Enforce compliance to rules and regulation</li> <li>3. Develop a common public data/information sharing platform</li> <li>4. Review the information and communication institutional framework</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

1.	Office premises secured/ guarded	0.01500	0.01500	0
2.	Subscriptions to UAAU, ULGA & AMICAAL	0.0080	0.002	0.006
3.	Legal costs/ compensation paid	0.025	0.0026	0.0224
4.	Newspapers purchased	0.0025	0.0012	0.0013
5.	Support supervision done	0.0520	0.0231	0.0289
6.	Procurement management strengthened/ advertisement done	0.0100	0.0030	0.0070
<b>Sub Programme: Human Resource Management</b>				
<b>Interventions:</b>				
Undertake nurturing of civil servants through patriotic and long-term national service training				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
2.	Staff trained on performance mgt & Councilors induction	0.013	0.008	0.005
3.	Staff appraised	0.003	0.0008	0.0022
4.	Pension & gratuity paid	0.650	0.168	0.482
5.	Monthly pay slips printed	0.0050	0.00412	0.00412
6.	Rewards & sanctions implemented	0.0045	-	0.0045
7.	Staff welfare improved	0.015	0.0085	0.007
8.	Staff burial expenses met	0.006	0.001	0.005
9.	Staff salaries for 12 months paid	0.2785	0.24172	0.03678
10.	Staff monthly facilitation paid for 6 months	0.0643	0.0083	0.056

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced the average travel time;</li> <li>2. Increased the stock of transport infrastructure;</li> <li>3. Increased average infrastructure life span</li> <li>4. Reduced fatality and casualties from transport accidents.</li> </ol>							
<b>Sub Programme : Infrastructure Development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and services investment across all modes</li> <li>2. Prioritize transport asset management</li> <li>3. Transport interconnectivity to promote intraregional trade and reduce poverty</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services</li> <li>2. Longer service life of transport investments</li> <li>3. Improved coordination and implementation of infrastructure and services</li> <li>4. Improved safety of transport services</li> <li>5. Reduced cost of transport infrastructure</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Stock of Paved urban roads (km)	2019	0	0	3	5	7	8
Average infrastructure life span	2019	1	2	3	3	3	3

Average cost for construction of unpaved/ gravel road (in million)	2019	45	45	45	15	45	45
Unit cost of Upgrading roads to paved standard (Mn/per Km)	2019	800	800	1,000	1,000	1,000	1,000
% of Municipality in compliance to road standards	2019	65	70	70	75	80	80
Total Fatalities on road transport	2019	4	4	3	2	2	2

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated Transport Infrastructure and Services)</b>						
Sub Programme Name: <b>Infrastructure Development</b>	0.994	0.8331	0.8581	0.88312	0.90812	0.93311
<b>Total for the Programme</b>	0.994	0.8331	0.8581	0.88312	0.90812	0.93311

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Infrastructure Development				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Routine manual maintenance 200km	0.2802	0.2802	0
2.	Unpaved roads (grading) 60km	0.1659	0.1659	0
3.	20 lines of culverts installed & 2 box culverts	0.2	0.2	0
4.	Municipal vehicles maintained	0.06482	0.06482	0
5.	Road emergencies repaired	0.0200	0.0200	0
6.	Environment, Gender, and HIV/AIDS integrated in roads activities	0.005167	0.005167	0
7.	Road works monitored and evaluated	0.01033	0.01033	0
8.	Road works supervised	0.00689	0.00689	0
9.	Water bills paid	0.002	0.002	0
10.	Monthly facilitation paid	0.01506	0.01506	0
11.	Maintenance	0.008	0.008	0
12.	ICT equipment procured	0.003	0.003	0

13.	Staff salaries paid	0.04460	0.065	0.0204
14.	Welfare & entertainment	0.002	0.002	0

## V6: VOTE CROSS CUTTING ISSUES

### xviii) Gender and Equity

<b>Issue of Concern :</b> Increased cases of Gender Based violence in the Municipality.
Planned Interventions; To sensitize communities where road maintenanceworks will be done and encourage women and youth to involve themselves routine manual works as a way of employment.
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 0.00172

### xix) HIV/AIDS

<b>Issue of Concern :</b> High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.00103

## V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Sustainable Urban Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Organized urban development</li> <li>2. Orderly, secure and safe urban areas</li> <li>3. Sustainable, liveable and inclusive Municipality</li> </ol>							
<b>Sub Programme : Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase economic opportunities in cities and urban areas</li> <li>2. Promote green and inclusive cities and urban areas</li> <li>3. Enable balanced, efficient and productive national urban systems</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Conducive investment climate for competitive enterprise development in Urban areas</li> <li>2. Increased compliance to the Land Use Regulatory Framework</li> <li>3. Favorable urban management laws, regulations, guidelines and governance frameworks developed</li> <li>4. Improved capacity of urban stakeholders in physical planning &amp; land use, solid waste management, slum redevelopment, climate change and development control.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage level of compliance to the land use regulatory framework	2019/2020	50	60	70	80	90	100
Percentage of development plans received and conclusively handled	2019/2020	100	100	100	100	100	100
Percentage of land title applications received and conclusively handled	2019/2020	100	100	100	100	100	100
Physical planning meetings held and minutes submit	2019/2020	4	4	4	4	4	4



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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Sustainable Urban Development</b>						
Sub programme Name: <b>Urbanization and Physical Planning</b>		0.0680	0.070	0.07208	0.07412	0.07616
<b>Total for the Programme</b>		<b>0.0680</b>	<b>0.070</b>	<b>0.07208</b>	<b>0.07412</b>	<b>0.07616</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Urbanization and Physical Planning</b>				
<b>Interventions:</b>				
1. Scale up physical planning and urban management information system 2. Implement participatory and all-inclusive planning and implementation to enforce the implementation of land use regulation and compliance framework. 3. Develop and implement integrated physical and economic development plans in the municipality 4. Improve the provision of quality social services to address the peculiar issues				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

1.	Neighborhood physical development plans for ward 2 prepared	0.00200	0.00200	0
2.	100 building development and 100 land title applications Considered and approved	0.0030	0.0030	-
3.	At least two (2) municipal council land titles processed and secured	0.0050	0.0050	0
4.	Physical Planning Act, 2020 operationalized through inspection and monitoring for land use compliance	0.0040	0.0040	-
5.	Staff salaries for 12 months paid	0.0540	0.0540	-
6.	Cross cutting issues integrated in physical planning activities	0.00540	0	0.00540