

## **PROPOSED STRUCTURE OF THE VOTE BFP**

### ***Vote Budget Framework Paper FY 2021/22***

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#### ***VOTE: (774) MASINDI MUNICIPAL COUNCIL***

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#### **V1: VOTE OVERVIEW**

##### **Foreword**

The Budget Framework Paper (BFP) for the financial year 2021/22 has been developed in accordance with the Third Municipal Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals and Policy guidelines from the different line ministries. It is important to note that as the Country transitions to a Program Approach to Development Planning, Budgeting and Reporting, the Municipal Budget Framework Paper for Financial year 2021/2022 is aligned to the Program Based Approach. This BFP for financial year 2021/22 is an extract of the second year Plan from the Third Municipal Five-year Development Plan. The process of developing this plan was participatory in nature ranging from the Municipal Budget Conference which was conducted in the month of November at Kabalega S.S Main Hall. Due to the COVID -19 Standard Operating Procedures (SOPs), participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this Budget Framework Paper.

The funding for this plan is expected from different Central Government grants which include among others Discretionary Development Equalization Grant (DDEG), Sector Development grants, Sector Non-wage, Urban unconditional grant wage and non-wage and Other Government Transfers like Uganda Road Fund. More funding is expected from donors like Baylor-Uganda among others both under on budget and off budget support. The development direction for the Municipality is improving the quality of both primary, secondary and Tertiary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipality continues to face a number of challenges including Worn-out Road equipment, Limited Office Space, Inadequate space in the existing cemetery to bury unclaimed bodies, Lack of official vehicles for both the Town clerk and His worship the Mayor, Limited wage bill, and Low staffing levels. We hope to ensure that the will be availed funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2021/22

For God and My Country



Hon. Businge Joab Abwooli, Mayor Masindi Municipal Council.

## Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	5.956	1.489	5.956	6.2614	6.5824	6.9199	7.2747
	<b>Non-wage</b>	1.8884	0.2266	1.8884	1.9852	2.087	2.194	2.3065
	<b>LR</b>	1.5928	0.1911	1.5928	1.791	1.8178	1.911	2.0090
	<b>OGTs</b>	1.8357	0.2203	1.8357	1.9298	2.0288	2.1328	2.2421
<b>Dev.</b>	<b>GoU</b>	0.9669	0.1064	0.9669	1.0165	1.0686	1.1234	1.181
	<b>LR</b>	0.052	0	0.052	0.0547	0.0575	0.0604	0.0635
	<b>OGTs</b>	1.8357	0.2000	1.8357	1.9298	2.0288	2.1328	2.2421
	<b>Ext Fin.</b>	0	0	0	0	0	0	0
<b>GoU Total( Incl. LR+OGT)</b>		<b>2.8546</b>	<b>0.3064</b>	<b>2.8546</b>	<b>3.001</b>	<b>3.1548</b>	<b>3.3166</b>	<b>3.4866</b>
<b>Total GoU+ Ext Fin</b>		<b>2.8546</b>	<b>0.3064</b>	<b>2.8546</b>	<b>3.001</b>	<b>3.1548</b>	<b>3.3166</b>	<b>3.4866</b>

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

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

By the end of the period under review, out of the annual Budget of Shs. 9,514,556,000 a total sum of Shs 9,979,219,000 (105%) was received. Broadly by source, out of the Annual Budget of Shs. 1,562,151,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter four, a cumulative total of Shs. 1,557,731,000 (100%) had been received. Conditional Government Transfers performed well, out of the planned Annual Budget of UShs. 6,679,512,000, Ushs. 7,052,947,000 (106%) was realized. The over performance was attributed to receipt of supplementary gratuity at a tune of shs 282,856,336 during the four quarter. Unlike Discretionary Government Transfers, Locally Raised Revenue and Conditional Government Transfers whose performance was above the planned quarter, External Financing and Other Government Transfers registered a poor performance only at 0%, and 52% against the respective annual budgets. The locally raised revenue performance stood at 293% against the annual budget. The over performance was attributed to a supplementary budget of locally raised funds that were receipted by the vote but not revised under the PBS Budget. Out of the cumulative funds received by close of quarter four, UShs. 9,979,219,000 (100% against actual receipts and 105% against the Annual Budget was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 9,363,649,000 (94% against releases spent and 98% against the annual budget spent).

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

By the end of the period under review, out of the annual Budget of Shs. 12967,983,000 a total sum of Shs 2,675,047,000 (21%) hand been received. Broadly by source, out of the annual Budget of Shs. 1,717,556,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 479,041,000 (28%) had been received. Conditional Government Transfers performance stood at shs 1,724,619,000 (22%), out of the planned annual Budget of Ushs 7,769,972,000. Locally Raised Revenue of Ushs. 328,952,000 (20%) was realized against the annual budget of shs 1,644,758,000. Out of the funds received by close of quarter one, UShs. 2,675,047,000 (100% against actual receipts and 21% against the annual Budget) was released to various Departments. The Departments' expenditure stood at Shs. 2,276,219,000 (85% against releases spent and 18% against the annual budget spent. The under absorption was mainly as a result of non- absorption of development funds, whose performance stood at 32% against annual budget.

## **Medium Term Plans**

In line with the 3rd Five Year Local Development Plan for the period 2020/2021 to 2024/2025, the projected resource envelope for the medium term is expected to be allocated to 12 Programmes adopted from the 3<sup>rd</sup> National Development Plan as follows: Human Capital Development which will focus on Construction and Rehabilitation of Classroom blocks, latrines, Rehabilitation of Health facility blocks, Construction of Teachers' Staff Quarters, Routine and periodic mechanized and manual maintenance of roads, Installation and repair of solar lights, rehabilitation of wells, Payment of staff salaries, Preparation of the Annual Workplan, Mid Term Review of the Development Plan 111, Facilitation and Consolidation of the Municipal Budget Estimates, Desk and Field Appraising of Development Projects, Monitoring and Evaluating of Programme and Projects outcomes among others

## **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 the attainment of expected results.

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

The planned outputs for vote 774 will among others include; 01 Compost plant structure renovated/repared –Compost plant Kikwanana, 04 pieces of Council Land Registered / Titled –Municipal Wide (Tennis Court, Kisiita Ward, Kirasa HCII and Kibyaama HCII), 01 Local /cell detailed Physical Development Plan Prepared –Kijura North and Katama Cells, 7km Graveled Municipal wide, 60km mechanically maintained Municipal wide-15km each division,, 218km of roads manually maintained, Oil & gas hazard, risk and vulnerability profiling of municipal wards / cells involved conducted, 01 SEA implementation for the new Albertine Graben and basins monitored, land for municipal cemetery procured, 3 staff houses rehabilitated at Katasenywa HC 111, Kibwona HC 11 and Nyakitiibwa Health Centres, 2 Placenta pits constructed at Kibyama and Biizi Health Centres, Rehabilitation of Out Patient Department block at Kibwona Health Centre, 2 litter bins for municipal council headquarters procured, 5 stance VIP lined latrines for Pupils at Karujubu, Biizi, Kibwona, Nyamigisa Girls Primary Schools constructed, 2 Classroom blocks at Kirasa and Kihande Muslim Primary School renovated, Furniture (40 Desks) to Municipal-wide Primary Schools procured and supplied, 01 Annual Budget Framework Paper, Annual Workplan and Budget Estimates for FY 2022/23 prepared and submitted to line Ministries like MoFPED, 04 Quarterly physical and financial progressive reports prepared and submitted to MoFPED, 1 Desk and Field Project Appraisal Report prepared, 01 Revenue enhancement plan prepared, 01 Annual, 3 Months, 9 Months and Final accounts for 2020/21 prepared, Town Clerks premises fenced, 1 double cabin motor vehicle for Town Clerk's office procured, Staff Salaries paid for 12 months at Municipal Headquarters and Emolument of Omukama Kabalega constructed within the Municipality.

### 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_ <i>Type</i></b> <ol style="list-style-type: none"> <li>1. Increased formalization of businesses</li> <li>2. Improved availability of private sector data</li> </ol>							
<b>Sub Programme : Enabling Environment for Private Sector Development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business</li> <li>2. Strengthen the enabling environment and enforcement of standards</li> </ol>							
<b>Intermediate Outcome: Reduced informal sector.</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>
Reduce the informal sector	2018/19	51%	50%	48%	47%	45%	45%

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

<b>NDP III Programme Name: TOURISM DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase tourism receipts</li> </ol>							
<b>Sub Programme : Commercial services</b>							
<b>Sub Programme Objectives:</b> Promote domestic and inbound tourism							
<b>Intermediate Outcome:</b> No of Ugandans visiting Natural and cultural heritage sites							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Ugandans visiting Natural and cultural heritage sites	2020-2021	200	280	310	340	360	380

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

<b>NDP III Programme Name: REGIONAL DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Increased market access and value addition</li> <li>Increased production capacity of key growth opportunities (Agri-business, and Tourism)</li> </ol>							
<b>Sub Programme : Commercial Services</b>							
<b>Sub Programme Objectives: Stimulate the growth potential of the community members in the key growth opportunities (Agri-business, and Tourism)</b>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Increased production capacity of key growth opportunities (Agri-business, and Tourism)</li> <li>Increased household earnings in the Municipality from ATM</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>
Proportion of processed agricultural produce (%)	2020-2021	15	16	17	18	19	22
Proportion of new tourist-oriented enterprises (%)	2020-2021	1	1	1	1	1	1
Percentage of households involved in commercial scale agriculture	2016-2017	30	31	32	33	36	38

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME**

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

	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 DEVELOPMENT) SECTOR</b>						
[Commercial Services]	0.0241	0.0241	0.025336	0.026635	0.028	0.029436
<b>Subtotal for the Sub programme</b>	0.0241	0.0241	0.025336	0.026635	0.028	0.029436
<b>Total for the Programme</b>	0.0241	0.0241	0.025336	0.026635	0.028	0.029436

	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 (TOURISM DEVELOPMENT)</b>						
[Commercial Services]	0	0.0285	0.029961	0.031497	0.033112	0.03481
<b>Subtotal for the Sub programme</b>	0	0.0285	0.029961	0.031497	0.033112	0.03481
<b>Total for the Programme</b>	0	0.0285	0.029961	0.031497	0.033112	0.03481

	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 (REGIONAL DEVELOPMENT )</b>						
[Commercial Services]	0.014317311	0.014317311	0.015051	0.015823	0.016634	0.017487
<b>Subtotal for the Sub programme</b>	0.014317311	0.014317311	0.015051	0.015823	0.016634	0.017487
<b>Total for the Programme</b>	0.014317311	0.014317311	0.015051	0.015823	0.016634	0.017487

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

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

<b>Sub Programme : Commercial services</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• De-risking sub-county skills based Enterprise associations (Emyooga)</li> <li>• Supporting organic bottom-up formation of cooperatives</li> <li>• Develop product and market information systems</li> <li>• Increase Domestic Tourism</li> <li>• Organize farmers into cooperatives at Municipal Level</li> <li>• Skill locals in hospitality (Tour Guide and hoteliers)</li> <li>• Facilitate formation of tourism groups in target communities (e.g. Arts and Crafts)</li> </ul>				
	<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.	- Department Salaries paid for 12 months	0.0191	0.0191	
2.	- Communities trained on quality assurance and business diversification - Municipal Wide - Communities trained and sensitized on enterprise development strategies like Value addition, Quality enterprise selection and capacity planning in enterprises - Communities sensitized on marketing strategies like demand forecasting, customer satisfaction, production capacity control and response to demand changes in the market - Cooperative Societies' Annual General Meetings attended - Cooperative societies audited - Local government tourism profile updated -Agro-Industrial Value chain activities conducted	0.019317311	0.019317311	
3	- Emolument of Omukama Kabalega constructed within the Municipality.	0.0285	0.0285	
4	-Procurement of a laptop for the Assistant Commercial Officer	0.0035	0.0035	



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

**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> <ul style="list-style-type: none"><li>1) Improve on the Corruption Perception Index from 26 percent to 35 percent;</li><li>2) Increase the Democratic Index from 6.5 percent to 8.6 percent;</li><li>3) Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent</li></ul>
<b>Sub Programme : Local Statutory Bodies</b>
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"><li>1) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;</li><li>2) Strengthen people centered security, legislation, justice, law, and order service delivery system;</li></ul>

3)	Strengthen transparency, accountability and anti-corruption systems;						
4)	Strengthen citizen participation in democratic processes						
Intermediate Outcome: Improved oversight of Government Programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of committee sittings	2020/21	36	36	36	36	36	36
Number of council sittings	2020/21	06	06	06	06	06	06
Number of appropriate laws	2020/21	06	02	02	02	02	02
Number of appropriate policies	2020/21	02	02	04	02	02	02
Legislative process in district council and lower local governments improved	2020/21	06	06	06	06	06	06
Number of cases effectively managed	2020/21	02	01	02	03	04	05
Number of community dialogue meetings	2020/21	2	01	02	03	04	05
Number of adverts	2020/21	2	06	12	18	24	30
Number of bid evaluation meetings	2020/21	4	08	08	08	08	08
Number of motions	2020/21	6	12	12	12	12	12
Number of sets of LGPAC reports	2020/21	2	04	04	04	04	04
Number of sets of LGPAC minutes	2020/21	4	04	04	04	04	04
Laws enacted as a % of those presented	2020/21	1	01	02	03	04	05

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME**

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

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

<b>NDP III Programme: Governance Security</b>						
[Sub Programme Name: Local Statutory Bodies	<b>328,929</b>	<b>328,929</b>	<b>345,794</b>	<b>363523</b>	<b>382161</b>	<b>401755</b>
<b>Subtotal for the Sub programme</b>						
<b>Total for the Programme</b>	<b>328,929</b>	<b>328,929</b>	<b>328,929</b>	<b>328,929</b>	<b>328,929</b>	<b>401755</b>

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

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

<b>Sub Programme : Local Statutory Bodies</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1) Improve on the Corruption Perception Index from 26 percent to 35 percent;</li> <li>2) Increase the Democratic Index from 6.5 percent to 8.6 percent;</li> <li>3) Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent</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.	6 Council meetings held and related charges like allowances 12 Executive meetings and 6 Business committees	0.2304	0.2304	0.2304
2.	18 Sectoral Committee meetings held	0.0337	0.0337	
3.	Capacity building of political leaders done in development planning, particularly in deliberation in council	0		0.003
4.	7 staff paid salaries for 12 months	0.0471	0.0471	0
5.	12 Contracts Committee meetings held	0.0011	0.0011	
6.	1 desktop computer purchased for mayor's office	0.0038	0.0038	

7.	1 Speaker's chair purchased	0.0035	0.0035	
9.	1 Duo printer purchased	0.005	0.005	
10.	1 speaker's regalia and spear purchased	0.0025	0.0025	
11.	Quarterly division councillor's honoraria and municipal councillors paid	0.1394	0.1164	<b>0.023</b>
12	Office curtains purchased	0.0025	0.025	
13	Council administration services done	0.0412	0.0412	

### 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> <ul style="list-style-type: none"> <li>• Proficiency in Literacy</li> <li>• Proficiency in Numeracy</li> <li>• Transition from P.7 to S.1</li> <li>• Science pass rates (O-level)</li> </ul>
<b>Sub Programme : Education and skills Development</b>
<b>Sub Programme Objectives: : Improve the foundations for human capital development</b>

<b>Intermediate Outcome:</b> Improved standard of Education levels							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base yea</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proficiency in Literacy	2020/21	69%	75%	77%	80%	85%	90%
Proficiency in Numeracy,	2020/21	48%	60%	65%	70%	75%	80%
Transition from P.7 to S.1	2020/21	59%	70%	75%	80%	85%	90%
Science pass rates (O-level	2020/21	45%	60%	65%	70%	75%	80%

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

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

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Approved Budget ‘000</b>	<b>Proposed Budget ‘000</b>	<b>Proposed Budget ‘000</b>	<b>Proposed Budget ‘000</b>	<b>Proposed Budget ‘000</b>	<b>Proposed Budget ‘000</b>
<i><b>Billion Uganda Shillings</b></i>						
<b>HUMAN CAPITAL DEVELOPMENT</b>						
<b>Education and skills development</b>	<b>6,060,821</b>	<b>6,371,566</b>	<b>6,698,243</b>	<b>7,041,669</b>	<b>7,402,703</b>	<b>7,782,248</b>
<b>Total for the Programme</b>	<b>6,060,821</b>	<b>6,371,566</b>	<b>6,698,243</b>	<b>7,041,669</b>	<b>7,402,703</b>	<b>7,782,248</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>	Equip and support all lagging schools to meet Basic requirements and Minimum standards(BRMS) in Pre- primary and Secondary Schools, implement an integrated ICT enabled teaching, School level Inspection and Supervision and Monitoring.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 ‘000</b>	<b>MTEF Allocation FY 2021/22 ‘000</b>	<b>Funding Gap ‘000</b>
1.	5 stance VIP lined latrines for Pupils at Karujubu, Biizi, Kibwona, Nyamigisa Girls Primary Schools constructed	117,900	114,900	3,000
2.	Classroom blocks at Kirasa and Kihande Muslim Primary School renovated	235,000	150,000	85,000
3	Furniture (40 Desks) to Municipal-wide Primary Schools procured and supplied.	18,000	10,000	8,000
4	External Examinations (PLE) Conducted for 2020	10,500	10,500	
5	Four quarterly progress reports Prepared	3,000	3,000	
6	Wages paid to staff	4,604,972	4,604,972	
7	UPE/USE grants paid	1,970,749	1,970,749	
8	Subvention funds disbursed	10,264	10,264	
9	Education management Services handled	168,927	168,927	

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

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

<b>NDP III Programme Name:</b> Human Capital Development
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>3. Reduced Morbidity and Mortality of the population</li> <li>4. Reduced fertility and dependence ratio</li> <li>5. Universal Health Coverage</li> <li>6. Occupational safety and health management improved</li> </ol>
<b>Sub Programme:</b> Population Health, Safety and Management
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To Improve the foundations for human capital development</li> </ol>

<b>2. To Improve population health, safety and management</b>							
<b>Intermediate Outcome:</b> Increased proportion of population accessing health care							
<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>
Reduce neonatal mortality rate reduced from 27/1,000 live births to 19/1,000	2020/21	27/1,000	25	23	21	20	19
Reduce under 5 mortality from 64/1000 live births to 42/1000	2020/21	64/1000	64	60	56	50	42
Reduce maternal mortality Rate from 336/100,000 to 211/100,000	2020/21	336/100,000	311	286	261	236	211
Percentage of 4 <sup>th</sup> ANC increased from 46% to 60%	2020/21	46%	48%	50%	52%	54%	60%
Percentage of DPT3 coverage increased from 85% to 90%	2020/21	85%	86%	87%	88%	89%	90%

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

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

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Approved Budget '000</b>	<b>Proposed Budget '000</b>	<b>Proposed Budget '000</b>	<b>Proposed Budget '000</b>	<b>Proposed Budget '000</b>	<b>Proposed Budget '000</b>
<b>Billion Uganda Shillings</b>						
<b>Program; Human Capital Development</b>						
<b>Subprogram: Population Health, Safety and Management</b>	0.915834	0.915834	0.96279	1.012153	1.064047	1.118602
<b>Total for the Programme</b>	0.915834	0.915834	0.96279	1.012153	1.064047	1.118602

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

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

<b>Sub Programme: Population Health, Safety and Management</b>
<b>Interventions:</b> <ol style="list-style-type: none"><li>1. Improve Occupational Safety and Health (OSH) management</li><li>2. Expand geographical access to health care services to sub counties without health centre IIIs</li><li>3. Expand community – level health services for disease prevention</li><li>4. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</li><li>5. Increase access to immunization against childhood diseases</li><li>6. Improve adolescent and youth health</li><li>7. Focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</li><li>8. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</li><li>9. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services</li><li>10. Improve maternal, adolescent and child health services at all levels of care</li><li>11. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information</li><li>12. Promote health research, innovation and technology uptake</li><li>13. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels</li><li>14. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</li><li>15. Promote physical health activities and behavioral change across all categories of the population</li></ol>



- 16.** Promote delivery of disability friendly health services including physical accessibility and appropriate equipment  
**17.** Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach

	<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	1 motorcycle procured for Biizi Health Centre II	0.007	0.007	-
2	Procurement of land for municipal cemetery done	0.02	0.02	-
3	3 staff houses rehabilitated at Katasenywa, Kibwona and Nyakitiibwa Health Centres	0.07	0.07	-
4	2 Placenta pits constructed at Kibyama and Biizi Health Centers	0.03	0.03	-
5	Rehabilitation of Out Patient Department block at Kibwona Health Centre	0.0343	0.0343	-
6	Procurement of 1 dual printer for health department done	0.004	0.004	-
7	Procurement of 1 water dispenser	0.0015	0.0015	-
8	Procurement of 1 chair for Municipal Health Officer	0.001	0.001	-
9	Retention for projects in the last financial year paid	0.0094	0.0094	-
10	Monitoring and supervision of projects done	0.0079	0.0079	
11	71 staff paid salaries	0.5574	0.5574	-
12	6 Government health facilities receive funds from central Gov't	0.1074	0.1074	-
13	1 PNFP Health Facility receive funds from the central Gov't	0.0067	0.0067	-
14	4 monitoring and supervision visits done in 7 Health Centers	0.002	0.002	-
15	4 quarterly performance review meetings held	0.002	0.002	-
16	Environmental Health and hygiene promotion	0.6045	0.6045	-
17	Repair and maintenance of 1 vehicle and 2 motorcycles done	0.0051	0.0051	-
18	Assorted stationery procured for the department	0.002	0.002	
19	Computer accessories procured	0.001	0.001	-
20	Fuel and lubricants procured	0.0031	0.0031	-
21	8 casual laborers wages paid	0.0144	0.0144	-
22	28 unclaimed bodies buried	0.003	0.003	-
23	Procurement of cleaning items	0.0036	0.0036	-

24	Procurement of more land for expansion of Kirasa HC II	0.02	00	0.02
25	Rehabilitation of pit latrine at Municipal Council headquarters	0.001	00	0.001
26	Procurement of litter bins for municipal council headquarters	0.0004	00	0.0004
	<b>Sub Programme Total</b>	<b>1.5207</b>	<b>1.5207</b>	<b>0.0214</b>

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

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

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome,							
1. Strengthen budgeting and resource mobilization							
2. Strengthen coordination, monitoring and reporting frameworks and systems							
3. Effective and efficient allocation and utilization of public resources							
4. Improved budget credibility							
5. Improved compliance with accountability rules and regulations							
6. Improved service Delivery							
7. Enhanced use of data for evidence-based policy and decision making							
Sub Programme: Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of direct budget transfers to	2020/21	87%	89%	90%	91%	93%	95%

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

<b>NDP III Programme Name: Development Plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b>							
8. Strengthen budgeting and resource mobilization							
9. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Sub Programme</b> : Accountability Systems and Service Delivery							
<b>Sub Programme Objectives:</b> Strengthen coordination, monitoring and reporting frameworks and systems							
<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 recommendation implemented	2020/2021	90	100	100	100	100	100
External auditor rating (unqualified)	2020/2021	100	100	100	100	100	100

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME**

**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>Development Plan Implementation</b>						
Resource Mobilization and Budgeting	0.208695	0.208695	0.219395	0.230644	0.242469	0.254901

Accountability Systems and Service Delivery	0.100000	0.100000	0.105127	0.110517	0.116183	0.12214
<b>Total for the Programme</b>	<b>0.308695</b>	<b>0.308695</b>	<b>0.324522</b>	<b>0.341161</b>	<b>0.358652</b>	<b>0.377041</b>

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

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

<b>Sub Programme : Resource Mobilization and Budgeting</b>				
<b>Interventions: Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution</b>				
	<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.	<ul style="list-style-type: none"> <li>• 01Revenue enhancement plan prepared</li> <li>• 01 Budget estimate fy 2022/23 prepared</li> <li>• 12 Monthly financial reports prepared</li> <li>• 01 Annual Final accounts for 2020/21 prepared</li> <li>• 3 Months Final accounts for 2021/22 prepared</li> <li>• 9 Months Final accounts for 2021/22 prepared</li> <li>• Revenue mobilized in the entire Municipality</li> <li>• 01 Performance report prepared</li> <li>• 13 staff paid salary for 12 monthly</li> <li>• 4 quarterly warranting of revenues and expenditure prepared</li> <li>• Daily receipting of revenues done</li> <li>• Payment of expenditure invoices done</li> <li>• Monthly reconciliations prepared</li> <li>• Procurement of bookshelves (Lockable)</li> <li>• Procurement of furniture –Accounting</li> <li>• Procurement of a laptop (revenue tax officer)</li> </ul>	0.308695	0.308695	

	<ul style="list-style-type: none"> <li>• Procurement of office fan.</li> </ul>			

#### 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 (Agro Industrialization)</b>						
1. [Sub Programme Name 1) Agricultural Production and Productivity	<b>0.287</b>	0.287	0.301715	0.317184	0.333446	0.350543
[Sub Programme Name] 2) Agricultural Financing	<b>0.006</b>	0.006	0.006308	0.006631	0.006971	0.007328
[Sub Programme Name] 3) Agricultural Market Access and Competitiveness	<b>0.002</b>	0.002	0.002103	0.00221	0.002324	0.002443
<b>Total for the Programme 01</b>	0.289	0.289	0.310125	0.326025	0.342741	0.360314

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

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

<b>Sub Programme: 1) Agricultural Production and Productivity</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1) Strengthen the agricultural extension system</li> <li>2) Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services</li> <li>3) Operationalize agricultural extension system</li> </ol>				
<b>Sub Programme</b>	<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>
Agricultural Production and Productivity	<ul style="list-style-type: none"> <li>• Two motorcycles for division extension staff procured.</li> </ul>	<b>0.013</b>	<b>0.013</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• One lap top for division extension staff procured in Cent Division</li> </ul>	<b>0.003</b>	<b>0.003</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• One slaughter slab for pigs constructed in Nyangahya Division</li> </ul>	<b>0.009071</b>	<b>0.009071</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• Nine staff paid salaries for 12 months</li> </ul>	<b>0.1548</b>	<b>0.1548</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• 12,000 carcasses of meat (beef and pork) inspected</li> </ul>	<b>0.007</b>	<b>0.007</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• Agricultural activities monitored in all the Divisions</li> </ul>	<b>0.006</b>	<b>0.006</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• 8,000 animals and 16,000 birds vaccinated against different types of diseases</li> </ul>	<b>0.005346700</b>	<b>0.005346700</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• 1920 farmers trained on new technologies and innovations</li> </ul>	<b>0.01</b>	<b>0.01</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• Medical supplies procured</li> </ul>	<b>0.008</b>	<b>0.008</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• Agricultural extension advisory services provided (2000 farm visits carried out).</li> </ul>	<b>0.058353300</b>	<b>0.058353300</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• An urban demonstration farm established in Kisiita.</li> </ul>	<b>0.050</b>	<b>0</b>	<b>0.050</b>
	<ul style="list-style-type: none"> <li>• Crop diseases and pests controlled</li> </ul>	<b>0.007335</b>	<b>0.007</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• 400 Stray dogs destroyed</li> </ul>	<b>0.004</b>	<b>0.004</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>• Animal disease surveillance carried out on 100 animals</li> </ul>	<b>0.001595</b>	<b>0.001595</b>	<b>0</b>

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

<b>Sub Programme: 2) Agricultural Financing</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1) Scale up innovative extension models such as nucleus farmers in all agro ecological zones</li> <li>2) Set up and equip farm service centers with in the public service c- service centers for bulk input procurement, storage and distribution.</li> <li>3) Increase access to and use of agricultural mechanization</li> </ol>				
<b>Sub Programm</b>	<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>
2)Agricultural Financing	<ul style="list-style-type: none"> <li>Value addition equipment such as refrigerators for preserving vegetables, driers for cassava, bananas &amp; potatoes procured</li> </ul>	<b>0.20</b>	<b>0</b>	<b>0.200</b>
	<ul style="list-style-type: none"> <li>Agricultural inputs provided to farmers under OWC and ACDP</li> </ul>	<b>OFF BUDGET SUPPORT</b>	<b>OFF BUDGET SUPPORT</b>	<b>OFF BUDGET SUPPORT</b>
	<ul style="list-style-type: none"> <li>Agricultural supplies procured (Modal farmers supported with agricultural inputs)</li> </ul>	<b>0.004</b>	<b>0.004</b>	<b>0</b>
	<ul style="list-style-type: none"> <li>Four demonstration gardens and farms established in all the divisions</li> </ul>	<b>0.002</b>	<b>0.002</b>	<b>0</b>

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

<b>Sub Programme: 3) Agricultural Market Access and Competitiveness</b>				
<b>Interventions:</b> 1) Strengthen farmer organizations and cooperatives				

<b>Sub Programme</b>	<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>
3) Agricultural Market Access and Competitiveness	<ul style="list-style-type: none"> <li>Trade show on agriculture and trade exhibitions carried out at Kihonda Demonstration farm.</li> </ul>	0,002	0.002	0

### **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 AND SERVICES</b>
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
7. Improved accessibility to goods and services; 8. Reduced cost of transport infrastructure; 9. Improved safety of transport services; 10. Improved coordination and implementation of transport infrastructure and services;							
<b>Sub Programme : District Urban and Community Access Roads</b>							
<b>Sub Programme : District Engineering Services</b>							
<b>Sub Programme : Municipal Services</b>							
<b>Sub Programme Objectives:</b> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
<b>Intermediate Outcome: Improved accessibility to goods and services</b>							
<b>Intermediate Outcome: Longer service life of transport investments</b>							
<b>Intermediate Outcome: Reduced cost of transport infrastructure</b>							
<b>Intermediate Outcome: Improved safety of transport services</b>							
<b>Intermediate Outcome: Improved coordination and implementation of infrastructure and services</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>
Travel time on National roads	<b>20/21</b>	<b>40%</b>	<b>50%</b>	<b>55%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>
Average infrastructure life span	<b>20/21</b>	<b>40%</b>	<b>50%</b>	<b>55%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>

Unit cost of Upgrading road to paved standard (Mn/per Km)	20/21	20%	30%	40%	45%	65%	70%
Improved safety of transport services	20/21	25%	30%	35%	40%	45%	50%

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

NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
<b>Sub Programme : District Urban and Community Access Roads</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>Improved accessibility to goods and services;</li> <li>Reduced cost of transport infrastructure;</li> <li>Longer service life of transport investment;</li> <li>Improved safety of transport services;</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Manual Routine maintenance 230km Maintained Municipal wide</li> <li>Mechanised Routine maintenance of 40kms Municipal wide</li> <li>Periodic Routine maintenance of 10kms Municipal wide</li> <li>Bottle Necks maintained Municipal wide</li> </ul>							
<b>Intermediate Outcome Indicator</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>

Unit cost of Upgrading roads to paved standard (Mn/per Km)	20/21	40%	50%	55%	60%	65%	70%
Improved safety of transport services		40%	50%	55%	60%	65%	70%

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

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
<b>Sub Programme:</b> <ul style="list-style-type: none"> <li>Improved accessibility to goods and services;</li> <li>Reduced cost of transport infrastructure;</li> <li>Longer service life of transport investment;</li> <li>Improved safety of transport services;</li> </ul>							
<b>Sub Programme Objectives:</b> District Engineering Services							
<b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Salary for Assistant Civil paid</li> <li>Salary for Assistant Mechanical paid</li> <li>Allowances for Assistant Mechanical paid</li> <li>Allowances for Assistant Civil paid</li> </ul>							
<b>Intermediate Outcome Indicator</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>
Improved work performance		50%	55%	60%	65%	70%	80%

Improved motivation		50%	60%	70%	80%	85%	90%
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**Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty 7: Urban center provided with lighting system							
<b>Sub Programme: Municipal Services</b>							
<b>Sub Programme Objectives:</b>							
<b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Solar light installed along streets</li> <li>Faulty solar lights repaired</li> <li>Water Sources repaired</li> </ul>							
<b>Intermediate Outcome Indicator</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>
Dark sports improve within the CBC	20/20	20%	23%	30%	35%	40%	50%
Water being accessed by people in CBC	20/20	20%	25%	30%	35%	40%	50%

#### 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 SERVICES</b>						
<b>District Urban and Community Access Roads</b>	<b>1.038</b>	1.091	1.147	1.206	1.268	1.333
<b>District Engineering Services</b>						
<b>Municipal Services</b>						
<b>Subtotal for the Sub programme</b>						
<b>Total for the Programme</b>	<b>1.038</b>	1.091	1.147	1.206	1.268	1.333

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : District Urban and Community Access Roads</b>
<b>Interventions:</b>

	<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>
	<ul style="list-style-type: none"> <li>• 7km Graveled Municipal wide</li> <li>• 60km mechanically maintained Municipal wide-15km each division</li> <li>• 218km of roads manually maintained</li> <li>• 2 Municipal Council buildings renovated</li> <li>• 6 solar lights installed</li> <li>• 7 solar lights repaired</li> <li>• 3 water points repaired</li> <li>• 2 Boundary sign posts on major entrances installed</li> <li>• Zebra crossing where necessary installed</li> <li>• Naming of at least 10 roads in Central Business District (CBD) done</li> <li>• Staff salaries paid for 12 months</li> </ul>	<b>1.038</b>	<b>1.038</b>	

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

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

<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>11. Achieved at-least 80 percent of the NDPIII targets</li> <li>12. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum.</li> <li>13. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and programme levels</li> </ol>							
<b>Sub Programme: Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning</li> <li>2. Strengthen capacity for implementation to ensure a focus on results</li> <li>3. Strengthen coordination, monitoring and reporting frameworks and systems</li> <li>4. Strengthen the research and evaluation function to better inform planning and plan implementation</li> <li>5. Strengthen the capacity of the Municipal statistics system to generate data for Municipal development</li> </ol>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Improved Local Government Planning services</li> <li>• Effective and efficient allocation and utilization of public resources</li> <li>• Enhanced use of data for evidence-based policy 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>
% of functionality of the Municipal Technical Planning Committee	2020/2021	100%	100%	100%	100%	100%	100%

% of Municipal Annual Work plans implemented	2020/2021	90%	90%	90%	90%	90%	90%
% quality of the Annual Municipal Statistical Abstract	2020/2021	70%	75%	75%	75%	75%	75%
% of recommendations from Quarter Joint Monitoring reports implemented	2020/2021	50%	60%	65%	68%	70%	80%
% of Municipal Quarterly performance reports submitted in time	2020/2021	98%	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: DEVELOPMENT PLAN IMPLEMENTATION)</b>						
[Development Planning, Research, Statistics and M&E]	0.1536	0.1536	0.1614752	0.1697543	0.1784577	0.1876075
<b>Subtotal for the Sub programme</b>	0.1536	0.1536	0.1614752	0.1697543	0.1784577	0.1876075
<b>Total for the Programme</b>	0.1536	0.1536	0.1614752	0.1697543	0.1784577	0.1876075



## **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>				
Strengthen capacity for development planning, particularly at the 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.	01 Annual Budget Framework Paper for FY 2022/23 prepared	<b>0.099716</b>	<b>0.099716</b>	
2.	01 Annual Work Plan for FY 2022/23 prepared			
3	01 Annual Budget for FY 2022/23 consolidated			
4	01 Annual Municipal Statistical Abstract for FY 2021/ prepared			
5	12 sets of monthly Municipal Technical Planning Committee meetings prepared			
6	04 reports for Quarterly Joint Monitoring visits prepared.			
7	04 Quarterly performance reports prepared			
8	1 Desk Project Appraisal Report prepared			
9	1 Field Project Appraisal Report prepared			
<b>10</b>	01 report for the Municipal Budget Conference prepared	<b>0.015</b>	<b>0.015</b>	
<b>11</b>	4 Quarterly Capacity Building Reports focusing on Development Planning using the Program Approach prepared	<b>0.02</b>	<b>0</b>	<b>0.02</b>
<b>12</b>	Planning Unit Staff salaries paid for 12 months	<b>0.038884</b>	<b>0.038884</b>	

### 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 participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>2. Increased household savings and investments</li> <li>3. Increased adult literacy rate from 72.2 to 80 percent; and</li> <li>4. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ol>							
<b>Sub Programme: Community sensitization and empowerment</b>							
<b>Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.</b>							
<b>Intermediate Outcome:</b> Informed and active citizenry, Increased household saving							
<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 the departmental meetings conducted.	2020/21	100	100	100	100	100	100
Percentage of men and women enrolled in the FAL programme for training increased.	2020/21	60	60	60	60	60	60
Percentage of men and women mobilized to participate in the development process	2020/21	80	80	80	80	80	80
Percentage of men and women benefiting from PWD grant.	2020/21	70	70	70	70	70	70
Percentage of the males and females and women benefiting under YLP and UWEP respectively increased.	2020/21	60	60	60	60	60	60

Percentage of the functionality of the youth and women councils.	2020/21	100	100	100	100	100	100
Percentage of the actions made in quarterly stakeholders meetings implemented.	2020/21	90	90	90	90	90	90

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

**Table V3.2: 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 participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>2. Increased household savings and investments</li> <li>3. Increased adult literacy rate from 72.2 to 80 percent; and</li> <li>4. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ol>							
Sub Programme : <b>Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
<b>Intermediate Outcome: Empowered communities for participation, Increased staffing levels, Community Development Initiatives in place</b>							
<b>Intermediate Outcome Indicator</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 the functionality of the office equipment.	2020/21	100	100	100	100	100	100
Percentage of high local government and lower local government making gender sensitive Work plans and budgets.	2020/21	100	100	100	100	100	100

Percentage of the recommendations made during workplaces inspection followed and implemented.	2020/21	95	95	95	95	95	95
Percentage of the functionality of Municipal Orphans and other vulnerable children Committee (DOVCC).	2020/21	100	100	100	100	100	100

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

**Table V3.3: 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 participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>2. Increased household savings and investments</li> <li>3. Increased adult literacy rate from 72.2 to 80 percent; and</li> <li>4. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ol>	
<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. Enhance effective mobilization of citizens, families and communities for development</li> <li>3. Reduce negative cultural practices and attitudes.</li> </ol>	
<b>Intermediate Outcome:</b> Improved morals, positive mindsets, attitudes and patriotism, Reduction in corruption cases, Reduction in negative cultural practices	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseli	2021/2	2022/2	2023/24	2024/25	2025/26
Percentage of recommendations from Quarterly departmental programmes Monitoring reports implemented	2020/21	90	90	90	90	90	90
Percentage of Strengthened families and caregivers to protect OVCs.	2020/21	95	95	95	95	95	95
Percentage of enrollment and retention of OVCs in schools increased.	2020/21	95	95	95	95	95	95
Percentage of child abuse cases handled and followed up.	2020/21	90	90	90	90	90	90
Percentage of the quarterly massive gender awareness rising conducted.	2020/21	100	100	100	100	100	100

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

**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:</b>						
<b>Community Mobilization and Mind Change</b>						
<b>Community sensitization and empowerment</b>	0.033448	0.033448	0.035163	0.036966	0.038861	0.040853
<b>Strengthening institutional support</b>	0.975477	0.975477	1.006568	1.058,176	1.11243	1.169465
<b>Civic Education &amp; Mindset change</b>	0.090203	0.090203	0.094828	0.09969	0.104801	0.110174
<b>Subtotal for the Sub Programmes</b>	1.099128	1.099128	1.136559	1.194831	1.256092	1.320493
<b>Total for the Programme</b>	1.099128	1.099128	1.136559	1.194831	1.256092	1.320493

## **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> Design and implement activities aimed at promoting awareness and participation on existing government programmes Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation				
	<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.	Mobilization and sensitization/mind set change on government programmes i.e. YLP, UWEP, PWDs special Grant, Micro projects and PCA in the entire Masindi municipal council	<b>0.008574</b>	<b>0.008574</b>	
2.	Organized groups trained and supported in divisions	<b>0.003578</b>	<b>0.003578</b>	
3	Mentoring of staff on gender mainstreaming and other cross cutting issues at the headquarters and divisions	<b>0.006574</b>	<b>0.006574</b>	
4	Child Labour monitored in the entire municipal council	<b>0.004574</b>	<b>0.004574</b>	
5	OVC coordination meetings held at headquarters and divisions.	<b>0.005574</b>	<b>0.005574</b>	
6	Coordination meetings for the library held	<b>0.004574</b>	<b>0.004574</b>	
	<b>Total</b>	<b>0.033448</b>	<b>0.033448</b>	

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

<b>Sub Programme : Strengthening institutional support</b>				
<b>Interventions:</b> Equip and operationalize community mobilization and empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and sensitization of information to guide and shape the mindsets/attitudes of the population.				
	<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	Support supervision of ICOLEW learning centres conducted	0.002	0.002	
2	Internet and serving of computers in the Library	0.006	0.006	
3	Coordination meetings for the library held	0.002	0.002	
4	Support supervision of YLP, UWEP, PCA, Mic projects, PWD special grant beneficiaries	0.965,477	0.965,477	
<b>Total</b>		<b>0.975,477</b>	<b>0.975,477</b>	

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

<b>Sub Programme : Civic Education &amp; Mindset change</b>				
<b>Interventions:</b> Develop and /or operationalize a system for inculcating ethical standards for the formal, informal and all communities.				
	<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	Organized groups trained and supported under YLP, UWEP and micro projects.	<b>0.01804</b>	<b>0.01804</b>	
2	Mentoring of registered group (CBO's) leaders on gender mainstreaming and other cross cutting issues	<b>0.01804</b>	<b>0.01804</b>	
3	Child Labour monitored in sugar cane growing areas of Karuji and Nyangahya divisions.	<b>0.018043</b>	<b>0.018043</b>	
4	OVC coordination meetings held at ward level	<b>0.01804</b>	<b>0.01804</b>	
5	Youth council coordination meetings held at the headquarters and divisions	<b>0.01804</b>	<b>0.01804</b>	
<b>Total</b>		<b>0.090203</b>	<b>0.090203</b>	



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

**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> <b>14. Increased transparency and accountability</b>							
<b>Sub Programme : Internal Audit</b>							
<b>Sub Programme Objectives:</b>							
i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
ii) Strengthen transparency, accountability and ant-corruption system							
<b>Intermediate Outcome:</b> Improved value for money in the Local Government services							
<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 Annual Work plans implemented	2020/21	100	100	100	100	100	100
% of Quarterly audit reports prepared and submitted	2020/21	50	100	100	100	100	100
% of staff salary paid to staff	2020/21	50	100	100	100	100	100
% of manpower audits conducted	2020/21	50	100	100	100	100	100
% of quarterly follow ups of implementation of recommendations of Internal Audit and LGPAC	2020/21	50	100	100	100	100	100

% of quarterly council procurements audited	2020/21	50	100	100	100	100	100
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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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Governance and security</b>						
[Sub Programme: Internal Audit]	57,239	57,239	60,174	63,259	66,502	69,912
[Sub Programme Name] <i>Type</i>						
<b>Subtotal for the Sub Programme</b>	57,239	57,239	60,174	63,259	66,502	69,912
<b>Total for the Programme</b>	57,239	57,239	60,174	63,259	66,502	69,912

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

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

<b>Sub Programme : Internal Audit</b>				
<b>Interventions:</b> Strengthen transparency, accountability and ant-corruption system				
	<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.	Annual Work plans prepared and submitted.	0.001	0.001	
2.	Quarterly audit reports prepared and submitted.	0.0024	0.0024	
3.	Follow ups of implementation of recommendations made in previous au reports done on quarterly basis.	0.002	0.002	
4.	Accountabilities for public funds reviewed on quarterly basis.	0.002	0.002	
5.	Procurement procedures and payments reviewed on quarterly basis.	0.002	0.002	
6.	Payroll reviewed on quarterly basis.	0.002	0.002	
7.	Revenue collection audited.	0.003	0.003	
8.	staff salary paid to staff	0.022414	0.022414	
	29 UPE Schools audited	0.004	0.004	
	8 Health centres audited	0.002	0.002	
	8 USE Schools audited	0.001248	0.001248	
	Value reviews	0.006177	0.006177	
	ICT Equipment procured	0.007	0.007	
	<b>Total</b>	<b>0.057239</b>	<b>0.057239</b>	

### 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> (i) Increased Government effectiveness (ii) Reduced corruption							
<b>Sub Programme :</b> Strengthening Accountability							
1. <b>Sub Programme Objectives:</b> Strengthen accountability for results across the Municipality;							
<b>Intermediate Outcome:</b> (i) Improved Performance at individual level (ii) Improved Performance at organizational level (iii) Improved Quality of services delivered							
<b>Intermediate Outcome Indicator</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 individuals achieving their performance targets	<b>2020/21</b>	90%	90%	90%	90%	90%	90%

% of Organizations achieving their performance targets	<b>2020/21</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>
Level of beneficiaries satisfaction with services provided	<b>2020/21</b>	90%	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
<b>NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> (i) Increased Government effectiveness (ii) Reduced corruption							
<b>Sub Programme :</b> Government Structures and Systems							
2. <b>Sub Programme Objectives:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> (i) Improved Efficiency of Service delivery structures of government (ii) Improved alignment of employees' competences and qualifications with job roles (iii) Improved Timeliness in implementing approved structures							
<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 to their jobs	<b>20/21</b>	80%	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Timeliness in filling declared vacant positions	<b>20/21</b>	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months

<b>NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION</b>
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
(i) Increased Government effectiveness (ii) Reduced corruption							
<b>Sub Programme:</b> Human Resource Management							
3. <b>Sub Programme Objectives:</b> Strengthen strategic human resource management function of Government for improved service delivery							
<b>Intermediate Outcome:</b>							
(i) Improved Quality of the Civil Service (ii) Improved effectiveness in management of rewards, sanctions and disputes in the Public Service (iii) Improved efficiency, effectiveness and in Payroll management and in the Public Service							
<b>Intermediate Outcome Indicator</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 advertised positions filled with skilled & competent staff	<b>2020/21</b>	50%	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Absenteeism rate in the municipality	<b>2020/21</b>	30%	<b>0.05%</b>	<b>0.05%</b>	<b>0.05%</b>	<b>0.05%</b>	<b>0.05%</b>
% of employees earning salary according to their salary scales	<b>2020/21</b>	97%	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

#### 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>						
Human Resource Management	0.244402	0.244402	0.256933	0.270106	0.283955	0.298513
Strengthening accountability	0.00682	0.00682	0.00717	0.007537	0.007924	0.00833
Government Structures and systems	0.850646	0.850646	0.89426	0.940109	0.98831	1.038981
<b>Subtotal for the Sub Programme</b>	<b>1.101868</b>	<b>1.101868</b>	<b>1.158362</b>	<b>1.217752</b>	<b>1.280188</b>	<b>1.345825</b>
<b>Total for the Programme</b>	<b>1.101868</b>	<b>1.101868</b>	<b>1.158362</b>	<b>1.217752</b>	<b>1.280188</b>	<b>1.345825</b>

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

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

<b>Sub Programmes : Government structures and systems</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>(i) Enforce compliance to the rules and regulations</li> <li>(ii) Develop and enforce service and service delivery standards</li> </ul>				
	<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.	<ul style="list-style-type: none"> <li>• All Municipal projects monitored and supervised on a quarterly basis</li> <li>• Lower local Government (Division staff) supervised on a quarterly basis</li> <li>• Annual subscription of Postage and Courier services done</li> <li>• Archiving and retrieving of records done at the Central registry.</li> <li>• 7 National celebrations commemorated</li> <li>• Annual subscriptions made to UAAU</li> <li>• Senior Management meetings held and minutes produced</li> </ul>	0.850646	0.850646	



	<ul style="list-style-type: none"> <li>• 2 Laptops procured for Human Resource Officer and Senior Law Enforcement Officer</li> <li>• 1 Dual printer procured for Procurement section</li> <li>• 4 cabins procured for procurement and records sections</li> </ul>			
2.	• Town Clerks premises fenced	0.01	0	0.01
3.	• 1 double cabin motor vehicle procured	0.18	0	0.18
4.	• Wireless card (WIFI) procured for TC's Office	0.005	0	0.005

Sub Programmes : Human Resource management,				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>(i) Develop and enforce service and service delivery standards</li> <li>(ii) Undertake nurturing of civil servants through patriotic and long term national service training done</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	<ul style="list-style-type: none"> <li>• All staff paid salaries and wages for 12 months</li> </ul>	0.19305	0.19305	
	<ul style="list-style-type: none"> <li>• All staff appraised municipal wide</li> <li>• Annual staff recruitment plan preparation coordinated</li> <li>• Files meant for staff recruitment and promotion prepared and submitted to DSC</li> <li>• Salary and pension payroll printed and published on the Municipal Notice board.</li> <li>• Staff performance report prepared</li> </ul>	0.051352	0.051352	

	<ul style="list-style-type: none"> <li>• Monthly payroll cleaning/data capture done</li> <li>• Quarterly rewards and sanctions meetings coordinated, facilitated and minutes produced.</li> <li>• Quarterly training committee meetings held and reports produced</li> <li>• Annual capacity building plan for FY 2022/23 prepared</li> <li>• Quarterly staff attendance report prepared</li> </ul>			
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Sub Programmes : Strengthening accountability				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>i) Enforce compliance to the set rules and regulations as per the Public Standing Order.</li> <li>ii) Develop and enforce service and service delivery standards</li> <li>iii) Strengthen the prevention, detection and elimination of corruption by implementing a law of recovery of corrupti proceeds, management and disposal of recovered asset</li> <li>iv) Increased participation of non-state actors in planning and budgeting</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	<ul style="list-style-type: none"> <li>• Government assets well managed on a quarterly basis</li> <li>• Quarterly enforcement of accountability for all advances made.</li> <li>• Quarterly transfer of funds/ releases to Lower Local Government</li> </ul>	0.00682	0.00682	

	<ul style="list-style-type: none"> <li>• Annual Procurement Plan for FY 2022/23 consolidated and submitted to PPDA</li> <li>• Bidding documents prepared on time</li> <li>• Adverts for supplies and development projects timely ran</li> <li>• Quarterly contract management committee meetings held and minutes prepared</li> <li>• 4 quarterly reports submitted to PPDA</li> </ul>			

### 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. Access to decent housing</li> <li>2. Orderly, secure and safe urban areas throughout the municipality</li> </ol>
<b>Sub Programme : Housing Development</b>
<b>Sub Programme Objectives: To Promote urban housing market and provide decent housing for all</b>
<b>Intermediate Outcome:</b> Slums upgraded in the municipality, Increased compliance to building codes and decent housing

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of slums in the municipality upgraded	2020/21	0	33%	66%	100%	100%	100%
Percentage compliance to building codes/standards	2020/21		55	70	85	90	90
% Compliance to the urban physical development plans,	2020/21		80	86	94	100	100
Percentage of housing units with approved housing plans	2020/21		60	65	70	75	80

**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. Sustainable, live able and inclusive town</li> <li>2. Orderly, secure and safe town</li> <li>3. Organized urban development</li> </ol>							
<b>Sub Programme : Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives:</b> To Increase economic opportunities in the municipality; to Promote green and inclusive urban area; and to Enable balanced, efficient and productive municipal urban systems.							
<b>Intermediate Outcome:</b> Integrated Urban and Local Physical Development Plans developed; Increased compliance to the Land Use Regulatory Framework; Proportion of municipal plans aligned to the National Physical Development plan; and Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
<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 Months in which staff salaries / wages are paid within the requisite timeframe	2020/21	12	12	12	12	12	12
Number of programme Plans and policy documents produced	2020/21	6	6	6	6	6	6
Number of Integrated Urban and or Local Physical Development Plans developed	2018/19	1	1	1	2	3	4
Number of stakeholder capacities built in core urban management practices	2020/21		3	5	7	10	14
% of Municipal solid waste disposed off safely	2017/18	52	60	68	70	70	70
% Compliance to the urban physical development plans,	2020/21		80	86	94	100	100
Percentage of housing units with approved housing plans	2020/21		60	68	74	78	81

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

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

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase land area covered by wetlands from 8.9 percent to 9.57 percent							
2. Increase land area covered by forests from 9.1 percent to 15 percent.							
<b>Sub Programme : Degraded forest and wetland areas restored</b>							
<b>Sub Programme Objectives:</b> To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
<b>Intermediate Outcome:</b> Dedicated fuel wood plantations established; Wetland Management Plans Developed;							
<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 wetlands under wetland management plans	2020/21	0	40	80	100	100	100
% increase in acreage of district and private forests.	2020/21		2	3	5	7	10

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

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase land area covered by wetlands from 8.9 percent to 9.57 percent</li> <li>2. Increase land area covered by forests from 9.1 percent to 15 percent.</li> <li>3. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent.</li> </ol>							
<b>Sub Programme : Inclusive, resilient and low emissions development pathway</b>							
<ul style="list-style-type: none"> <li>• <b>Sub Programme Objectives:</b> To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; To Promote inclusive climate resilient and low emissions development at all levels; To Maintain and/or restore a clean, healthy, and productive environment; and To Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.</li> </ul>							
<b>Intermediate Outcome:</b> Climate change responsive planning and budgeting mainstreaming; Innovative local Climate Finance sources established; Capacity Building in preparation of Bankable proposals to access other finance (like Central Government, NGO, and global) Sources established; Awareness and sensitization campaigns on climate change response undertaken.							
<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 Divisions and Departments integrating climate change response and Environment Management.	2020/21		60	10	0	0	0
% change in local expenditure on climate change adaptation and mitigation.	2020/21		50	40	20	20	20
% change in climate finance inflows from other finance (like Central Government, NGO, and global) Sources.	2020/21		N/A	10	16	24	32
% increase in certified sustainable developments with ESIA approvals	2020/21		70	83	96	100	100

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

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase the percentage of titled land from 21 percent to 40 percent</li> <li>2. Reduce land related conflicts by 30 percent.</li> </ol>							
<b>Sub Programme : Land Use and Management</b>							
<b>Sub Programme Objectives:</b> To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; To Promote inclusive climate resilient and low emissions development at all levels							
<b>Intermediate Outcome:</b> Land tenure security including women's access to land promoted; A comprehensive inventory of Council/Government land.							
<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 acreage of titled land for both Private and government in the municipality.			0.2	0.3	0.5	0.9	1.5
% increase of council land pieces updated on the comprehensive council land inventory.			10	12	15	20	26



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

<b>NDP III Programme Name: SUSTAINABLE DEVELOPMENT OF PETROLEUM</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
15. Zero tolerance to fatalities							
16. Total Recordable Injury frequency rate $\leq 1$							
<b>Sub Programme : Midstream</b>							
<b>Sub Programme Objectives: To Enhance Quality Health, Safety, Security and Environment (QHSSE)</b>							
<b>Intermediate Outcome: Improved safety in oil and gas industry</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 National Emergency response and disaster recovery plan development and implemented	2020/21	0	1	1	1	1	1
Number of Environmental and social management plans (ESMPs) implemented	2020/21	0	1	1	1	1	1

#### 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>						
Housing Development		0.0080	0.0085	0.0089	0.0095	0.0098
Urbanization and Physical Planning		0.0572	0.0602	0.0633	0.0665	0.0699
<b>Total for the Programme</b>		<b>0.0326</b>	<b>0.0686</b>	<b>0.0721</b>	<b>0.0756</b>	<b>0.0797</b>

	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: NATURAL RESOURCES ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>						
Degraded forest and wetland areas restored		0.0160	0.0169	0.0177	0.0186	0.0196
Inclusive, resilient and low emissions development pathway		0.1434	0.1508	0.1585	0.1667	0.1752
Land use and Management		0.0310	0.03259	0.0343	0.0361	0.0379
<b>Total for the Programme</b>		<b>0.1904</b>	<b>0.2002</b>	<b>0.2105</b>	<b>0.2213</b>	<b>0.2326</b>

	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 DEVELOPMENT (PETROLEUM)</b>						
Midstream	0	0.002	0.0022	0.0023	0.0024	0.0025
<b>Total for the Programme</b>		<b>0.002</b>	<b>0.0022</b>	<b>0.0023</b>	<b>0.0024</b>	<b>0.0025</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> Promote urban plantation development and tree planting including the local/indigenous and exotic species management plans preparation to support gazetting and demarcation of existing wetlands Restore the natural integrity of degraded wetlands to their ecological functionality				
	<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.	<ul style="list-style-type: none"><li>➤ 80 men and 80 women engaged to participate in tree planting days - Municipal Wide</li><li>➤ 01 Ha of avenues trees planted for town beautification – municipal wide</li><li>➤ 100% Planted Avenue trees maintained – municipal wide</li><li>➤ 01 Wetland Management Plan prepared for Nyangahya wetland</li><li>➤ 04 wetland user engagement meetings held, municipal wide</li></ul>	0.038	0.016	0.022
	<b>Sub total</b>	<b>0.038</b>	<b>0.016</b>	<b>0.022</b>

Sub Programme : Inclusive, resilient and low emissions development pathway				
<b>Interventions:</b> Ensure integration of environmental, social, health, and occupational safety safeguards into council policies, plans, and projects. Undertake enforcement of set standards and regulations Promote safe handling of municipal solid waste by composting and maintenance of the plant, Undertake massive awareness on sustainable municipality development and sustainable household income generation. Build partnerships with stakeholders such as NEMA, Uganda Police, and non-state actors to enhance compliance				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	➤ 04 Staff members paid wages / salary for 12 months	0.0636	0.0264	0.0372
2	➤ Environment management and climate change mitigation mainstreaming ensured for 12 departments' and 4 divisions' annual budgets and work plans. ➤ 04 Awareness engagements and trainings on environment and climate change adaptation undertaken ➤ 100% of planned projects screened, supervised and certified for environmental and Social compliance ➤ 04 ESIA's reviewed for proposed developments ➤ 02 staff members' Capacity Built in preparation of Bankable proposals to access other finance (like Central Government, NGO, and global) Sources through short course training.	0.0178	0.004	0.0138
3.	➤ 01 Compost plant structure renovated/repared –Compost plant Kikwanana	0.034	0.034	0
4.	➤ 01 Solid Waste Compost Plant operated (33 workers paid wages, 2000 tons of solid waste treated, 200 tons of manure produced) –Compost Plant	0.092	0.078	0.014
5.	➤ 04 Radio talk shows and 1096 spot messages aired on massive environmental awareness for sustainable house hold engagement in income generating projects / activities	0.05	0.001	0.004
	<b>Sub total</b>	<b>0.2574</b>	<b>0.1434</b>	<b>0.069</b>

<b>Sub Programme : Land use and Management</b>				
<b>Interventions:</b> Securing land tenure rights for both government and private stakeholders of categories including women, youths, PWDs, and Vulnerable poor.				
	<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.	<ul style="list-style-type: none"> <li>04 pieces of Council Land Registered / Titled –Municipal Wide (Tennis Court, Kisiita Ward, Kirasa HCII and Kibyama HCII)</li> <li>300 Pieces of land for applicants inspected before recommendation for titling to secure land tenure for all categories of people like women and solve land conflicts</li> <li>Council / municipal local government land inventory updated</li> <li>40 Land disputes handled, municipal wide.</li> <li>01 ministry (LHUD) engage on the Customary land certificates for poor people in the municipality</li> </ul>	0.042	0.031	0.011
	<b>Sub total</b>	<b>0.042</b>	<b>0.031</b>	<b>0.011</b>

<b>Sub Programme: Urbanization and Physical Planning</b>				
<b>Interventions:</b> Promote and undertake urban physical plans formulation and implementation				
	<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.	<ul style="list-style-type: none"> <li>04 staff members paid wages/salaries within the requisite time for 12 months</li> </ul>	0.0655	0.0342	0.0315

2.	<ul style="list-style-type: none"> <li>• Municipal Physical Development plan implementation supervised –municipal wide</li> <li>• 12 Physical Planning Committee (PPC) meetings held - Chambers,</li> <li>• 01 Local /cell detailed Physical Development Plan Prepared – Kijura North and Katama Cells</li> </ul>	0.035	0.023	0.007
	<b>Subtotal</b>	<b>0.0915</b>	<b>0.0572</b>	<b>0.0385</b>

<b>Sub Programme : Housing Development</b>				
<b>Interventions:</b>				
Undertake supervision and enforcement of building codes and standards.				
	<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.	<ul style="list-style-type: none"> <li>• 400 Building sites inspected –municipal wide,</li> <li>• 340 Building plans approved –municipal wide,</li> <li>• 160 Enforcement notices issued on illegal developers – municipal wide</li> </ul>	0.022	0.008	0.014
	<b>Subtotal</b>	<b>0.022</b>	<b>0.008</b>	<b>0.014</b>

<b>Sub Programme: Midstream</b>				
<b>Interventions:</b>				
Promote sustainable implementation of midstream activities affecting the municipality				
	<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.	<ul style="list-style-type: none"> <li>• Oil &amp; gas hazard, risk and vulnerability profiling of</li> </ul>	0.015	0.002	0.013

	municipal wards / cells involved conducted <ul style="list-style-type: none"> <li>• 01 National oil spill contingency plan locally implemented</li> <li>• Compliance inspections and enforcement undertaken</li> <li>• 01SEA implementation for the new Albertine Graben and basins monitored</li> </ul>			
	<b>Subtotal for Subprogram</b>	<b>0.015</b>	<b>0.002</b>	<b>0.013</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concerns :</b>
<ul style="list-style-type: none"> <li>• Less Women Inclusive at cooperative management level</li> <li>• Low male involvement in health related activities / services</li> <li>• Increased sexual and gender based violence in families</li> <li>• Increased involvement of children in business</li> <li>• Gender segregation in terms of land ownership and roles for family members.</li> <li>• Inadequate Gender Mainstreaming in the Municipal Work Plan and Budget</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>• Encouragement and empowerment women to participate in elections of cooperative leaders</li> <li>• Training of communities more specially the women in leadership skill</li> <li>• Continuous sensitization of the community so that males can take up their roles and responsibilities</li> <li>• Provide incentives that attract men to access health services</li> <li>• Sensitization of the community on dangers of child labor</li> </ul>
Budget Allocation (Billion) : 0.008

### ii) HIV/AIDS

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>• Increased spread of disease with in the municipality</li> <li>• Inadequate mainstreaming of HIV/ AIDS</li> <li>• Limited awareness amongst staff and workers on the current strategies of preventing and eliminating the spread of HIV/AID</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Sensitizing of communities on implementation of ABC (abstinence, be faithful, Use of Condoms)</li> <li>• Training of communities on the dangers and control methods</li> <li>• Guidance and counselling by senior women/men teachers in schools</li> <li>• Sex Education</li> <li>• Radio talk Shows and meetings on HIV/AIDs</li> <li>• Free testing and counselling in schools</li> <li>• Strengthen partnerships with other organizations implementing HIV/AIDS related services</li> <li>• Retrieve, print and post HIV/AIDS sensitization materials in departmental offices including the compost plant</li> <li>• Engage the Health department to get condoms and deliver to the compost plant</li> <li>• Hold HIV/AIDS awareness meeting with the compost plant workers annually</li> </ul>
Budget Allocation (Billion) : 0.009

### iii) **Environment**

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>• Pollution by Agro Industry development</li> <li>• Increasing Environment degradation in the Municipality</li> <li>• Inadequate litter bins both at Municipal Council headquarters and lower health facilities for collecting wastes</li> <li>• Inadequate protective wear for casual laborers / porters at health centers</li> <li>• No first aid box at Municipal Council headquarters and Kikwanana compost plant</li> <li>• Garbage is not sorted at source</li> <li>• There is no garbage management strategy and the existing garbage management plan is not comprehensive enough.</li> </ul>



<ul style="list-style-type: none"> <li>• Increased rate of land degradation</li> <li>• Increased rate of deforestation</li> <li>• Trees being planted along newly constructed roads</li> <li>• Inadequate data on environment and natural resources</li> <li>• Continued neglect of environment and climate change mainstreaming guidelines by other departments and divisions</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>• Sensitizing of communities on the environmental degradation</li> <li>• Training of communities on the environmental recovery and control methods</li> <li>• Passing by-laws regarding Environment management</li> <li>• Training of political leaders on Environment management matters</li> <li>• Ensuring that all project Bills of Quantities adhere with Environment management concerns</li> <li>• There is need to procure litter bins for both municipal council headquarters and for lower health facilities</li> <li>• Prioritize procurement of protective wear and first aid box for council headquarters and Kikwanana compost plant workers</li> <li>• Facilitate officers to bench mark in municipal councils that sort garbage at source and draw lessons for implementation.</li> <li>• Identify funding to facilitate the development of a garbage management strategy and plan</li> <li>• Sensitization of the farmers on soil conservation measures</li> <li>• Sensitization of the farmers on the importance of reforestation.</li> <li>• Planting trees</li> <li>• Sensitization of the community on soil conservation measures</li> <li>• Sensitization of the community on the importance of reforestation</li> <li>• Planting grass</li> <li>• Reviving environmental Clubs in Schools</li> <li>• This Should be imbedded in the work plans</li> <li>• Periodic data collection on environment related issues</li> <li>• summarize and reproduce environmental, social, safety, and health guidelines for LGs</li> <li>• Mentoring Division CDOs and EFPs on environment and climate change mainstreaming</li> <li>• Hold a staff and leaders training on environment and climate change mainstreaming</li> </ul>
Budget Allocation (Billion) : 0.009

iv) **Covid 19**

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>• Increased spread of COVID-19 among communities</li> <li>• Restrictions to movement have led to inability of the farmers to access the markets which contributed to the reduced income .</li> <li>• Gathering of farmers to be trained on improved agronomic practices cannot be conducted.</li> <li>• Stigma</li> <li>• Reduction of Local Revenue Performance</li> <li>• Covid-19 awareness to be main streamed in all road works activities</li> <li>• SOPS to be obtained at all times as per ministry of health</li> <li>• None adherence to Covid 19 SOPs at departmental level</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Sensitizing communities on adherence to SOPS Sensitization of the community on mode of spread, preventive measures and observance of Standard Operative Procedures</li> <li>• Intensify enforcement on observance of preventive measures</li> <li>• Door to door delivery of agricultural products should be carried out.</li> <li>• Capacity Building of the teachers in schools on management and control of the Spread</li> <li>• School inspection and Monitoring for proper implementation of SOPs in schools.</li> <li>• Sensitization of the community on control through radio talk shows and meetings</li> <li>• Sensitization of taxpayers and staff on the adherence to the SOPs during their day to day work operations</li> <li>• Washing facilities provided at all times</li> <li>• Retrieve, customize, print and post SOPs to all departmental offices for continuous sensitization and improve on adherence.</li> <li>• Continuous procurement and use of hand and office sanitizers.</li> </ul>
Budget Allocation (Billion) : 0.009