

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

VOTE: 785 KOBOKO MUNICIPAL COUNCIL

V1: VOTE OVERVIEW

Foreword

All Local Government are required under the constitution of the Republic of Uganda article 190 and local government act cap 243 section 77 to plan and budget. The budget is aimed at addressing pressing needs of the community of Koboko Municipality. The focus is to improve service delivery through a coordinated approach and increase household income by promoting better business environment. The basis for achievement has been laid on Programme Budgeting methodology and resource based planning for more effective and efficient service delivery to the population of Koboko municipality.

In order to address the above, Koboko Municipal Council adopted, adapted and prioritized the following 12 sets of NDPIII: 1. Integrated Transport infrastructure development and services. 2. Human Capital Development. 3. Agro industrialization, 4. Community Mobilization and mindset Change, 5. Private sector development, Sustainable urbanization and Housing. 7. Natural resources, Climate change, Environment and water management. 8. Public sector transformation. 9. Development plan implementation. 10. Tourism Development. 11. Governance and Security. 12. Sustainable Energy Development

To aligned the BFP to national development plan theme; “Sustainable Industrialization for inclusive growth, Employment and sustainable wealth creation”, five national development plan objectives have also been adopted. Whereas we are still challenged by low revenue base to attain all development initiatives and objectives, we continue to lay strategies and advocate for progress in revenues base to serve all categories of the population better. Finally, I wish to thank the Town Clerk and all technical officers for their dedication to accomplice this work. I further thank all members of the executives and honorable councilors, Business community, Development partner’s, civil society organization for their continued support to the municipality.

For God and my Country



SANYA WILSON
MUNICIPAL MAYOR
KOBOKO MUNICIPAL COUNCIL.

Acknowledgement

As the Overall Technical Head of the Vote 785-Koboko Municipal Council, I am grateful to all the stakeholders whose contributions made the preparation of this Budget Frame Work Paper a success. In a special way I wish to appreciate the efforts/commitment and team spirit exhibited by the members of Koboko Municipal Council Technical Planning Committee (KMCTPC) that made the preparation of this Budget Frame Work Paper possible.

I also thank the members of Executive who worked in close collaboration with KMCTPC to stream line and prioritize programme priorities guided by KMC vision after considering investment priorities generated from the cells, Wards and the Divisions within KMC using bottom up planning approaches. These have been integrated into twelve programmes identified by Koboko Municipal Council to contribute to achieving goals of improving household income. I further thank the council for the invaluable contributions through fulfilling statutory functions of planning and appropriation during the preparation of this Budget Frame Work Paper report.

I further acknowledge the contributions of the line ministries for availing KMC indicative planning figures and priority areas of interventions in the Programme implementation Action Plans which to the greatest extent formed the basis for setting a realistic budget and program interventions.

I now have the pleasure to call upon all the stake holders and the development partners within and outside KMC to join hands in the implementation of this Budget frame work Paper report for the financial year 2021/2022 for Koboko Municipal Council.



Lorika Moses

Town Clerk - Koboko Municipal Council

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	3.767833	0.941958	3.804824496	3.995065721	4.194819007	4.404559957	4.624787955
	Non-wage	1.617766	0.218082	1.417384824	1.488254065	1.562666768	1.640800107	1.722840112
	Local Revenue	0.954314	0.190863	0.954314000	1.0020297	1.052131185	1.104737744	1.159976346
	Pension			0.163835000	0.17202675	0.1806280875	0.189659492	0.199142466
	Gratuity			0.068423784	0.071844973	0.0754372219	0.079209082	0.083169537
	OGTs	0.726985	0.120000	0.503535000	0.52871175	0.5551473375	0.582904704	0.612049939
Devt.	GoU	0.839578	0.279860	0.471547509	0.495124884	0.5198811287	0.545875185	0.573168944
	OGTs	0.4554542		0.481300000	0.505365000	0.5306332500	0.557164913	0.585023158
	Ext Fin.	8.440413	0	6.012934000	6.313580700	6.6292597350	6.960722722	7.308758858
GoU Total		7.906476	1.750763	7.865164613	8.258422843	8.6713439856	9.104911184	9.560158457
Total GoU+ Ext Fin (MTEF)		16.346889	1.750763	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Grand Total		16.346889	1.750763	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Koboko Municipal had a total budget of US\$ 6,478,293,000 for the FY 2019/2020. By the end of Q4, the cumulative receipts were US\$ 7,173,139,000 which is 111% of the Budget Received. This can be explained by the performance of the revenues from the different sources as follows: The bulk of the receipt being Conditional Government transfers of US\$ 4,726,171,000 translating into 102% of the Budget Received followed by Discretionary Government transfers of US\$ 1,206,933,000 representing 102% of the Budget Received. Other Government transfers was US\$ 306,667,000 representing 55% of the Budget Received. External financing realized was US\$ 30,000,000 representing 95% of the Budget received. Whereas locally raised revenues amounted to US\$ 903,368,000 representing 1253% of the Budget Received. This performance is above the expected 100% due to better low appropriation by parliament of Uganda. These funds received were disbursed to all departments to implement various activities. The cumulative Expenditures at the end of the quarter four amounted to US\$ 7,006,612, 000 translating into 110% of the budget spent. Poor performance was registered under the departments of Planning (56%), Internal audit (65%), Trade, Industry and Local Development (77%) and Finance (85%).

Cumulative Performance for Locally Raised Revenues

Koboko Municipal has approved local revenues of US\$ 72,092,000 for the FY 2019/2020. By the end of Q4 the Municipality had received a cumulative amount of US\$ 903, 368,000 which is 1253 % of the budget received above the expected 100% due to low appropriation from the parliament. Good performance were noted from the following sources; Registration of business 185%, miscellaneous income 200 %, Park Fees 1550%, Application Fees 163 %, market and gate charges 1160%, business licenses 211% among others. Poor performances were registered from sources like property related tax 0% and other licenses 25%.

Cumulative Performance for Central Government Transfers

Koboko Municipal Council approved US\$ 1,187,251,000 from Discretionary Government Transfers for the FY 2019/2020. By the end of Q4, the municipality had received a cumulative amount of US\$ 1,206,933,000 from Discretionary Govt Transfers translating into 102% of the budget received. This is above expected 100% due to emergency Uganda road funds received. Whereas conditional Government Transfers approved was US\$ 4,627,790,000 and US\$ 4,726,171,000 was received at the end of Q4 translating into 102% of the budget received.

Cumulative Performance for External Financing

External financing planned was US\$ 31,620,000 and received was US\$ 30,000,00 at the end of Q4 translating into 95% of budget received.

Cumulative Performance for Other Government Transfers

Koboko Municipal Council had Approved US\$ 559, 540,000 as other government transfers for FY 2019/2020. By the end of Q4, the Municipality had received accumulative amount of US\$.

306,667,000 (55% of the budget received). This performance is below expected level of 100% due to non-performance from YLP planned under this source.

Performance as of BFP FY2020/21 (Y0)

Koboko Municipal had a total budget of US\$ 16,783,498,000 for the FY 2020/2021. By the end of Q1, the cumulative receipts were US\$ 1,797,275,000 which is 11% of the Budget Received. The bulk of the receipt being Conditional Government transfers of US\$ 1,223,107,000 translating into 25% of the annual budget followed by Discretionary Government transfers of US\$ 336,793,000 representing 27% of the annual budget, Other Government transfers realized was US\$ 117,146,000 representing 16% of the annual Budget and Locally raised revenues amounted to US\$ 120,230,000 representing 13% of the annual Budget. The overall performance was 11% out of the expected 25%. This performance is below expected 25% attributed to poor performance from non-remittance of External financing fund from European Union Trust Funds budgeted under this, and Other Government Transfers in which the fund for UNEB, YLP, & IDI not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter one was US\$ 1,226,334,000 translating into 08% of the budget released. Out of this, US\$ 856,365,000 (23%) was spent on wage, US\$ 344,984, 000 (10%) was spent on Non-wage recurrent activities and US\$ 24,986,000 (3%) was spent on domestic development activities. Poor performance was registered in the department of Community based services (2%) due to non-release of Youth Livelihood program funds and Trade, Industry and Local Development (3%). The Overall Unspent balance amounted to US\$ 570,941,000 composing of US\$ 85,593,000 wage, US\$ 230,473,000 Nonwage and US\$ 254,873,000 from domestic Development. The overall reason for unspent balance in the account is due to activities still under procurement process and delayed recruitment of critical staff like heads of Departments.

Cumulative Performance for Locally Raised Revenues

Koboko Municipal had Approved Local Revenues of US\$ 954,314,000 for the FY 2020/2021. By the end of quarter one, the Municipality had received a total of US\$ 120,229,800 which is 50.4% of the expected quarterly collection. The deviation from the planned figure resulted from low performance registered from sources like; Property rates collection, local service tax and business licenses. All other sources performed at 25%

Cumulative Performance for Central Government Transfers

Koboko Municipal had approved a total of US\$ 1, 270,160,000 as Discretionary Government Transfers and Conditional Government Transfers US\$ 4,955,017,000 for the FY 2020/2021. By the end of Q1, the cumulative receipts were US\$ 336,793 ,000 from Discretionary Government Transfers which is 27% of the Budget Received and US\$ 1,223,107 000 from Conditional Government Transfers translating into 25% of the budget received. The overall performance was 11%. This performance is below expected 25% attributed to poor performance from non-remittance of External financing fund budgeted under this, and Other Government Transfers in which the fund for UNEB, YLP & IDI are not yet released. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter one was US\$ 1,226,334,000 translating into 08% of the budget released. Out of this, US\$ 856,365,000 (23%) was spent on wage, US\$ 344,984,000 (10%) was spent on Non-wage recurrent activities and US\$ 24,986,000 (3%) was spent on domestic development

activities. Poor performance was registered in the department of Community based services (2%) due to non-release of YLP fund, Trade, Industry and Local Development. The Unspent balance amounted to US\$ 570,941,000 composing of US\$ 85,593,000 Wage, US\$ 230,473,000 Nonwage and US\$ 254,873,000 from domestic Development. The overall reason for unspent balance in the account is due to activities still under procurement process and delayed recruitment of critical staff like heads of departments among others.

Cumulative Performance for Other Government Transfers

Koboko Municipal had Approved US\$ 726,985,000 as Other Government Transfers for the FY 2020/2021. By the end of quarter one, the Municipality had received a total of US\$ 117,146,000 which is 16% of the Budget Received. This performance is below the expected level of 25% due to non-release from Uganda National Examinations Board, Youth livelihood programme, Infectious Diseases Institute and inadequate release from Uganda Women Entrepreneurship program.

Planned Outputs for FY 2021/22 (Y1)

Procurement of Double cabin pick-up vehicle, Construction of a multi-purpose hall in a Technical School, Construct additional 25 classrooms for primary schools, Construction of one library and one ICT laboratory in two secondary schools, construction of seed secondary school in West division, latrines in primary and secondary schools. Supply of 960 three Seater desks, 20 classroom rehabilitation, Construct two Teacher's houses in primary schools, Procure 5400 text books and other instructional materials in primary, Secondary and tertiary schools, planting and growing of 5,000 trees, construction of OPDs, General ward, maternity ward, four staff houses, placenta pit, Incinerator, Fence, upgrading and opening up of new roads, continued support to women and youth groups for wealth creation

Medium Term Plans

Procurement of Double cabin pick-up vehicle, Construction of a multi-purpose hall in a Technical School, Construct additional 25 classrooms for primary schools, Construction of one library and one ICT laboratory in two secondary schools, construction of seed secondary school in West division, latrines in primary and secondary schools. Supply of 960 three Seater desks, 20 classroom rehabilitation, Construct two Teacher's houses in primary schools, Procure 5400 text books and other instructional materials in primary, Secondary and tertiary schools, planting and growing of 5,000 trees, construction of OPDs, General ward, maternity ward, four staff houses, placenta pit, Incinerator, Fence, upgrading and opening up of new roads, continued support to women and youth groups for wealth creation

Efficiency of Vote Budget Allocations

Efficiency of the vote budget allocations still remains poor due to inadequate funding from central government transfers and local revenues received. There is still inadequate donor funding agency supporting the municipal council. This makes it difficult to implement all the activities.

PROGRAMME 1: INTEGRATED TRANSPORT INFRASTRUCTURE DEVELOPMENT AND SERVICES
PROGRAMME

Table V1.1 Overview of Expenditure (Ushs Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.072496	0.072496	0.0761208	0.07992684	0.083923182	0.0881193411
	Non-wage	0.008000	0.006050	0.0063525	0.006670125	0.0070036313	0.0073538128
	LR	0.040000	0.0543316	0.05704818	0.059900589	0.0628956185	0.0660403994
	OGTs	0	0	0	0	0	0
Development.	GoU	0.020000	0.0812816	0.08534568	0.089612964	0.0940936122	0.0987982928
	LR	0	0	0	0	0	0
	OGTs	0.455454147	0.480000	0.50400000	0.529200000	0.555660000	0.5834430000
	Ext Fin.	0	0	0	0	0	0
GoU Total (Incl. LR+OGT)		0.595950147	0.6941592	0.72886716	0.765310518	0.8035760439	0.84375484609
Total GoU+Ext Fin (MTEF)		0.595950147	0.6941592	0.72886716	0.765310518	0.8035760439	0.84375484609
Grand Total		0.595950147	0.6941592	0.72886716	0.765310518	0.8035760439	0.84375484609

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

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE DEVELOPMENT AND SERVICES
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased stock of paved urban roads 2. Increased stock of new access roads 3. Improved conditions of equipment and other assets 4. Improved conditions of all roads 5. Improved drainage of murrum roads 6. Improved surface of paved urban roads

7. Improved accessibility to neighboring cells and Divisions							
Sub Programme : Roads							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To increase stock of paved urban roads 2. To carry out mechanized and manual maintenance of unpaved roads 3. To construct bridges along the roads 4. To gravel roads 5. To patch pothole on paved roads 6. To increase stock of new access roads 7. To improve on the drainage of roads 8. To install access culverts 9. To carry out maintenance of equipment and other assets 10. To open sanitary lanes 							
Intermediate Outcome: Increased stock of paved urban roads and improved road conditions							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Kilometers of Paved Urban Roads constructed	2019/20	8.0	5.0	1.0	1.0	1.0	1.0
Kilometers of roads maintained (Manual)	2019/20	72.62	81.82	87.82	93.82	99.82	105.82
Kilometer of roads maintained (Mechanized)	2019/20	11.05	20.0	12.0	12.0	12.0	12.0
Kilometers of roads rehabilitated (Graveled)	2019/20	20.9	2.0	5.0	5.0	5.0	5.0
Kilometers of Drainage works on murrum roads	2019/20	0.1	0.5	1.0	1.0	1.0	1.0
Number of 600mm cross culverts installed	2019/20	6.0	15.0	15.0	15.0	15.0	15.0
Number of culvert bridges installed	2019/20	2.0	2.0	4.0	4.0	4.0	4.0
Kilometer of roads opened	2019/20	4.0	4.0	5.0	5.0	5.0	5.0
Number of roads where Pothole patching will be done	2019/20	2.0	2.0	2.0	2.0	2.0	2.0
Number of box culverts constructed	2019/20	2.0	2.0	2.0	2.0	2.0	2.0
Number of bridges constructed	2019/20	1.0	1.0	1.0	1.0	1.0	1.0
Improved conditions of sanitary lanes	2019/20	0	2.0	2.0	2.0	2.0	2.0
No of equipment maintained	2019/20	2	2	3	3	3	3

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme 1 Operation & Maintenance	0.222995147	0.382541	0.40166805	0.4217514525	0.442839025	0.4649809764
4.2 kms of Urban Roads Network maintained Routine Mechanized	0.018900	0.090000	0.0945000	0.099225000	0.104186250	0.1093955625
77.82 of kms of Urban Roads Network maintained Routine Manual	0.038800	0.053200	0.055860000	0.058653000	0.061585650	0.0646649325
No. of kms of Unpaved Roads Network maintained Periodic (gravelling, spot gravelling and murrum fill)	0	0.067845	0.071237250	0.0747991125	0.078539068	0.0824660215
No. of paved road maintained (potholes patching)	0.032500	0.020000	0.021000	0.02205000	0.023152500	0.024310125
No. of Road condition assessed (adrics)	0.004000	0.004000	0.004200	0.00441000	0.004630500	0.004862025
No. of Civil works maintained	0.002000	0.015000	0.01575000	0.01653750	0.017364375	0.0182325938
Percentage of Street lighting provided and maintained	0.014100	0.010000	0.01050000	0.01102500	0.011157625	0.0121550625
No. of road equipment repaired and maintained	0.040199147	0.050000	0.0525000	0.05512500	0.057881250	0.0607753125
Payment of staff salaries	0.072496	0.072496	0.07612080	0.07992684	0.083923182	0.0881193411
Total for the Vote						
Sub-Programme 2 Infrastructure Development	0.306100	0.2312816	0.24284568	0.254987964	0.2677373622	0.2811242303
Installation of 600mm cross culverts in all Divisions	0.024000	0.060000	0.06300	0.06615000	0.06945750	0.072930375
Road opening in all	0.020000	0.0562816	0.059095680	0.0620504640	0.065152987	0.06841063656

the Divisions						
Opening of sanitary lane within the Urban centre	0	0.015000	0.015750000	0.016537500	0.017364375	0.01823259375
Drainage works on murrum roads	0.119200	0.060000	0.063000	0.06615000	0.0694575000	0.072930375
Construction of Concrete/steel Culvert bridges to connect cells and divisions	0.142900	0.040000	0.04200000	0.04410000	0.046305000	0.048620250
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Sub-Programme 3 Land use and Transport demand	0.015000	0.021000	0.0220500	0.02315250	0.0243101250	0.0255256313
Compensation of properties along roads opening	0.010000	0.015000	0.01575000	0.016537500	0.0173643750	0.0182325938
Carry out road Surveys	0.005000	0.006000	0.0063000	0.006615000	0.006945750	0.0072930375
Total for the Vote						
Sub-Programme 4 Monitoring, Field visit and inspection of works	0.051855	0.0593366	0.062303430	0.0654186015	0.0686895316	0.0721240081
Field visit and sensitization on roads	0.004000	0.005000	0.0052500	0.005512500	0.0057881250	0.00607753125
Administrative costs	0.047855	0.0543366	0.057053430	0.059906101500	0.06290140657	0.06604647689
Total for the Vote						
Total for the PROGRAMME	0.595950747	0.6941592	0.72886716	0.765310518	0.8035760439	0.84375484609

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Roads				
Interventions:				
1. Increase kilometers of paved urban roads				
2. Maintenance of paved and unpaved roads				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Length of paved roads constructed	7.5	Nil	7.5
2.	Length of roads maintained under routine manual maintenance	0.060	0.0532	0.006800
3.	Length of roads maintained under routine mechanized Maintenance	0.090	0.090	nil
4.	Length of roads rehabilitated (graveled)	0.150	0.060	0.090
5.	No of equipment maintained	0.060	0.050	0.010
6.	Installation of 600mm cross culverts	0.080	0.060	0.020
7.	Installation of 900mm culvert bridges	0.070	0.040	0.030
8.	Drainage works on murrum roads	0.120	0.060	0.060
9.	Opening of new access roads and sanitary lanes	0.050	0.030	0.020
10	Pot hole patching on paved roads	0.030	0.020	0.010

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Low women participation of women in road maintenance works
Planned Interventions: Employ women in road maintenance activities
Budget Allocation (UGX Billion) : 0.0018

ii) HIV/AIDS

Issue of Concern : Increased rate of infections among workers
Planned Interventions: Conduct sensitization of workers
Budget Allocation (UGX Billion) : 0.001

iii) **Environment**

Issue of Concern : Environmental degradation
Planned Interventions: Restoration of quarry pits and tree planting
Budget Allocation (UGX Billion) : 0.00 2

iv) **Covid 19**

Issue of Concern : Increased rate of infection
Planned Interventions: Provision of hand sanitizers and face masks
Budget Allocation (UGX Billion) : 0.0005

PROGRAMME 2: HUMAN CAPITAL DEVELOPMENT PROGRAMME

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

(Ush. Billion)		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	3.093157	3.0931570	3.24781485	3.410205593	3.58071587	3.7597516657
	Non-wage	0.900525	0.955751	1.00353855	1.0537154775	1.106401251	1.1617213139
	LR	0.158485	0.903725	0.94891125	0.9963568125	1.046174653	1.0984833858
	OGTs	0.039527	0.271531	0.28510755	0.2993629275	0.314331074	0.3300476276
Devt.	GoU	0.254899	0.254899	0.26764395	0.2810261475	0.295077455	0.3098313276
	Ext Fin.	4.624064	5.034064	5.0232672	5.27443056	5.538152088	5.8150596924
GoU Total (Incl. LR+OGT)		4.316654	5.479063	5.75301615	6.040666958	6.342700303	6.6598353206
Total GoU+Ext Fin (MTEF)		8.940718	10.513127	10.77628335	11.315097518	11.880852391	12.474895013
Grand Total		8.940718	10.513127	10.77628335	11.315097518	11.880852391	12.474895013

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: HUMAN CAPITAL DEVELOPMEN
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1. Improved quality of Basic Education in Koboko Municipal Council

<ol style="list-style-type: none"> 2. Labour force with appropriate knowledgeable, skilled and ethical values produced 3. Zero tolerance to vulnerability and gender inequality along the lifestyle among learners. 4. Improved care and management of learners against COVID 19 pandemics. 5. Improving child and maternal nutrition 6. Undertake universal immunization 							
Sub Programme : EDUCATION							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased Access to Quality Basic Education through regular supervision, inspection and monitoring of schools in Koboko Municipality. 2. Produce learners equipped with knowledge, technological skills, values and positive attitudes to work. 3. Health, sanitation, hygiene and feeding programmes enhanced in schools. 4. Equality in gender, special need education and refugees' education promoted and supported. 5. Co- curricular activities organized and promoted. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Sub Programme Objectives 1: Increased Access to Quality Basic Education through regular supervision, inspection and monitoring of schools in Koboko Municipality.							
Intermediate outcome: Management and Expansion of primary education							
Number of classroom infrastructures constructed and rehabilitated	2019/2020	06	32	33	00	00	00
Number of staff houses constructed.	2019/2020	00	01	01	00	00	01
Number of community primary schools established and coded	2019/2020	00	00	01	01	01	01
Number of desks supplied to schools	2019/2020	113	25	960	00	00	00
Number of drainable pit latrines stance (VIP) constructed	2019/2020	00	03	85	01	01	01

Number of pre-school classes established in public schools	2019/2020	01	00	01	01	01	01
Mgt of co-curricular in all schools.	2019/2020	04	04	05	05	05	05
Supervision, inspection and Administrative costs done	2019/2020	04	04	04	04	04	04
Sub program objective 2. Produce learners equipped with knowledge, technological skills, values and positive attitudes to work.							
Intermediate outcome: Management and Expansion of Secondary and Tertiary education							
Intermediate Outcome Indicators	Performance targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Coding a community technical institution.	2019/2020	00	01	00	00	00	00
Establishment and Construction of a Seed Secondary School in West Division	2019/2020	00	01	00	00	00	00
Construction of a library and ICT Laboratory in a Secondary School in South Division	2019/2020	00	01	00	00	00	00
Construction of a science lab in a Secondary School in North Division	2019/2020	01	01	00	00	00	00
Renovation and Completion of classroom and a hall blocks in two secondary schools and a technical institute in North Division.	2019/2020	00	03	00	00	00	00
Sub program objective 3: Health, sanitation, hygiene and feeding programmes enhanced in schools							
Mobilization and sensitization of stakeholder on the importance of health, sanitation, hygiene and feeding in schools.	2019/2020	33	83	83	83	83	83
No. of support on COVID 19. management	2019/2020	33	83	83	83	83	83
Training and supporting	2019/2020	50	50	50	50	50	50

management of HIV							
Sub program objective 4: Equality in gender, special need education and refugees education promotion in schools							
Guidance and counseling for the retention of both boy and girl child at school promoted	2019/2020	03	03	03	03	03	03
Special needs education supported	2019/2020	03	03	03	03	03	03
Inclusive education services provided for both nationals and non- nationals.	2019/2020	01	01	01	01	01	01
Sub program objective 5: Co- curricular activities organized and promoted.							
All the thirteen public schools participated in co-curricular activities.	2019/2020	03	03	03	03	03	03
Koboko municipal teams supported at regional and national co-curricular activities.	2019/2020	03	03	03	03	03	03
Technical staff trained on management of co-curricular activities.	2019/2020	03	03	03	03	03	03
Best performing participants and staff rewarded.	2019/2020	03	03	03	03	03	03
Sub Programme 2 : HEALTH							
Sub Programme Objectives 1: TO IMPROVE CHILD AND MATERNAL HEALTH							
Intermediate Outcome:							
1. Improving child and maternal nutrition 2. Undertake universal immunization 3. Enhance utilization of ANC service 4. Prevent and manage common childhood illnesses 5. Improve sexual and reproductive health services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Children who complete vaccination with Pentavalent- vaccine	2019/2020	113.5%	100	100	100	100	100

Number of mothers who complete ANC 4 th visits	2019/2020	70%	86.5%	87%	89%	92%	96%
Contraceptive use	2019/2020	50%	55%	60%	65%	70%	75%
No. of immunization stations	2019/2020	80%	85%	87%	89%	91%	95%
Number of mothers and children receiving nutritional supplement during ANC services.	2019/2020	50%	55%	60%	65%	70%	75%
Number of clients receiving family planning services from 25 to 70%	2019/2020	25%	30%	40%	50%	60%	70%
No. of community health education	2019/2020	4	4	4	4	4	4
No. of mass immunization services to all the community	2019/2020						
No. of ANC services provided in all the health units	2019/2020	85%	90%	91%	94%	96%	98%
Sub Programme Objectives 2: TO IMPROVE POPULATION, SAFETY AND MANAGEMENT							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduced cases of Non- Communicable and Communicable diseases with focus on high burden to diseases(Malaria, HIV&AIDS,TB&LEPROSY AND COVID-19) 2. Increase access to safe water, sanitation and hygiene(WASH) 3. Expand community – level health services for disease prevention 4. Increase access to family planning services 5. Improve the functionality(staffing and equipment) of health facilities at all levels 6. Expand geographical access to health care services Counties and divisions without HC IVs & IIIs 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Basic health care infrastructure developed	2019/2020	1	4	4	4	4	4
Percentage of ANC 4 th visit increased	2019/2020	70	86.5	87	89	92	96
Percentage of DPT3,HIB+HeB3 coverage sustained	2019/2020	105	113.5	100	100	100	100
No. of HC IIIs	2019/2020	0	1	1	1	1	1
No. of patients Diagnosed and treated at OPD	2019/2020	87%	90.8%	95%	97%	99%	100
No. of office furniture and ICT equipment Procured	2019/2020	0	15	2	2	2	2
No. of self-tipping garbage vehicle Procured	2019/2020	0	1	0	0	1	0
No. of garbage/waste composting site and a recycling plants Constructed	2019/2020	0	0	0	0	0	0
Number of Motorcycle procured for garbage monitoring	2019/2020	0	1	1	1	1	1

No. of Proposals for soliciting funds for garbage submitted	2019/2020	0	1	1	1	1	1
% age of water quality surveillance Carried out	2019/2020	0	1	1	1	1	1
No. of Trained cesspool emptier supported	2019/2020	0	1	1	1	1	1
Percentage of health education talk to the community to balance their diet in every meal.	2019/2020	0	1	1	1	1	1
No. of cemetery Fenced	2019/2020	0	1	1	1	1	1
Percentage of Facility based deliveries improved	2019/2020	122.9	119.7	100	100	100	100
Basic health care equipment procured and delivered	2019/2020	0	1	1	1	1	1
Basic health care medicines and supplies procured & delivered	2019/2020	4	4	4	4	4	4
Additional health staff recruited	2019/2020	40	2	20	13	0	0
Number of waste equipment procured and delivered	2019/2020	3	1	0	1	0	1
Number of public toilets constructed	2019/2020	5	2	6	0	1	0
Number of motorcycles procured and delivered	2019/2020	1	2	0	1	0	1
Water quality assessment carried out	2019/2020	0	2	2	2	2	2
Household and institutional sanitation assessment conducted	2019/2020	1	1	1	1	1	1
School health activities conducted	2019/2020	4	4	4	4	4	4
Community dialogues and engagement conducted	2019/2020	4	4	12	12	12	12
Public Cemetery improved	2019/2020	0	0	1	0	0	0

V3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V3.1: Budget Allocation and Medium Term Projections by Sub Programme

Billions Uganda Shillings		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Propos Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme (Name)						
Improve the foundations for human capital development	5.860339	6.968778	7.3172169	7.683077745	8.067231632	8.47059321386

Improve population health, safety and management	2.099412	2.326701	2.44303605	2.5651878525	2.693447245	2.82811960737
Reduce vulnerability and gender inequality along the lifecycle	0.460089	0.987648	1.0370304	1.08888192	1.143326016	1.2004923168
Promote Sports, recreation and physical education	0.028500	0.230000	0.241500	0.253575	0.26625375	0.2795664375
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	8.448340	10.513127	11.03878335	11.5907225175	12.170258643	12.77877157553

Note: The total programme cost has exceeded the IPF by 4, 970,567,000/= due to External financing worth Ushs4,784,064,000

V4: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V4.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Education				
Interventions to increased Access to Quality Basic Education through regular supervision, inspection and monitoring of schools in Koboko Municipality.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1	Classroom infrastructures constructed and rehabilitated	1.722	1.722	00
2	Number of staff houses constructed.	0.1	0.1	00
3	Number of community primary schools established and coded	0.005476	0.005476	00
4	Number of desks supplied to schools	0.288	0.288	00
5	Number of drainable pit latrines stance (VIP) constructed	0.306	0.306	00
6	Number of pre-school classes established in public schools	3,000	0	3,000
7	Mgt of co-curricular in all schools.	0.030	0.030	00
8	Supervision, inspection and other administrative costs	0.037	0.037	00
Interventions to produce learners equipped with knowledge, technological skills, values and positive attitudes to work.				
	Planned Outputs	Budget Requirement	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)

		FY 2021/22 (Ushs Billion)	(Ushs Billion)	
1.	Coding a community technical institution.	0.005	00	0.005
2	Establishment and Construction of a Seed Secondary School in A West Division	2.4	00	2.4
3	Construction of a library and ICT lab in a Secondary School in South Division	0.1	0.1	00
4	Construction of a science lab in a Secondary School in North Division	0.1	0.1	00
5	Renovation and Completion of classroom and a hall blocks in two secondary schools and d a technical institute in North Division.	0.08	0.08	00
Interventions to health, sanitation, hygiene and feeding programmes enhanced in schools				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1	Mobilization and sensitization of stakeholder on the importance of health, sanitation, hygiene and feeding in schools.	0.015	0.015	00
2	No. of support on COVID 19. management	0.023073283	0.023073283	00
3	Training and supporting management of HIV	0.008	0.008	00
Interventions to equality in gender, special need education and refugees education promotion in schools				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocati FY 2021/22 (Ushs 000)	Funding Gap (Ushs000)
1	Guidance and counseling for the retention of both boy and girl child at school promoted	0.005	0.005	00
2	Special needs education supported	0.005	0.005	00
3	Inclusive education services provided for both nationals and non- nationals.	0.005520	0.005520	00
Interventions to co- curricular activities organized and promoted.				
	Planned Outputs	Budget	MTEF Allocati	Funding Gap

		Requirement FY 2021/22 (Ushs Billion)	FY 2021/22 (Ushs Billion)	(Ushs. Billion)
	All the thirteen public schools supported and participated in co-curricular activities.	0.006	0.006	00
	Koboko municipal teams supported at regional and national co-curricular activities.	0.018	0.018	00
	Technical staff trained on management of co-curricular activities.	0.006	0.006	00
Sub Programme2 : HEALTH				
Interventions: Construction of HC IIIs, diagnosis and treatment of diseases, Immunization etc.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
Interventions 1: Construction of basic health care infrastructure				
1	Basic health care infrastructure(OPD, General Ward, staff houses, kitchen, incinerator, waste pits, fence) in Lasanga Health center III constructed	1.209749	0.483899	0.72585
2	Construction of OPD in Koboko Mission Health center III	0.2	0.12	0.08
3	Construction of trauma healing and counseling center	0.12	0	120,000
4	Construction of mental health unit in Koboko Health Unit	0.48	0.288	0.192
5	Construct water born toilets	0.225024	0.090001	0.135023
Intervention 2: Supply of basic health care medicines , supplies and public health equipment procured				
1	Basic health care equipment & essential medicines procured & delivered	0.12	0	0.12
2	Standard garbage management trucks procured & delivered	0.25	0	0.25
3	2 Motorcycles procured and delivered	0.036	0	0.036
4	Assorted COVID-19 response supplies/ materials delivered	0.2	0.159335	0.040665

Best performing participants and staff rewarded

Intervention 3: Capacity Building and system strengthening				
1	Health Care staff recruited	0.032268	0	0.032268
2	Support to basic health care service provided	0.264153	0.264153	0
3	School health activities conducted	0.002	0	0.002
4	4 Capacity building training workshops on COVID-19 , community based surveillance and mental health and psychosocial support conducted	0.0275	0.0099	0.0176
Intervention: 4 Health promotion and disease prevention				
1	Health Education and community engagement meetings held	0.034	0.024	0.01
2	Household sanitation assessment conducted	0.008	0.004	0.004
3	Water quality assessment conducted	0.004	0	0.004
4	Water quality assessment reagents procured & delivered	0.008	0	0.008
Intervention: 5 Inspection, Monitoring and Supervision of health services delivery				
1.	N0.of inspections health conditions of households	0.0018	0.0012	0.0006
2.	population, safety and management	0.0018	0.0013	0.0005
3	Number of inspections of public places	0.0016	0.0009	0.0007
4	N0.of Monitoring and supervision of basic health care delivery	0.004	0.002	0.002
5	N0. of Monitoring of public health facilities	0.004	0.002	0.002
V6: VOTE CROSS CUTTING ISSUES: EDUCATION				
i) Gender and Equity				
Issue of Concern :- High dropout rate of girl child, Teenage pregnancy, Poor empowerment of the boy child				
Planned Interventions: Sensitization and Retention of pregnant girls at school				
Budget Allocation (UShs Billion) : 0.1				
ii) HIV/AIDS				
Issue of Concern: - Stigmatization among children infected, Child headed families due to death of parents				
Planned Interventions: Sensitization and Mobilizing communities to attach orphans arising from HIV related deaths of parents relatives.				
Budget Allocation (UShs Billion) : 0.0005				
iii) Environment				

Issue of Concern: Environmental degradation rainfall patterns affected by climate change arising from cutting and construction of classrooms.
Planned Interventions: Advocacy for tree planting in schools, Project screening and instituting plans to mitigate environmental degradation
Budget Allocation (US\$ Billion) : 0.025
iv) Covid 19
Issue of Concern :- lack of knowledge and laxity in adhering to Standard Operating Procedures by teachers and learners, Stress among teachers and learners in schools arising from fear of COVID 19 pandemic attack.
Planned Interventions: Training of school leaders on transformative school management due to COVID 19 pandemic Training of COVID 19 school task force on management of emergency cases arising from COVID 19 infections. Training of school leaders and COVID 19 school task force on provision of psycho social support to staff and learners.
Budget Allocation (US\$ Billion) : 0.009126
HEALTH:
i) HIV/AIDS
Issue of Concern: Low HIV AND AIDS AWARENESS AND TREATMENT
Planned Interventions <ul style="list-style-type: none"> 1. Sensitization of heads of department and politicians on HIV AND AIDS 2. HIV&AIDS Committee meeting 3. Treatment
Budget Allocation (US\$ Billion) : 0.035
i) Covid 19
Issue of Concern : POOR MANAGEMENT AND PREVENTION OF COVID -19
Planned Interventions: Procurement of COVID -19 management Logistics, and sensitization of community on Covid-19
Budget Allocation (US\$ Billion) : 0.169235

PROGRAMME 3: AGRO INDUSTRIALIZATION PROGRAMME

Table V1.1 Overview of Expenditure (Ushs Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.048646	0.048646	0.123600	0.123600	0.123600	0.123600
	Non-wage	0.042823	0.043563	0.045741	0.048028	0.050429	0.052950
	LR	0.006000	0.014857	0.015599	0.016378	0.017196	0.018055
	OGTs		0	0	0	0	0
Devt.	GoU	0.018642	0.013602	0.014282	0.014996	0.015745	0.016532
	LR	0	0	0	0	0	0
	OGTs	0	0.001300	0.001365	0.001368	0.001436	0.001507
	Ext Fin.	0.460000	0	0	0	0	0
GoU Total(Incl. LR+OGT)		0.116111	0.121968	0.128066	0.134469	0.141192	0.141192
Total GoU+Ext F (MTEF)		0.576111	0	0	0	0	0
Grand Total		0.576111	0.121968	0.128066	0.134469	0.141192	0.148251

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme : Agro- Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase the proportion of households that are food secured from 20 % to 50%							
2. To increase commercialization and competitiveness of agricultural production and agro processing from 30% to 80%							
Sub Programme 1: Crop Resources							
Sub Programme Objectives1 : Increase agricultural production and productivity							
Intermediate Outcome: Increased uptake of new technology							
Intermediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Number of tons of crop Produced		2019/2020	56.5	61	65	70	75
							80

Sub Programme Objectives2 : Improved post-harvest handling and storage							
Intermediate Outcome: Established post-harvest handling storage facilities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of mangoes seedlings distributed to farmers	2019/2020	3,000	3,200	3,500	3,700	3,900	4,200
No. of kilograms of maize seeds distributed to farmers	2019/2020	1,000	1,200	1,400	1,600	1,800	2,000
No. of kilograms of Beans seeds distributed to farmers	2019/2020	1,500	2,000	2,500	3,000	3,500	4,000
Bags of Cassava cuttings distributed to farmers	2019/2020	310	320	330	340	350	360
Inputs distributed to farmers	2019/2020	300 bags	320bags	340bags	360bags	380bags	400bags
Number of post-harvest handling materials distributed to farmer groups	2019/2020	0	100	200	300	400	500

Sub Programme 2: Animal Resources							
Sub Programme Objectives 1: Increase agro – processing of the animal products							
Intermediate Outcome: Established fully agro- industrial parks /export processing zones to stimulate and expand agro- processing							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Construction of pigsty	2018/2019	1	3,000	4,000	5,000	5,000	6,000
No. of litters of Milk produced by 3 dairy farmers	2018/2019	4,860	5,000	5,500	6,000	6,500	7,000
Quantity of processed products from agro-processing local industries in tons	2019/2020	150	2,000	5,000	7,000	10,000	15,000

Sub Programme 3: Fisheries Resources							
Sub Programme Objectives 1: Increase market access and competitiveness of agro- industry products							
Intermediate Outcome: Enforced adherence to product quality standard and food safety							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Certificates delivered for quality standards and food safety	2019/2020	2	4	8	12	16	20

V3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V3.1: Budget Allocation and Medium Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budg 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Programme (Name)						
Sub-programme1: Increased Agricultural Production and Productivity	0.503318	0.043318	0.045483	0.047757	0.050144	0.052651
Sub-programme 2: : Storage, Agro-processing and value addition	0.004813	0.004813	0.005053	0.005305	0.005570	0.005848
Sub-programme3: Institutional Strengthening and Coordination	0.079136	0.073836	0.077527	0.081403	0.085473	0.089746
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.587267	0.212967	0.128063	0.134465	0.141187	0.148245

V4: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Crop Resources Increased agricultural production and productivity				
Interventions: Strengthen systems for management of pests, vectors and diseases				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs000)
1	N0. of priority commodities promoted and commercialized along value chains	0.002	920	0.00108
2	N0. of Multi-Sectoral stakeholders planning and review meetings organized and held	0.003	600	0.0024
3	N0. of farmers' visited and supported with inputs and trainings	0.030	15,924	0.014076
4	N0. of extension workers trained and their capacity developed	0.003	1,300	0.0017
5	Develop and equip infrastructure and facilities for diseases diagnosis and control	0.001	1,000	0
6	N0. of agro input dealers inspected and trained	0.001	500	0.0005
7	N0. of demonstration sites established and maintained	0.005	800	0.0042
8	N0. of motorcycles repaired	0.002	300	0.0017
9	N0. of study tours/ bench markings organized and held	0.01	3,000	0.007
Sub Programme 2:Animal Recourses: Increase market access and competitiveness of animal products				
Interventions: e.g Strengthen enforcement and adherence to product quality requirements including meat safety handling				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs 0Billion)
1.	Enforced product certification eg animals/product movement permits	0.001	0.0005	0.0005
2.	Improve phytosanitary standard of meats	0	0	0
3	Human Capacity building done in management of pests, vector and diseases with farmers	0.003	0	0.003
4	N0. of farmers' visited and supported with inputs	0.020	0.014	0.006
5	N0. of Multi-Sectoral stakeholders planning and review meetings organized and held	0.003	0.0006	0.0024
6	N0. of animals/birds distributed and commercialized along value chains	0.003	0.00092	0.00208
7	N0.of stray animals controlled/fined	0.006	0.002	0.004

8	N0. of animals vaccinated	0.004	0.003	0.001
Sub Programme 3: Fisheries Resources : Improve post –harvest handling ,storage of agricultural products eg fish				
Interventions: Establish post-harvest handling, storage and processing infrastructure including silos, dryers warehouses, and cold rooms				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billior	Funding Gap (Ushs Billion)
1.	Construction of fish market shade for fresh fish as well as smoked and salted fish	0.15	0	0.15
2.	Provision of inputs to fish farmers	0.01	0	0.01

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Strengthen the capacity of gender ,youth and disability on farming as business
Planned Interventions: Training gender ,youth and disability on farming as business
Budget Allocation (USShs Billion) : 0.0005

ii) HIV/AIDS

Issue of Concern : Stop the spread of HIV/AIDS among the farming community
Planned Interventions: Sensitizing community on the danger of HIV/AIDS and supporting HIV/.AIDS task force in HIV/AIDS meetings.
Budget Allocation (USShs Billion) : 0.0005

iii) Environment

Issue of Concern : Planting more trees to stop global warming
Planned Interventions: Supply of tree seedlings to our farmers
Budget Allocation (USShs Billion) : 0.0005

iv) Covid 19

Issue of Concern : Prevent the spread of Covid 19
Planned Interventions: Training community to follow the standard operation procedure
Budget Allocation (USShs Billion) : 0.0005

PROGRAMME 4: COMMUNITY MOBILIZATION AND MINDSET CHANGE PROGRAMME

Table V1.1 Overview of Vote Expenditure (UshsBillion)

		Approved Budget	MTEF Budget Projections	
--	--	--------------------	-------------------------	--

		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.050000	0.050000	0.05250000	0.055125000	0.0578810000	0.0607750000
	Non-wage	0.022319	0.021083	0.02213715	0.0232440075	0.02440620787	0.02562651826
	LR	0.031913	0.028344	0.02976120	0.031249260	0.0328117230	0.03445230915
	OGTs	0.232004	0.232004	0.24360420	0.2557844100	0.2685736310	0.2820023120
Devt.	GoU	0.023184	0.007713	0.00809865	0.0085035825	0.0089287616	0.0093751997
	Ext Fin.	0.465596	0.307870	0.32326350	0.3394266750	0.35639800875	0.37421790918
GoU Total(Incl. LR+OGTs)		0.359420	0.339144	0.35610120	0.3739062600	0.39260132347	0.41223133911
Total GoU+Ext Fin (MTEF)		0.825016	0.647014	0.67936470	0.7133329350	0.74899933222	0.78644924829
Grand Total		0.825016	0.647014	0.67936470	0.7133329350	0.74899933222	0.78644924829

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase the proportion of families, citizens and communities informed about national and community program by 90%. 2. Increase the participation of families, citizens and communities in development initiatives by 80%. 3. Increase social cohesion and civic competence (participation in government programs, values, social justice-equity, access, participation and rights, knowledge and skills-functional literacy by 80%.							
Sub Programme: Community mobilization and Empowerment.							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development							
Intermediate Outcome: Sustained government Programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of communities mobilized on government programme	2019/20	70%	75%	77%	80%	83%	86%
Illiterate adults functionally empowered	2019/2020	4	4	4	4	4	4

Sub-Programme Objectives: Strengthen Institutional capacity of Local government and non -state actors for Effective mobilization of communities.							
Intermediate Outcome: LLG and non- state actors empowered to mobilize communities							
Intermediate outcome Indicators	Performance Targets						
LLG staff and non-state supported to mobilize communities on government programmes	2019/2020	3	11	11	11	11	11
The women, youth, disability and elderly councils empowered to mobilize communities on government initiatives	2019/2020	16	16	16	16	16	16
Community resource center established (Public Library)	2019/2020	1	1	1	1	1	1
Sub-Programme Objective 3: Promote and inculcate the National Vision and value systems							
Intermediate Outcome: Equity, protection and respect of human rights promoted.							
Intermediate Outcome Indicators	Performance targets						
Community based structures (CPCs) empowered to protect children.	2019/2020	4	4	4	4	4	4
Advocacy on government policies and positive cultural values done	2019/2020	4	4	4	4	4	4
Inspection of work places done regularly.	2019/2020	4	4	4	4	4	4

V3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V3.1: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Community Mobilization and Mindset Change						
Sub Programme: Community mobilization and Empowerment	0.465596	0.107996	0.113396	0.119066	0.125019	0.131270
Sub Total for the Sub Programme	0.465596	0.107996	0.113396	0.119066	0.125019	0.131270
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the Programme						

V4: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V4.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Mobilization and Empowerment				
Interventions: Strengthen community mobilization and coordination mechanisms				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Community development workers facilitated	0.012	0.007	0.005
2.	Operations of Community based service department	0.07	0.066396	0.0015
3	Youth, Women Disability and Elderly Councils activities supported	0.015	0.010	0.005
Interventions: Promote active community participation and involvement				
1.	Adult Learning supported	0.008	0.002	0.006
2	Youth, Women and Disability group formation supported	0.008	0.0047	0.0033
Interventions: Promote equity, protection and respect of human rights				
1	Gender mainstreamed	0.008	0.004	0.004
2	Culture mainstreamed	0.005	0.002	0.003
3	Children and youth services supported	0.005	0.003	0.002
4	Labour disputes settled	0.001	0.0004	0.0006
5	Work place inspection done	0.002	0.0008	0.0012
6	Other administrative costs	0.020	0.0087	0.011
7	YLP and UWEP groups	0.400	0.163985	0.236015

V7: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Limited knowledge on identification and integration of gender issues in development initiatives.
Planned Interventions: Mentor staff, political leaders on gender issues in development
Budget Allocation (US\$ Billion) : 0.0005

ii) Covid 19

Issue of Concern : Poor adherence to COVID-19 Standard Operation Procedures (SOPs)
Planned Interventions: Continuous sensitization of citizens on COVID-19 SOPs
Budget Allocation (US\$ Billion) : 0.0005

PROGRAMME 5: PRIVATE SECTOR DEVELOPMENT

Table V1.1 Overview of Expenditure (Ushs Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.026000	0.027300	0.028665	0.030098	0.031603	0.033183
	Non-wage	0.011498	0.012073	0.012676	0.013310	0.013976	0.014675
	LR	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0
Devt.	GoU	0	0	0	0	0	0
	LR	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0
	Ext Fin.	0.274000	0.137000	0.068500	0.034250	0.017125	0.008562
GoU Total(In LR+OGT)		0.037498	0.039373	0.041341	0.043408	0.045579	0.047858
Total GoU+Ext Fin (MTEF)		0.311498	0.176373	0.109841	0.077658	0.062704	0.056420
Grand Total		0.311498	0.176373	0.109841	0.077658	0.062704	0.056420

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Informal sector reduced from 90% in 2019/2020 to 50% in 2024/25 2. Noncommercial lending to private sector in key growth sectors increased from 1.5% in 2019/20 to 5% in 2024/25 3. Increase Proportion of public contracts / sub contracts that are awarded to local firms from four local firms to 15 Local firms by 2024/2025 4. The cost of doing business sustainably reduced 	
Sub Programme 1: Trade Development and Promotion	

Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Sustainably lower the cost of doing business. 2. Reduce informal sector performance 3. Strengthen the role of Koboko MC local government in unlocking investment in strategic economic areas; 							
Intermediate Outcome: A conducive business environment created for doing business							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Trade licensing committee and Appeal committee are trained	2019/2020	0	2	2	2	2	2
Percentage Business license issued to the members of business community	2019/2020	64% was issued out	69%	74%	79%	84%	89%
Field technical support provided to MSME to adopt value addition mechanism	2019/2020	0	2	2	2	2	2
Sub Programme 2:Local Economic Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase noncommercial lending to private sector in key growth sectors 2. Increase proportion public contracts and sub contracts that are awarded to local firm 							
Intermediate Outcome: The competitiveness of Private sectors to drive inclusive growth increased							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
One stop center established services like business registration, filing returns, Tin numbers.	2019/2020	1	1	1	1	1	1
% of Product and market information collected, Analyzed and disseminated to private sectors	2019/2020	4	4	4	4	4	4
No. of Cooperative organizations supported in their formation and	2019/2020	0	5	10	15	20	25

registration for alternative financing							
No. of Sensitization meetings carried out with the local firms on the processes of public procurement and disposal of public assets in company registration , award of tenders	2019/2020	0	1	1	1	1	1

V3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V3.1: Budget Allocation and Medium Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme (Name)						
Enabling Environment for Private Sector Development	0.306000	0.143000	0.150150	0.157658	0.165540	0.173817
Strengthening Private Sector Institutional and Organizational Capacity	0.005498	0.005773	0.006062	0.006365	0.006683	0.007017
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.311498	0.148773	0.156212	0.164023	0.172223	0.180834

V4: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V4.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1 :Trade Development and promotion

Interventions:

1. Increase access to affordable credit largely targeting MSMEs
2. Improve data availability on the private sector; and Improving Dialogue between the private sector and Government
3. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
4. Assessment and approval of businesses for licensing
5. Inspection and training of MSMEs on entrepreneurial skills
6. Training of trade licensing committee and business community
7. Survey /census of business establishment.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Routine monitoring and inspection of all businesses in the Municipal Council in compliance with the law	0.035	0.030	0.005
2.	Assessing businesses and issuing of trading licenses	0.02	0.014	0.006
3.	Public private partnership conducted in development projects	0.015	0.010	0.005

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 2:Local Economic Development	
Interventions:	
1.	Mobilize alternative financing sources to finance private investment eg promoting the formation of cooperatives
2.	Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving local firms capabilities
3.	Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth
4.	Increase access to long-term finance eg Capitalize and strengthen UDB and ensuring a MSME financing window
5.	Strengthening system capacities to enable and harness benefits of coordinated private sector activities like opening up of one stop shop centers
6.	Build the capacity of local construction industry to benefit from public investments in infrastructure

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Cooperatives societies formed and trained in management	0.02	0.015	0.005
2.	One stop shop center has been opened to help provide services like business and company registration	0.010	0.0075	0.0025

V6: VOTE CROSS CUTTING ISSUES

i) HIV/AIDS

The Municipal prevalence of HIV/AIDS is still very high. The higher prevalence can be attributed to the peri-urban nature of the Municipality, which creates social-economic environment that increases vulnerability of individuals to high-risk practices. The factors driving the HIV/AIDS epidemic in the municipality can be grouped into social-economic and cultural, this has increased vulnerability of individuals because of high risk practices, reduction in the utilization of HIV prevention services, behavioral factors that have increased probability of individuals having sex with an infected partner .
Planned Interventions: Improve participation of marginalized group (PHIV,PWD,CHF,Orphans) in to trade related issues through sensitization meetings and IGA training
Budget Allocation (Ushs Billion) : 0.0025

PROGRAMME 6: SUSTAINABLE URBANIZATION AND HOUSING DEVELOPMENT PROGRAMME

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

		2020/21	2021/22	MTEF Budget Projections			
		Approved Budget	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.056000	0.028000	0.0294000	0.0308700	0.0324135	0.0340342
	Non-wage (UCG)	0.004000	0.003000	0.0031500	0.0033075	0.0034729	0.0036465
	LR	0.029000	0.00119	0.0012495	0.0013120	0.0013776	0.0014465

Devt.	LR	0	0	0	0	0	0
	UCG	0	0	0	0	0	0
	GoU	0.035000	0.012000	0.0126000	0.0132300	0.0138915	0.0145861
	Ext Fin.	0.121780	0.020000	0.015000	0.005000	0.005000	0.005000
GoU Total		0.124000	0.0441900	0.0337995	0.0487195	0.0511555	0.0537133
Total GoU+ Ext Fin (MTEF)		0.245780	0.0641900	0.0487995	0.0537195	0.0561555	0.1037133
Grand Total		0.245780	0.0641900	0.0487995	0.0537195	0.0561555	0.1037133

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: SUSTAINABLE URBANISATION AND HOUSING.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> Promote urban housing market and provide decent housing for all. Promote green and inclusive urban areas Enabling balance and productive urban systems. Strengthen urban policies, planning and finance. 							
Sub Programme: Urbanization.							
Sub Programme Objectives: To enable balanced, efficient and productive national Urban Systems.							
Intermediate Outcome: Balanced and productive urban systems.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Urban and physical development Plan prepared covering the entire Municipal Council Boundary.	2019/20	1 Urban Physical development Plan prepared.	1 Urban Physical development Plan prepared. Local Physical Development plan Prepared	Two Local Physical Development plan Prepared	Two Local Physical Development plan Prepared	Two Local Physical Development plan Prepared	Update and preparation of Local Physical Development plan

Community sensitized per quarter in all the three Divisions within the Municipality.	2019/20	2 radio talk show held to popularize the planning Process. 4 community Meetings held.	2 radio talk show to be held. 4sensitization meetings expected in the four divisions	2 radio talk show to be held 4sensitization meetings expected in all three divisions	2 radio talk show to be held. 4 sensitization meetings expected in the three divisions	2 radio talk show to be held. 4 sensitization meetings expected in all the three divisions	2 radio talk show to be held. 4 sensitization meetings expected in all the three divisions.
Sub Programme Objective 2.	Strengthen urban policies, planning and finance.						
Intermediate outcome.	Community compliant with the policies.						
Intermediate outcome indicators.	Performance Targets.						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Physical planning and urban management information systems installed.	2019/20	1	4	4	4	4	4
Urban development policies, laws, regulations, standards and guidelines Enforced and developed.	2019/20	1	4	4	4	4	4
Participatory and inclusive planning mechanisms implemented.	2019/20.	46 sensitization meetings held. 2 radio	50 Sensitization meetings held. 2 radio talk shows	50 Sensitization meetings held. 2 radio talk shows	50 Sensitization meetings held. 2 radio talk shows	50 Sensitization meetings held. 2 radio	50 Sensitization meetings held. 2 radio talk shows
Sub Programme objective 3.	Promote green and inclusive urban Environment and public open spaces.						
Intermediate outcome	Green and inclusive urban areas.						
Intermediate outcome Indicators.	Performance Targets.						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Land-scapping and beautification of open Spaces done to enhance aesthetic	2019/2020	0	Two	Two	Two	Two	Two

No. of Title deeds and certificate Acquired for land for public open spaces and other lands Koboko Municipality.	2019/2020	Title certificate for Mayors Gardens' acquired.	8 title certificate acquired for Council land	6 title certificate acquired for Council land	6 Survey and Titling of stadium land.	6 title certificate acquired for Council land	6 Survey and Titling of Land for Open space
No. of Demarcation and acquisition of Land for public open spaces.	2019/2020	1	Acquisition of 2 spaces Land	Acquisition of 2 spaces Land.	2 Demarcation Of land planned for public open spaces.	2 Acquisition of land for Play lots and sports Complex.	Acquisition of 2 spaces Land
Sub Programme: Housing							
Sub Programme Objectives: Promote urban housing market and descent housing for all within the Municipal Council.							
Intermediate Outcome: Descent housing for all within the Municipal Council.							
Intermediate Outcome Indicators.	Base year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
No. of Physical Planning Committee meetings held and minutes submitted to the Line ministry.	2019/2020	4 Physical Planning Committee Meetings held.	8 Physical Planning Committee Meetings expected to held.	8 Physical Planning Committee Meetings Expected to be held.	8 Physical Planning Committee Meetings expected to Be held.	8 Physical Planning Committee Meetings expected to be held.	8 Physical Planning Committee Meetings expected to be held.
Building codes and standards enforced in order to Ensure compliance by issuing enforcement notice to Illegal developers.	2019/2020	6 enforcement Notices Issued to Illegal Developers	12 enforcement Notices Issued to Illegal Developers	12 enforcement Notices Issued to Illegal Developers	12 enforcement Notices Issued to Illegal Developers	12 enforcement Notices Issued to Illegal Developers	12 enforcement Notices Issued to Illegal Developers

V3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V3.1: 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	Proposed				

	Budget	Budget				
NDP III Programme Sustainable Urbanization and Housing						
Sub Programme Name <i>Urbanization and Physical Planning.</i>	0.221780	0.0612536	0.064316	0.067532	0.0709087	0.0744541
Sub Programme Name <i>housing Development.</i>	0	0.0021244	0.002231	0.002342	0.0024597	0.0025827
Sub-Programme: Institutional Strengthening	0.024000	0.0010622	0.001115	0.001171	0.0012296	0.0012911
Total for the Vote	16.346889					
Total for the Programme	0.245780	0.0740000	0.067662	0.071045	0.074598	0.0783279

V4: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V4.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enabling balanced and productive Urban Systems.				
Interventions:				
1. Update and prepare Local Physical Development Plan covering the entire Municipal Council boundary. 2. Involve communities in plan implementation and the planning process through informative measures for instance radio talk show. 3. Prepare Area Action Plan.				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Urban and Local Physical Development plan prepared covering the whole municipal Council Boundary.	0.15	0.1	0.05
2.	Community sensitized per wards in all the three Divisions within the Municipality	0.04	0.02	0.02
3.	Area action plan prepared.	0.02	0.01	0.01
Sub Programme: Promote urban housing, market and descent housing for all within the Municipal Council.				
Interventions.				
1. Provisions of prototype building plans.				

2. Carryout regular site inspections of all buildings in order to ensure compliance.
3. Issuing enforcement notice to illegal developers.
4. Sensitization on physical planning issues and building plan approval

	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion).	Funding Gap (Ushs Billion)
1.	Enforcement of building codes and planning standards.	0.005	0.002	0.003
3.	Provision of prototype building plans.	0.004	0.0015	0.0025
4.	Physical planning committee and building control committee strengthened to approve defer and reject development permissions.	0.008	0.0025	0.0055

Sub Programme: strengthen urban policies, planning and finance.

Interventions:

- Review, develop and enforce urban development policies, laws, regulations, standards and guidelines.
- Participatory and all- inclusive planning mechanisms to enforce land use regulatory and compliance frameworks.
- Scale up physical planning and urban management information systems.

	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Physical planning and urban management systems Installed to regulate land use compliance.	0.005	0.001	0.004
2.	Participatory and inclusive planning mechanisms implemented to enforce land use regulatory frameworks.	0.015	0.007	0.008
3.	Review, formulation and enforcement of by laws and regulations.	0.006	0.003	0.003

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity.

Issue of Concern: Low participation of women in land and physical planning issues.
Planned Interventions: Involvement of both men and women in the plan preparation and implementation of the physical development plan.

Budget Allocation (ushs Billion) : 0.001

ii) Environment.

Issue of Concern: Encroachment on environmentally sensitive areas.

Planned Interventions.

1. Demarcation and identification of buffer zones and green belts,
2. Tree planting along road reserves and green belts.

Budget Allocation (ushs Billion) : 0.001

iii) Covid 19

Issue of Concern: Lack of adherence to Standard Operating Procedures.

Planned Interventions:

1. Purchase of temperature gun for the department.
2. Purchase of masks and sanitizers.

Budget Allocation (Ushs Billion) : 0.0005

PROGRAMME 7: CLIMATE CHANGE, NATURAL RESOURCES, ENVIRONMENT AND WATER MANAGEMENT

V1: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V1.1: Sub Programme Intermediate Outcomes and Outcome Indicators

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.071000	0.071000	0.074550	0.078,278	0.082191	0.086,301
	Urban unconditional Grant	0.007000	0.008300	0.008715	0.009,151	0.009608	0.010088
	Local Revenue	0.026000	0.030609	0.032140	0.033747	0.035,434	0.037206
Devt.	GoU	0.035000	0.038000	0.039900	0.041895	0.044080	0.046284
	Ext Fin.	0.097515	0.097515	0.102391	0.107510	0.112886	0.118530
GoU Total (Incl. LR+UCG)		0.139000	0.147909	0.155,305	0.163070	0.171313	0.179879
Total GoU+Ext Fin (MTEF)		0.236515	0.245424	0.257696	0.270580	0.284199	0.298408
Grand Total		0.236515	0.245424	0.257696	0.270580	0.284199	

NDP III Programme Name: CLIMATE CHANGE,NATURAL RESOURCES ,ENVIRONMENT AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Adequate and reliable quality fresh water resources for all uses 2. Increased forest, tree and wetland coverage, restore wetlands and protect mountainous areas and rangelands 3. A clean, healthy, and productive environment maintained and restored 4. Inclusive climate resilient and low emissions development at all levels promoted 5. Reduced human and economic loss from natural hazards and disasters 6. Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources. 							
Sub Programme 1: WATER							
Sub Programme Objectives: <ol style="list-style-type: none"> 1) Ensure availability of adequate and reliable quality fresh water resources for all uses; 2) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; 3) Strengthen land use and management; 4) Maintain and/or restore a clean, healthy, and productive environment; 5) Promote inclusive climate resilient and low emissions development at all levels; 6) Reduce human and economic loss from natural hazards and disasters; 7) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increase the availability of safe clean drinking water for all the households of Koboko Municipality 2. Increasing the reliability of clean , safe and affordable water for all in Koboko Municipality 3. Maintenance of high quality water sources in the Municipality 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Base line	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Number of sensitization meetings undertaken on safe water chain	2019/2020	92	36	36	36	36	36
Number of cells sensitized on best water and sanitation practices	2019/2020	36	36	36	36	36	36

Providing collaborative mechanism with Other stakeholders in sanitation and water	2019/2020	20	30	30	30	30	30
Number of water sources quality tested and meets the national standards	2019/2020	0	4	4	4	4	4
Number of reports of data collected on various water sources consumed by Households of Koboko Municipality	2019/2020	1	1	1	1	1	1

Intermediate Outcome:

- 1) Demarcate and gazette conserved and degraded wetlands
- 2) Develop wetland management action plans to support gazetting and demarcation of existing wetlands
- 3) Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof
- 4) Enforcement of Environmental legislation of Uganda.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Demarcated and gazetted wetlands;	2019/2020	0	20%	40%	60%	80%	100%
No. of Wetland management action plans developed for all the Three Divisions	2019/2020	0	3	3	3	3	3
Number of sensitization campaigns undertaken on the permitted levels of pollution	2019/2020	0	3	3	6	6	6
Number of Environmental Enforcement operations carried out.	2019/2020	0	6	6	6	6	6

Sub Programme 2: Natural Resources management

Sub Programme Objectives:

- 1) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;
- 2) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.

Intermediate Outcome:

1. Degazettement of Koboko Central Forest reserve to Mt. Keyi Community land and plant trees.
2. Tree planting and Afforestation, Beautification of road reserves, round about

3. Restore the natural integrity of degraded wetlands to their ecological functionality 4. Develop wetland management plans to support gazettement and demarcation of existing wetlands; 5. Formation and establishment of the Municipal Environment Committees as per the NEA 2019 no.5							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Trees planted	2019/2020	114	200	250	300	350	400
Percentage of degraded wetlands restored to their ecological functional	2019/2020	0	5%	7%	9%	10%	12%
Quarterly reports on the protection of wetland and forest ecosystems produced	2019/2020	2	4	4	4	4	4
Division wetland management plans developed to support gazettement and demarcation of existing wetlands;	2019/2020	1	1	1	1	1	1
Municipal Environment Committee established as per the NEA 2019 no.5	2019/2020	3	3	3	3	3	3

Sub Programme 3: ENVIRONMENT MANAGEMENT							
Sub Programme Objectives: 1) Maintain and/or restore a clean, healthy, and productive environment;							
Intermediate Outcome:							
1. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators 2. Improve coordination, regulation and monitoring of environment management at both Municipal and Division levels 3. Establish Environment clubs in education institutions for behaviour change and environmentally literate citizens. 4. Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof; 5. Procure equipment for monitoring set standards on air, noise, water resources and soil pollution; 6. Enforcement of Environmental legislation of Uganda.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

All developments in the Municipality screened for Environment and social safeguards.	2019/2020	8	10	10	10	10	10
Number of monitoring activities on Environment carried out at both Municipal and Division levels	2019/2020	3	4	4	4	4	4
Number of Environment clubs established in education institutions for behaviour change and environmentally literate citizens.	2019/2020	4	7	9	11	13	15
Number of sensitization campaigns carried out on the permitted levels of pollution and penalties for exceeding thresholds	2019/2020	5	4	4	4	4	4
Number of monitoring equipment procured	2019/2020	0	0	1	0	1	0
Enforcement of Environment legislation of Uganda.	2019/2020	0	0	1	1	1	1
Sub Programme 4: CLIMATE CHANGE							
Sub Programme Objective: 1) Reduce climate change vulnerability and carbon footprint; 2) Reduce human and economic loss from natural hazards and disasters;							
Intermediate Outcome: 1. Develop a Municipal Disaster Risk Management Plan							

2. Enhance access and uptake of meteorological information 3. Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting; 4. Promote and enforce the NEA 2019 NO.5 and buildings control act and regulations to avoid disasters 5. Improve education, awareness raising on climate change mitigation, adaptation, impact reduction and early warning; 6. Promote use of green energy and energy saving stoves through advocacy and partnerships 7. Promote Mainstreaming climate change and disaster risk reduction in programmes and budgets							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Municipal Disaster Risk Management Plan developed	2019/2020	0	1	1	1	1	1
Monthly dissemination of meteorological information	2019/2020	0	1	1	1	1	1
Climate change and disaster risk reduction integrated in planning, budgeting and reporting	2019/2020	0	1	1	1	1	1
Number of enforcement carried out enforce to avoid disasters	2019/2020	0	1	1	1	1	1
Number of education and awareness raising meetings held on climate change mitigation, adaptation, impact reduction and early warning;	2019/2020	3	3	3	3	3	3
Number of promotions held on use of green energy and energy saving stoves	2019/2020	3	3	3	3	3	3

V2: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V2.1: Budget Allocation and Medium Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme: 1. Water Resources Management	0.024000	0.023000	0.024000	0.025000	0.026000	0.027000
Sun-Programme: 2. Natural Resources, Environment and Climate Change	0	0.0150000	0.01575	0.0165375	0.017364375	0.01823259
Sub-Programme: 3. Land Management	0.0100000	0.1350000	0.14175	0.1488375	0.1562794	0.1640933
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.034000	0.1580000	0.171000	0.1793500	0.1880675	0.1971708

V3: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V3.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Climate Change				
Interventions:				
1. Institutionalize Programme disaster risk planning 2. Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Climate change and disaster risk reduction integrated in planning,	0.003	0.0005	0.0025

	budgeting and reporting			
2.	Number of education and awareness raising meetings held on climate change mitigation, adaptation, impact reduction and early warning;	0.008	0.001	0.007
Sub Programme 2: Natural Resources				
Interventions:				
1.	Increase investment in value addition to environment and natural resources products and services			
2.	Increase awareness on sustainable use and management of environment and natural resources			
3.	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
4.	Strengthen enforcement capacity for improved compliance levels:			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Percentage of Degazettement process of Koboko Municipal Council Forest area to Koboko Municipality Community land and plant trees.	0.010	0.001	0.009
2.	Number of Trees planted	0.010	0.003	0.007

Sub Programme : Environment management				
Interventions:				
1.	Reduce waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	N0. of projects Screened for Environment and social safeguards.	0.01	0.003	0.007
2.	Number of monitoring equipment procured	0.008	0.001	0.007
Sub Programme : Water Management				
Interventions:				
•	Improve coordination, planning, regulation and monitoring of water resources at catchment level			

• Strengthen enforcement capacity for improved compliance levels:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	No. of Wetland management action plans developed for all the 3 Divisions	0.003	0.001	0.002
2.	No. of sensitization campaigns undertaken on permitted levels of pollution	0.003	0.001	0.002
3	Households Sensitized and supported on safe water and sanitation in cells	0.003	0.001	0.002
4	Collaboration mechanism with other stakeholders in water and sanitation	0.003	0.001	0.002

V4: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Un equal utilization of natural resources
Planned Interventions: Community sensitization as awareness creation on gender and equity
Budget Allocation (Ushs Billion) : 0.001

ii) Environment

Issue of Concern : Environmental degradation
Planned Interventions: Environmental mainstreaming in all development projects
Budget Allocation (Ushs Billion) : 0.003

PROGRAMME 8: PUBLIC SECTOR TRANSFORMATION AND GOVERNANCE

Table V1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	0.195901496	0.195901496	0.2056965708	0.2159813985	0.2267804679	0.2381194904
	Non-wage	0.066143203	0.092095824	0.0969006152	0.1019456460	0.1072429283	0.1128050747
	Gratuity	0.163835	0.163835	0.17202675	0.1806280875	0.1896594919	0.1991424665
	Pension	0.068424	0.068423784	0.0718449732	0.0754372219	0.0792090830	0.0831695371

	Pension arrears	0.084997	0	0	0	0	0
	LR	0.625501	0.161991818	0.1702914089	0.1790059794	0.1881562783	0.1977640922
Development.	GoU	0.4	0	0	0	0	0
	DDEG	0.042513	0.040473909	0.0424976045	0.0446224847	0.0468536089	0.0491962894
	Ext Fin.	0.284116	0.284116	0.0568232	0	0	0
GoU Total(Incl. LR+OGT)		1.647314699	0.722721831	0.75925792255	0.7976208146175	1.0275613501	0.8801969502
Total GoU+Ext Fin (MTEF)		1.931430699	1.006837831	0.8160811226	0.7976208146	1.0275613501	0.8801969502
Grand Total		1.931430699	1.006837831	0.8160811226	0.7976208146	1.0275613501	0.8801969502

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V2.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Public sector transformation and good governance							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthen government operation for efficient and effective service delivery							
2. Human Resources Management effectively Managed							
Sub Programme 1: Administration							
Sub Programme Objectives:							
1. To improve management support and public management services.							
2. To increase effectiveness of Human Resource Management.							
Intermediate Outcome: Operation of administration department managed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Court Cases handled	2019/20	3	3	2	1	1	1
Number of contract staff paid	2019/20	4	4	4	4	4	4
Percentage of staff paid timely	2019/20	100%	100%	100%	100%	100%	100%

Percentage of gratuity planned and paid within three month of retirement.	2019/20	100%	100%	100%	100%	100%	100%
Percentage of pension paid by 28 th of every month	2019/20	100%	100%	100%	100%	100%	100%
Percentage of staffing gap filled by June of the financial year	2019/20	75%	77%	79%	81%	83%	85%
Percentage of staff appraised by July of every year.	2019/20	65%	70%	75%	80%	85%	90%
No. of clients charter by the end of first quarter of every financial year.	2019/20	1	1	1	1	1	1
Number of staff trained by the end of every financial year.	2019/20	1	2	2	2	2	2
No. of Professional subscription paid by the end of every financial year	2019/2020	0	1	1	1	1	1
Percentage of branded files and Envelopes in place.	2019/2020	44%	50%	55%	60%	65%	70%
Percentage of records stored in soft Copies.	2019/2020	1%	2%	3%	4%	5%	6%
Percentage of records stored in hard copies.	2019/2020	99%	98%	97%	96%	95%	94%
No. of Payroll printed and displayed on the notice board	2019/2020	12	12	12	12	12	12
No. of procurement of service providers	2019/2020	20	30	40	50	60	60
Percentage of Quality assurance of services provided	2019/2020	85%	87%	89%	91%	93%	95%
Percentage of budget absorbed by the end of financial year	2019/2020	98%	99%	100%	100%	100%	100%
% of assets disposed by the end of the Financial year	2019/2020	0	50%	55%	60%	65%	70%
N0. of CCTV cameras installed and functional	2020/2021	0	3	3	5	5	5
Sub Programme 2: Internal Audit And Reporting							

Sub Programme Objectives: Strengthen Accountability, Transparency and Elimination Of Corruption In The Delivery Of Services							
Intermediate Outcome: Timely Reporting & Submission Of Quarterly Internal Audit Reports & Follow Up							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Date of Submission of Quarterly internal audit Reports	2019/2020	1 Quarterly	4	4	4	4	4
Sub Programme 3: Statutory Bodies (Governance)							
Sub Programme Objectives: To strengthen citizen participation in democratic process							
Intermediate Outcome: Increased population involvement in democratic process							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
N0. of Meetings organized and held in democratic process	2019/2020	100%	100%	100%	100%	100%	100%
Training and induction		100%	100%	100%	100%	100%	100%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Strengthening Accountability	0.414376	0.435094800	0.45684954	0.479692017	0.5036766179	0.5288604478925
Human Resource Manageme	0.40386	0.571743031	0.6003301826	0.6303466917	0.6618640263	0.69495722756
Total for the Vote	16.346889	13.8780986 13	14.572003543	15.300603720 6	16.065633906	16.868917315
Total for	0.818236	1.006837831	0.90210519	0.9472104495	0.9945709715	1.04429951857375

the PROGRAMME						
---------------	--	--	--	--	--	--

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Administration				
Interventions: Provide an enabling environment to enhance productivity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Strengthened Public sector management	0.070	0.055433	0.014567
2.	Enhanced Human Resource management services	0.010	0.004	0.006
3.	Enhanced Capacity of the local government	0.030	0.007455415	0.022544585
4.	Supervised division programme implementation	0.010	0.004	0.006
5.	Disseminated Public Information	0.050	0.036376	0.013624
6.	Supported Office services	0.040	0.028	0.012
7.	Assets and facilities management	0.030	0.0122	0.0178
8.	Payroll and Human Resource Management system	0.005	0.002349	0.002651
9.	Records management services	0.010	0.005	0.005
10.	Information collection and management	0.030	0.012616	0.017384
11.	Procurement services	0.050	0.041	0.009
12.	Administrative capital	0.900	0.642093	0.257907

Sub Programme 2: INTERNAL AUDIT REVIEWS AND REPORTING;			
Interventions: Quarterly audit reviews and spot checks and supervisions to ensure expected output is achieved and value for money is achieved.			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)

Audited quarterly internal audit reports, produced and submitted to all stakeholders.	0.010	0.009	0.001
Spot checks and Value for money inspection done and report submitted	0.006	0.005	0.001
Staff salaries paid by 28 th of every month	0.023727	0.022080	0.001647
Allowances, other office running costs and subscriptions paid timely	0.007	0.006	0.001

V6: VOTE CROSS CUTTING ISSUES

i) Environment

Issue of Concern: Environmental screening for the planned construction of administration block.
Planned Interventions: Tree planting around the compound
Budget Allocation (Ushs Billion) : 0.0002

ii) COVID-19

Issue of Concern : Adherence to SoPs
Planned Interventions: Procurement of sanitizer and temperature gun
Budget Allocation (Ushs Billion) : 0.0002

PROGRAMME 9: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME.

Table V1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.150480	0.158004	0.156904	0.174199	0.182909	0.192055
	Non-wage	0.096161	0.100969	0.106018	0.111318	0.116884	0.122729
	Local Revenue	0.341783	0.358872	0.376816	0.395657	0.415439	0.436211
	OGTs	0	0	0	0	0	0
Dev't.	GoU	0.022455	0.023578	0.024757	0.025995	0.027295	0.028659
	Local Revenue	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0
	Ext Fin.	0.164737	0.082369	0.041184	0.020592	0.010296	0.005148

GoU Total (Incl. LR+OGT)		0.610879	0.641423	0.664495	0.707169	0.742527	0.779654
Total GoU+Ext F (MTEF)		0.775616	0.723792	0.705679	0.727761	0.752823	0.784802
Grand Total		0.775616	0.723792	0.705679	0.727761	0.752823	0.784802

V2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: IMPLEMENTATION OF DEVELOPMENT PLAN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1.	Increased Collection of Own Source of Revenue						
2.	Increased Percentage of Implementation of Development Plan						
3.	Strengthen capacity for development planning						
4.	Strengthen the capacity of the statistical system to generate data for national development						
5.	Strengthen the research and evaluation function to better inform planning and plan implementation						
Sub Programme 1: REVENUE MOBILIZATIONAND COLLECTION							
Sub Programme Objectives: TO STRENGTHEN BUDGETING AND RESOURCE MOBILIZATION							
Intermediate Outcome: Increase Revenue Base							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased Local Revenue Collection	2019/2020	903,368	948,537	995,964	1,045,763	1,098,052	1,152,955
Sub Programme 2: FINANCIAL MANAGEMENT AND ACCOUNTING							
Sub Programme Objectives: To strengthen capacity for implementation to focus on results							
Intermediate Outcome: Increase contribution of own source revenue to budgeting.							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of own source revenue to overall budget	2019/2020	12.2	14	16	18	20	22

Sub Programme 3: BUDGETING AND REPORTING							
Sub Programme Objectives: To strengthen coordination, monitoring and reporting frameworks and systems.							
Intermediate Outcome: Timely reporting, timely submission of final accounts and improved coordination.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Date of submission of approved budget	2019/2020	30/06/2019	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
Date of submission of final Accounts	2019/2020	31 st 08/2019	31 st 08/2021	31 st 08/2022	31 st 08/2023	31 st 08/2024	31 st 08/2025
Date of submission of half year report	2019/2020	31 st /Jan/2019	31 st /Jan/2021	31/Jan/2022	31 st /Jan/2023	31 st /Jan/2024	31 st /Jan/2025
Date of submission of quarterly reports	2019/2020	1 st month of a new quarter	1 st month of a new quarter	1 st month of a new quarter	1 st month of a new quarter	1 st month of a new quarter	1 st month of a new quarter
Sub Programme : DEVELOPMENT PLANNING							
Sub Programme Objectives: Strengthen capacity for development planning							
Intermediate Outcome: Municipal Development plan well aligned to NDP III							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of plan aligned to NDPIII	2019/2020	80	100	100	100	100	100
No. of capacity building in development planning and statistical systems done	2019/2020	4	4	4	4	4	4
No. of evaluations conducted	2019/2020	4	5	5	4	4	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Development planning	0.191893	0.200700	0.149719	0.156905	0.166450	0.176372
Research, Statistics and M&E						
Resource Mobilization and Budgeting	0.513643	0.450152	0.485257	0.509520	0.534996	0.561745
Accountability Systems and Service Delivery	0.0700800	0.073000	0.077263	0.081126	0.085182	0.089441
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.775616	0.723852	0.712239	0.747551	0.786628	0.827558

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :REVENUE MOBILIZATION AND COLLECTION				
Interventions: TO STRENGTHEN BUDGETING AND RESOURCE MOBILIZATION				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1.	Percentage of Increase Own Source of Revenue	0.1425	0.07691	0.06559
2.	N0. of Capacity buildings done in development planning and LG statistical systems	0.05	0.001	0.049
3	N0. of Projects Monitored and Evaluated	0.01	0.003	0.007

4	N0. of Budget Conference meetings held and BFP reports produced and submitted in time	0.014	0.007	0.007
5	N0. of Quarterly physical performance reports produced and submitted	0.020	0.008	0.012
6	N0. of laid and Approved Budgets prepared, Approved and submitted	0.030	0.075	0.0225
7	N0. of research and evaluation reports produced and disseminated	0.010	0.002	0.008
8	N0. of statistical products produced and disseminated	0.010	0.001	0.009
9	N0. of work plans produced and approved by Council	0.004	0.001	0.003
10	N0. of Final Accounts prepared and submitted to line ministries & OAG	0.045	0.03959	0.00541
11	N0. of equipment and furniture procured and delivered	0.045	0.0015	0.0435
12	N0. of Evaluation of the five year Development Plan for 2016/2017 – 2019/2020	0.020	0	0.020
13	N0. of LGPA Mock Exercises conducted by Municipal Council, Technical Planning Committee meeting, other meetings and Administrative costs.	0.004	0.0005	0.0035

V6: VOTE CROSS CUTTING ISSUES

i) Covid 19

Issue of Concern : Adherence to COVID-19 SoPs
Planned Interventions: Purchase of sanitizers, temperature guns and handwashing facilities
Budget Allocation (US\$ Billion) : 0.001

PROGRAMME 10 : GOVERNANCE AND SECURITY STRENGTHENING PROGRAMME

V1: PROGRAMME Overview

Medium Term Budget Allocations

Table V1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	0.060320000	0.060320000	0.063336000	0.066650280	0.06982794	0.0733193400
	Non-wage	0.174000000	0.174000000	0.183000000	0.192000000	0.20160000	0.2116800000

	LR	0.183000000	0.183000000	0.192150000	0.201757500	0.21184538	0.2224376438
Devt.	Ext Fin.	0.050000000	0.050000000	0.052500000	0.055125000	0.05788125	0.0607753125
GoU Total (Incl. LR+OGT)		0.417320000	0.417320000	0.438486000	0.460407780	0.483428169	0.5079957745
Total GoU+Ext Fin (MTEF)		0.467320000	0.467320000	0.490986000	0.515532780	0.541309419	0.56837488995
Grand Total		0.467320000	0.467320000	0.490986000	0.515532780	0.541309419	0.56837488995

Table V1.1 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Strengthen transparency and accountability							
Programme Objectives contributed to by the Programme Outcome							
1. Increased transparency and accountability in Koboko Municipality							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Clearance rate of committee reports in Council	2019/2020	80%	90%	100%	100%	100%	100%
Increase the capacity of policy makers and planners on service delivery	2019/2020	80%	90%	100%	100%	100%	100%
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	80%	90%	100%	100%	100%	100%
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2019/2020	80%	90%	100%	100%	100%	100%
Proportion of contracts by value completed within contractual time	2019/2020	80%	90%	100%	100%	100%	100%
Average lead time taken to complete a procurement(Open International Bidding in days)	2019/2020	80%	90%	100%	100%	100%	100%
Proportion of PPDA recommendations implemented	2019/2020	80%	90%	100%	100%	100%	100%

Procurement plan implementation rate	2019/2020	80%	90%	100%	100%	100%	100%
--------------------------------------	-----------	-----	-----	------	------	------	------

V2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

Table V2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 785: Koboko Municipal Council							
Sub-programme 04:							
Sub-Programme Objectives: To increase participation of communities in Koboko municipality in service delivery							
Intermediate Outcome (Type):							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Meetings in democratic process	2019/2020	100%	100%	100%	100%	100%	100%
Training and induction	2019/2020	100%	100%	100%	100%	100%	100%

Table V2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Administrative services	0.110620000	0.110620000	0.116451000	0.121958550	0.128056478	0.134459301
Transfer to LLGs	0.016500000	0.016500000	0.017325000	0.018191250	0.019100813	0.020055854
Procurement services	0.046200000	0.046200000	0.048510000	0.050935500	0.053482275	0.056156389
Workshops	0.294000000	0.294000000	0.308700000	0.324447480	0.340669853	0.357703346
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.467320000	0.467300000	0.490986000	0.515532780	0.541309419	0.568374890

PROGRAMME 11 : TOURISM DEVELOPMENT

V1: PROGRAMME Overview

Medium Term Budget Allocations

Table V1.1 Overview of Programme Expenditure (Ush BILLIONS)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Non-wage	0	0	0	0	0	0
	Local Revenue	0.005000	0.005250	0.005512	0.005788	0.006077	0.006381
Devt.	Local Revenue	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0
GoU Total(Incl. LR+OGT)		0.005000	0.005250	0.005512	0.005788	0.006077	0.006381
Total GoU+Ext Fin (MTEF)		0.005000	0.005250	0.005512	0.005788	0.006077	0.006381
Grand Total		0.005000	0.005250	0.005512	0.005788	0.006077	0.006381

Table V1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increased tourism receipts							
Programme Objectives contributed to by the Programme Outcome							
Objective 1: To promote domestic and inbound tourism							
Intermediate outcome:							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
N0. of local tourists visiting natural and cultural heritages sites	2019/2020	100	105	110	115	121	128
N0. of tourists arrivals in the Municipality	2019/2020	100	105	110	115	121	128
Contribution of tourism to Municipal Local Revenue (%)	22019/2020	1.5%	2%	3%	4%	5%	6%
	0						

Programme Outcome 2: Increase competitiveness of Koboko Municipal Council as a key Local tourist destination							
Programme Objectives contributed to by the Programme Outcome							
Objective 2: Increase the stock and quality of tourism infrastructure							
Intermediate outcome: Increase competitiveness of Koboko Municipal Council as a key Local tourist destination							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased Tourists Accommodation capacity(N0. of Beds)	2019/2020	410	431	452	475	498	523

Programme Outcome 3: Increased product range and sustainability							
Programme Objectives contributed to by the Programme Outcome							
Objective 3: Develop, Conserve and diversify tourism products and services							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased Accommodation occupancy rates(rooms)	2019/2020	406	426	448	470	493	518
Increased number of tourist products on offer	2019/2020	4	6	8	10	12	14
Increased average inbound tourist revenue per leisure tourist	2019/2020	13,300	13,970	15,000	15,500	16,500	17,000

Programme Outcome 4: Enhanced conservation and sustainability of wildlife and cultural heritage resources							
Programme Objectives contributed to by the Programme Outcome							
Objective 4: Promote conservation of Natural and cultural heritage							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected natural and cultural heritage sites with favourable conservation status	2019/2020	0	1	2	3	4	5

V2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

TABLE V2.1: INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS ALIGNED TO THE NDP

Vote 785: Koboko Municipal Council							
Sub-programme 1: Tourism Promotional Services							
Sub-Programme Objectives: To promote Local and inbound tourism							
Intermediate Outcome (Type): Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 N0. of local tourists visiting natural and cultural heritages sites	2019/2020	100	105	110	115	121	128
1.2 N0. of tourists arrivals in the Municipality	2019/2020	100	105	110	115	121	128
1.3 Contribution of tourism to Municipal Local Revenue (%)	2019/2020	1.5%	2%	3%	4%	5%	6%
2.1 Increased Tourists Accommodation capacity(N0. of Beds)	2019/2020	410	431	452	475	498	523

Sub-programme 2: Tourism Development Services							
Sub-Programme Objectives(Type) Increase the stock and quality of tourism infrastructure;							
Intermediate Outcome (Type): Increased Tourists Accommodation capacity in Koboko Municipal Council							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2.1 Increased Tourists Accommodation capacity(N0. of rooms)	2019/2020	410	431	452	475	498	523

Sub-programme 3: Develop and Conservation of Tourism Services							
Sub-Programme Objectives: Develop, conserve and diversify tourism products and services;							
Intermediate Outcome (Type): Increased product range and sustainability							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.1 Increased Accommodation occupancy	2019/2020	406	426	448	470	493	518

rates(rooms)							
3.2 Increased number of tourist products on offer	2019/2020	4	6	8	10	12	14
3.3 Increased average inbound tourist revenue per leisure tourist(Ushs Billion)	2019/2020	0.000133	0.0001397	0.000150	0.000155	0.000165	0.000170

Sub-programme 4: Development and maintenance of Natural and cultural heritage sites							
Sub-Programme Objectives (Type) : Enhance regulation, coordination, Bye Laws and management of the tourism.							
Intermediate Outcome (Type): Proportion of selected natural and cultural heritage sites with favourable conservation status							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
One Tourism information Centre in the Municipality established and updated	2019/2020	0	1	1	1	1	1
Trails and tracks to natural and cultural heritage sites protected and maintained(KM)	2019/2020	0	1	2	3	4	5
Improved roads(KM) to Tourist sites and facilities	2019/2020	0	1	2	3	4	5

Table V2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme: Tourism Development	0.005000	0.005250	0.0055125	0.005788125	0.006077531	0.006381408
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0.005000	0.005250	0.0055125	0.005788125	0.006077531	0.006381408

PROGRAMME 12 : SUSTAINABLE ENERGY DEVELOPMENT

V1: PROGRAMME Overview
Medium Term Budget Allocations
Table V1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0	0	0	0	0	0
	Non-wage	0	0.000500	0.000600	0.000700	0.000800	0.000900
	LR	0	0.000500	0.000600	0.000700	0.000800	0.000900
	OGTs	0	0	0	0	0	0
Dev.	GoU	0	0	0	0	0	0
	LR	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0
	Ext Fin.	0	0	0	0	0	0
GoU Total (Incl. LR+OGT)		0	0.001000	0.001200	0.001400	0.001600	0.001800
Total GoU+Ext Fin (MTEF)		0	0.001000	0.001200	0.001400	0.001600	0.001800
Grand Total			0.001000	0.001200	0.001400	0.001600	0.001800

PROGRAMME Strategy and linkage to the National Development Plan III (*restrict to one page about 1,700 characters*)

The key implementation reforms required to fully implement this programme and realize expected goals in the next five years, is for Government to consider restructuring the sector to reduce the multiplicity of players to lower costs, increase efficiency and improve coordination;

Table V1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: (i) Increase the share of clean energy used for cooking from 0.1 percent in FY2018/19 to 5 percent; (ii) Reduce share of biomass energy used for cooking from 98 percent in FY2018/19 to 80 percent by 2024/2025;							
Programme Objectives contributed to by the Programme Outcome 1) Increase adoption and use of clean energy 2) Promote utilization of energy efficient practices and technologies.							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1: Increase adoption and use of clean energy							
Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	2019/2020	1	2	2	2	2	2
Build local technical capacity in renewable energy solutions	2019/2020	1	2	2	2	2	2
Objective 2: Promote utilization of energy efficient practices and technologies							
Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG);	2018/2019	1	2	2	2	2	2
Promote the use of energy efficient equipment for both industrial and residential consumers;	2019/2020	0	1	1	1	1	

V2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

Table V2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 785: Koboko Municipal Council
Sub-programme 1:Sustainable Energy Development
Sub-Programme Objectives(Type) 1) Increase adoption and use of clean energy
Intermediate Outcome (Type): Increased use of clean energy efficiency

Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of HHs using clean energy	2019/2020	2	3	4	5	6	7

Sub-Programme Objectives (Type)							
2) Promote utilization of energy efficient practices and technologies							
Intermediate Outcome (Type):							
Increased promotion of utilization of energy efficiency practices and technology							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of HHs that have promoted efficient utilization of energy	2019/2020	3	4	5	6	7	8

Table V2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme (Name)						
Sub-Programme: Sustainable energy Development	0	0.001000	0.002000	0.003000	0.004000	0.005000
Total for the Vote	16.346889	13.878098613	14.572003543	15.3006037206	16.065633906	16.868917315
Total for the PROGRAMME	0	0.001000	0.002000	0.003000	0.004000	0.005000